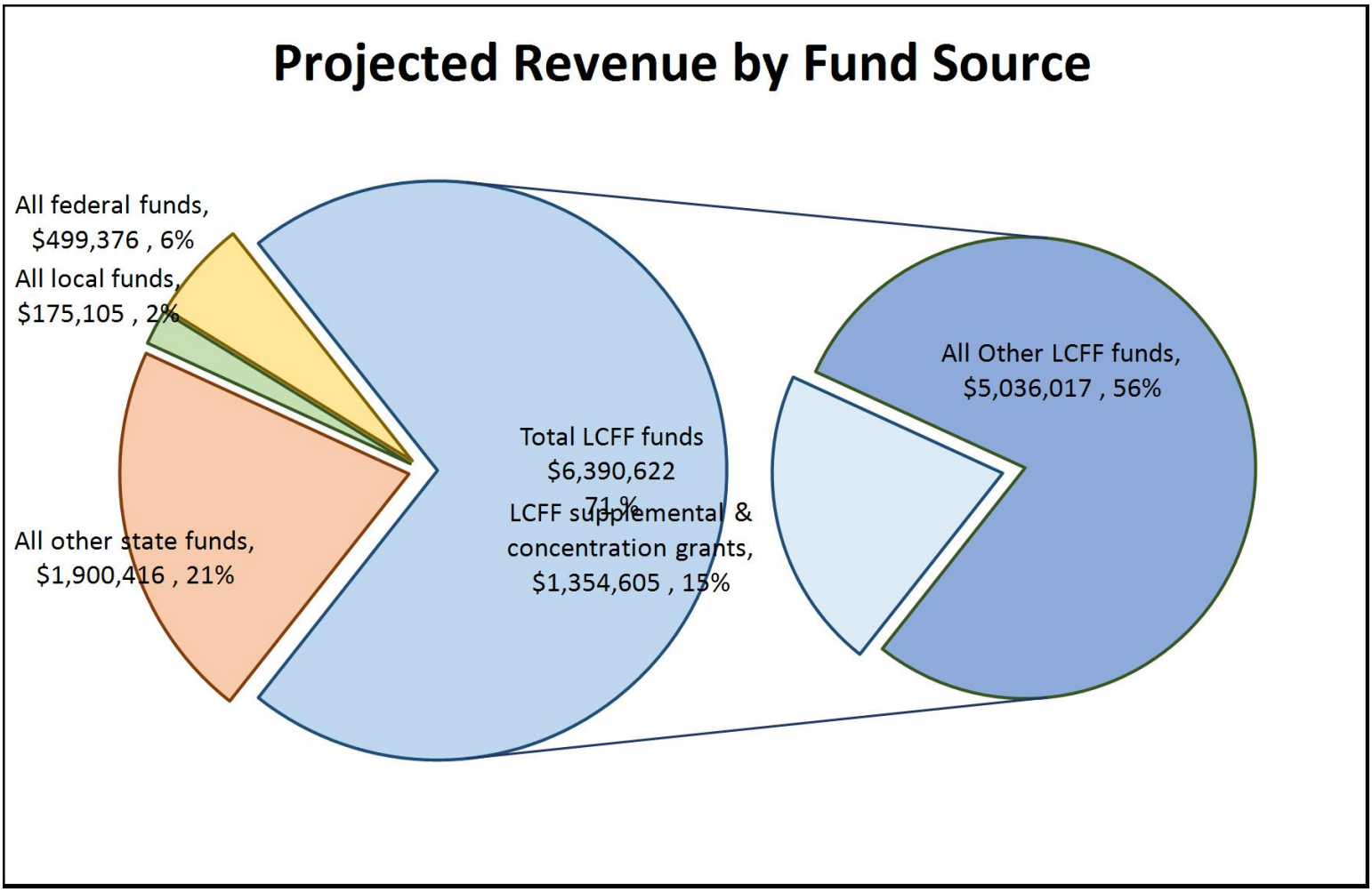
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Berkley Maynard Academy
CDS Code: 01612590109819
School Year: 2023-24
LEA contact information:
Jason Stack
Principal
Jay.Stack@aspirepublicschools.org; data-contact@aspirepublicschools.org
510-658-2900

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

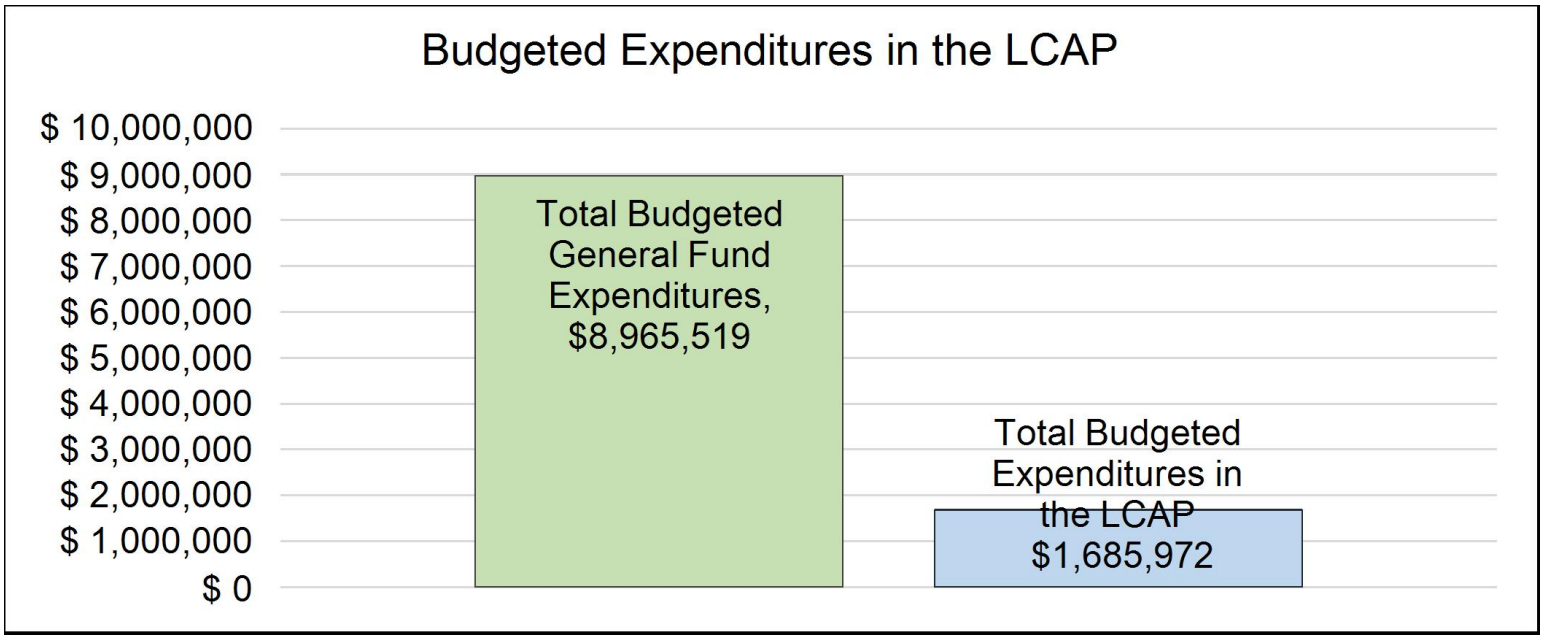


This chart shows the total general purpose revenue Aspire Berkley Maynard Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aspire Berkley Maynard Academy is $8,965,519, of which $6,390,622 is Local Control Funding Formula (LCFF), $1,900,416 is other state funds, $175,105 is local funds, and $499,376 is federal funds. Of the $6,390,622 in LCFF Funds, $1,354,605 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.



This chart provides a quick summary of how much Aspire Berkley Maynard Academy 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 Berkley Maynard Academy plans to spend $8,965,519 for the 2023-24 school year. Of that amount, $1,685,972 is tied to actions/services in the LCAP and $7,279,547 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.

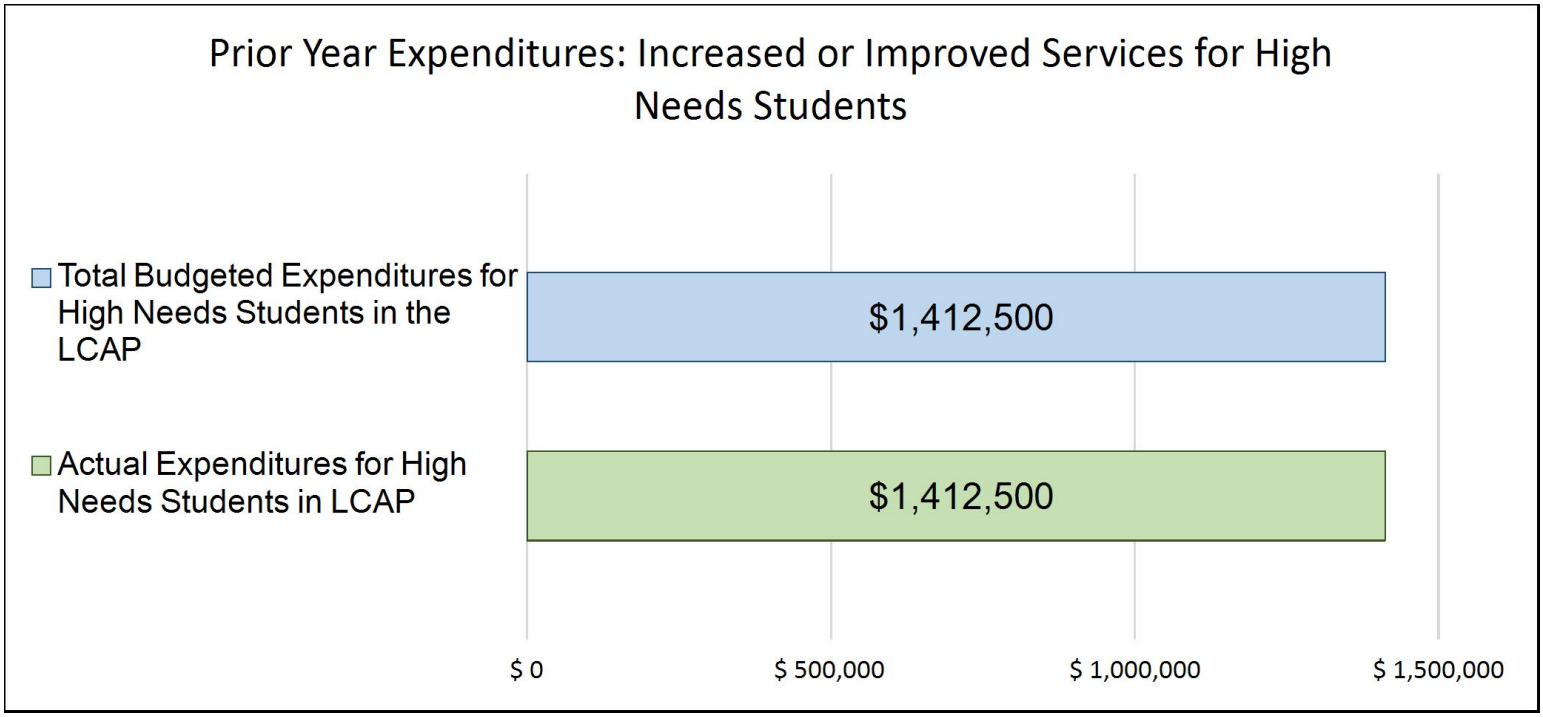
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Aspire Berkley Maynard Academy is projecting it will receive $1,354,605 based on the enrollment of foster youth, English learner, and low-income students. Aspire Berkley Maynard Academy must describe how it

intends to increase or improve services for high needs students in the LCAP. Aspire Berkley Maynard Academy plans to spend $1,481,990 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



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

The text description of the above chart is as follows: In 2022-23, Aspire Berkley Maynard Academy's LCAP budgeted $1,412,500 for planned actions to increase or improve services for high needs students. Aspire Berkley Maynard Academy actually spent $1,412,500 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 Berkley Maynard Academy	Jason Stack Principal	jay.stack@aspirepublicschools.org 510-658-2900

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.

Aspire Berkley Maynard Academy is a direct-funded charter school in Northwest Oakland. It is chartered through Aspire Public Schools. The school is designed to serve approximately 545 students in grades Transitional Kindergarten to 8th grade. The school's demographic profile is 31% Latino, 58% African-American, 2% Asian-American, 3% Caucasian, 6% Two or More Races, and 13% English Language Learners with 72% of the student body eligible for the free and reduced price meals program.

Berkley Maynard Academy is part of the non-profit Aspire Public Schools (APS). Aspire serves Berkley Maynard Academy through business services, professional development and other operational support. Aspire's vision is that every student is prepared to earn a college degree and was founded to address the long-standing inequities in TK-12 education. Its mission is to open and operate small, high-quality charter schools in low-income neighborhoods in order to: increase the academic performance of historically underserved students, develop effective educators, share successful practices with other forward-thinking educators, and to catalyze change in public schools.

Specifically, at Berkley Maynard Academy, our mission is to foster, support, and develop a learning environment in which scholars are healthy, safe, loved, supported, and challenged socio-emotionally and academically. We are a community of lifelong learners who believe in working together, with parents and our greater community, to provide students access to and through college.

Aspire Berkley Maynard Academy is dedicated to preparing all of our students for the opportunity of college and /or career success. Everything about Aspire Berkley Maynard Academy from the college flags in our hallway to our data-driven rigorous instruction — is designed to put our students on the road to higher education. Helping our students realize the college dream is a challenge that requires the hard work of every member of our school family: our students love learning and achieve amazing results; our staff is the hardest-working group of professionals in the business; our parents and families are involved in supporting every aspect of our college-going culture; and our community partners, volunteers and supporters enable us to meet the unique needs of our students and our community.

Reflections: Successes

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

During this school year, we have set out to improve our systems, structures, and approach to school to best meet the needs of our students and families. Our school provided a comprehensive instructional program and instructional minutes covering Humanities, Math, Science, Social Justice, and Social Emotional Learning. Students received at least two 30 minute blocks weekly to address Social Emotional Learning through our RULER curriculum. Our ELA and Math data is trending on pace with growth from where we ended last year on the SBAC for all students. With regards to suspension, alternative means to suspension has us on trend to finish with a lower rate than last year and on pace to be about 1% down from 1.6%. With a $7 million facilities upgrade happening this summer that has been years in the making, we are hopeful for families to have a more positive experience as it relates to climate, safety, and facilities.

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.

Chronic absenteeism continues to be problematic for our school community. Ensuring students are here and learning each and every day and maximized as possible is really important. Unfortunately we are trending to have a 3% increase in chronic absenteeism since last year. We plan to address this issue through our MTSS team and family partnerships with a School Site Attendance team that will meet weekly. In addition to chronic absenteeism, the performance of our African American and Students with Disabilities (SPED) continues to be an area of growth for us. Both subgroups have not made the same growth as other subgroups in ELA and Math internal assessments for this school year. This will be a focus as part of our Additional Targeted Support and Improvement (ATSI) plan as we create personalized learning plans for each student next year to ensure students are receiving the support they need to make stretch growth over the course of the year.

LCAP Highlights

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

After a challenging first year entering into the school building, returning to in person learning, still navigating the complexities of the pandemic, and trying to support both learning loss and exacerbated mental health needs, we made strategic shifts and priorities for this school year and next that focus on strong, safe school climate and culture, interventions for students that meet their on-going needs for both academics and wellness, and providing students with rigorous Tier 1 instruction. The additional support in the areas of academic intervention, social emotional learning, and community building continue to be a part of our strategic plan for the next few years as we support students with challenges still impacting them from being out of school for 18 months. We will continue to support student academic acceleration through use of research based intervention curriculum named SIPPs and focusing on unit and lesson internalization that prioritize collaboration and co-teaching models in partnership with Special Education. We will continue to implement our strong social emotional learning program and will continue to use the Ruler 2.0 to guide our instruction. We are are building an on-going mental health counselor support system for our students in both groups and individually to support our students' wellness. Finally, we will continue to prioritize the recruitment, development, and retention of staff that are aligned with our vision of rigorous and culturally relevant education for all students.

Our school priorities and initiatives aligned with our 3 LCAP goals for the 2022-2023 school year are:

Ensure all scholars are meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming

- Initiative 1: Improve rigor and fidelity of instructional practices by deeply internalizing CCSS to strengthen implementation of Tier 1 instruction.

Initiative 2: Implement Personalized Learning blocks for all students including SIPPS and ELD for MLL.

Cultivate communities that foster inclusive, joyful, and safe learning environments.

- Initiative 1: Improve compliance of SPED minutes and improve collaborative structures between GE and SPED that aligns to the Aligned Roles and Responsibilities Doc to strategically design data-informed support plans that address the needs of students & families who are experiencing marginalization most in our schools.

Initiative 1: Improve our MTSS model that centers a comprehensive look at instructional progress, SEL/Advisory, operational systems, safety, behavioral health, belonging, community, and school enrollment.

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.

- Initiative 1: Improve connected communication between BMA teammates grounded in staff/student values, rigorous professional development, anti-racism beliefs, cycles of feedback, and clear expectations with accountability.

Comprehensive Support and Improvement

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

Schools Identified

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

Aspire Berkley Maynard Academy
ATSI for the following student groups: African American, Students with disabilities, two or more races

Support for Identified Schools

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

After conducting a needs assessment, root cause analysis, engaging with our educational partners and study of evidence based practices, we developed a theory of action to support our student groups (students with disabilities, African American, and students of Two or more Races) in the areas of chronic absenteeism, suspension rates, and academic achievement. We intend to focus particularly on chronic absenteeism rates that target all ATSI sub groups so that we can establish a strong foundation for student attendance so that we can impact other indicators like suspension rates and academic achievement. Based on data analysis and educational partner engagement, we identified access to school through attendance as a resource inequity. Based on data and educational partner engagement, we also will work to codify attendance team practices so that we can further decrease our chronic absenteeism rate.

Our theory of action is if we implement consistent attendance interventions then we will see improved outcomes for students with students with disabilities, African American, and students of two or more Races. We plan to implement these as universal supports so we expect to not only improve outcomes for our students with disabilities, but for all student groups.

Additionally, the resource inequity we have faced are challenges due to staffing. Like statewide, we have had challenges with hiring highly qualified instructional assistants and education specialists; we intend to continue to support alternative credential pathways for educators, particularly in SPED. As a region, we will be receiving support from a instructionally focused SPED teammate within Aspire Bay Area to develop our ES and IAs. Additionally, we are growing in our implementation of designated ELD for MLLs. We have hired one designated ELD instructor and intend to provide additional professional development for all teachers, integrals/Specials teachers, etc. to implement designated ELD for students TK-8.

Monitoring and Evaluating Effectiveness

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

Improve attendance team and integrate it into a MTSS process that is spearheaded by our Admin and Operations team. We want to strategically address chronic absenteeism by implementing early intervention systems for absenteeism. At the beginning of the school year and within the first month, we want to meet and create attendance plans and supports for all students that were chronically absent in SY 22-23. We want to ensure we are tracking trends from 22-23 and within the first month of school. We will also continue to celebrate and recognize strong attendance by class and by individual students. We also want to foster more collective ownership of student attendance within the teaching team so that it is educators in addition to our front office that can support with data collection and intervention for student attendance. We will also support teachers with greater access to translation services to improve communication with Spanish speaking families. We will also include chronic absenteeism data and discussion with our SSC and ELACs, along with weekly school newsletters and other Tier 1 interventions to emphasize strong school attendance.

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 Berkley Maynard Academy, we believe in connecting with families, students, staff and community stakeholders to create two way dialogue about the priorities we focus on as a school, the allocation of budget and resources to support those priorities, and measurement/progress monitoring of our goals to ensure their is collaboration and accountability on growth for our students.

Throughout our LCAP development process, we consulted with the multiple stakeholder groups including our administration, instructional leadership team, classified and certificated staff, students, and families. The LCAP engagement sessions began in February with our leadership team about our areas of focus and priorities. As we have established many more systems and structures at our school aligned with our MTSS model, our teammates identified collaboration and alignment with Special Education, strong Tier 1 team planning and analysis, and providing students with Personalized Learning blocks to meet their independent goals and targets will be essential. Families participated in providing feedback about their hopes, dreams, and needs based on our last years data and dat so far this school year through a Black Parent Union Meeting (BPU) on Wednesday, February 15th. We also engaged our entire school community through a Town Hall meeting on March 22nd.

Students were polled and responded to surveys in early February and in our Expanded Learning program in early March (our 3rd through 8th graders). Our entire teaching community also engaged in feedback during their weekly team meetings and captured their feedback on our priorities for next year in partnership with their instructional teacher leaders in the month of March as well.

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

A summary of the feedback provided by specific educational partners.

Beginning with the staff members, teammates were focused on wanting to be grounded in core, rigorous instructional practices and tiered supports instructionally, behaviorally, and emotionally for our students. Families continued to share the same hopes and dreams as well as wonderings and hopes around physical safety, our school facilities, and the academic outcomes of our students. Safety protocols, academic interventions, and facility upgrades were the most important components of our program next year for families.

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

From the feedback above, our LCAP was influenced in the following ways:

- Structuring our MTSS system to strategically support our students in need for both academics and behavior/wellness.
- Distributing support for partnering with families around chronic absenteeism by leveraging members of our MTSS and operations teams.

- Considering Facility arrangements for maximizing the safety of our students in a Tk through 8th grade school.
- Ensuring Special Education and General Education are collaborating on co-teaching models to best meet the needs of Students with Disabilities and all students.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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: -10.4 * African American/Black: -22.8	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: -49.5 * African American/Black: -71.8		* All: -43.5 * African American/Black: -65.8 * English Learners: -29.2 * Socioeconomically disadvantaged: -49.8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	* English Learners: -14.9 * Socioeconomically disadvantaged: -14.2 * Hispanic/Latinx: +2.2 * Students with Disabilities: -76.2	were used to monitor student academic progress.	* English Learners: -35.2 * Socioeconomically disadvantaged: -55.8 * Hispanic/Latinx: -24.7 * Students with Disabilities: -112.5		* Hispanic/Latinx: -18.7 * Students with Disabilities: -106.5
Smarter Balanced Assessment (SBAC) Results in Mathematics Distance from Standard (DFS)	SBAC Math Results (SY 2018-2019) * All: -31.7 * African American/Black: -46.4 * English Learners: -48.4 * Socioeconomically disadvantaged: -38.7 * Hispanic/Latinx: -17.9 * Students with Disabilities: -79.9	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: -86.1 * African American/Black: -105.4 * English Learners: -75.5 * Socioeconomically disadvantaged: -91.4 * Hispanic/Latinx: -73.6 * Students with Disabilities: -139.2		* All: -80.1 * African American/Black: -99.4 * English Learners: -69.5 * Socioeconomically disadvantaged: -85.4 * Hispanic/Latinx: -67.6 * Students with Disabilities: -133.2
% of EL students making progress toward ELPAC proficiency	2019-2020 Baseline Data 51.4% of students making progress towards English Language Proficiency.	ELPI data is unavailable until 2022. Instead we will use ELPAC as a metric for our EL students	2022 ELPI 49.2% of ELs making progress towards English language proficiency		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
% 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: 17.07% Level 2: 40.24 Level 3: 40.24% Level 4: 2.44%	2022 ELPAC percentages are: Level 1: 20% Level 2: 21.18% Level 3: 44.71% Level 4: 14.12%		2023 ELPAC percentages are: Level 1: 8% Level 2: 38% Level 3: 29% Level 4: 25%
EL Reclassification Rate	2019-2020 School Year RFEP Rate 29.3%	2020-2021 School Year 3.9% Reclassification Rate	2021-2022 RFEP Rate 5.7%		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 EL students to access CCSS and ELD standards for gaining EL proficiency (Local	SY 2019-2020 100% of English Language Learners participate in CCSS aligned ELD during	SY 2020-2021 100% of English Language Learners participate in CCSS aligned ELD during	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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Indicator, Priority 2 self-reflection)	designated and integrated ELD.	designated and integrated ELD.			
Other academic outcomes (STAR, iReady ELA and math data)	20-21 STAR Reading Data 44% reading at or above grade level 32% reading below grade level 24% significantly below grade level	We no longer administer STAR and will administer iReady instead	We no longer administer STAR and will administer iReady instead		23-24 i-Ready & Dibels Reading Data 60% reading at or above grade level 25% reading below grade level 15% significantly below grade level
Other academic outcomes: iReady Reading % met annual typical growth DIBELS % of students by zones of growth	Beginning in Fall 2021, we are using the iReady Assessment for Reading Baseline same as year 2 outcome	Administered beginning in Fall 2021	SY 2021-2022 iReady Reading % met annual typical growth Grade 3: 69% Grade 4: 75% Grade 5: 70% Grade 6: 58% Grade 7: 60% Grade 8: 48% DIBELS, K-2 % of students by zones of growth 55.23% of students making average to		100% of students making one or more years of growth on iReady and DIBELS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			above average growth in one year		
Other academic outcomes: iReady Math % met annual typical growth	Baseline same as year 2 outcome	Administered beginning in Fall 2021	SY 2021-2022 iReady Math % met annual typical growth Grade 3: 64% Grade 4: 50% Grade 5: 38% Grade 6: 73% Grade 7: 43% Grade 8: 49%		100% of students making annual typical growth

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Grade Level Curriculum	• Purchase needed curriculum replacements to ensure that all core subjects have standards-based and board-approved curriculum • Purchase additional Phonics supplemental curriculum (SIPPS) or Phonemic Awareness supplemental curriculum (Heggerty) for use in core program (or during ELOP) • Provide professional development for new curriculum purchases (Eureka 2.0, Open Sci-Ed, Amplify, etc.) • Purchase 75 chromebooks so that all students have devices (1:1) and access to regular grade-level content practice experiences	$153,853.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Purchase individualized learning curriculum such as i-Ready and Reflex to support student learning. • Provide release time for each grade level/content team to have regular lesson Internalization (planning) time and support so teachers can customize grade level curriculum • Work with regional academic team to review and implement Eureka Squared & middle school English curriculum in accordance with the Williams Act Requirements for textbooks and curriculum		
1.2	Instruction (CRT)	• Professional development provided by the BA Region on critical literacy and culturally responsive teaching • Utilize updated ASLF framework as a coaching tool that has integrated Culturally Responsive - Teaching Strategies to the Culture of Learning and Essential Content domains • Utilize Culturally Responsive planning framework (Ignite Chunk Chew Review) for teachers to internalize and plan instruction	$63,000.00	Yes
1.3	Instruction (Master Scheduling)	• Continue to create a master schedule that is equitable and provides students with access to all core content and opportunities for enrichment/arts • Work with Program Specialist to ensure master schedule allows for co-teaching (grouping students purposefully to support with common planning) AND co-planning. Ensure master schedule has time for intervention to the extent possible that does not limit access to enrichment • Work with Regional Expanded Learning Program Manager and Afterschool Director to ensure After-School Program is		

Action #	Title	Description	Total Funds	Contributing
		available for all students, runs for 30 additional days outside of the school year, and provides homework support, enrichment, and academic support in fluency (reading fluency, math basic skills, typing skills).		
1.4	Instruction (Assessment)	• Provide professional development on standards-aligned curriculum (Eureka, Amplify, etc.). Co-plan PD with regional content directors/program managers. • Provide regular time for data discussions (through shared preps, release days with substitutes, or protected time on early release days). These data discussions will focus on CFAs (Common Formative Assessments). Have regional academic team model data discussions and/or provide support with identifying high leverage CFAs • Provide monthly professional development on Science of Reading, including time for planning small group data-informed instruction. Co-plan PD with regional content directors/program managers.		
1.5	MLL	• Work with Regional MLL Program Manager to ensure all MLL students receive designated EL instruction 4 times/week without losing access to core content • Purchase additional EL Achieve materials/kits for groups of students based on data (budgeted under Goal 1, action 1) • Provide Professional Development on Integrated MLL support (example: Ensemble Learning conducts 4 school-wide professional development sessions and 4 leadership team	$9,663.00	Yes

Action #	Title	Description	Total Funds	Contributing
		site walkthroughs OR co-plan sessions with Regional MLL Program Manager) • Provide Professional Development on Designated MLL support Title III funds are being used to partially fund the following supplemental staff positions: Intervention Specialist		
1.6	SPED	• Ensure classroom General Education and Education Specialist co-teachers have weekly shared planning time to support co-teaching, data analysis, and collaboration • With Program Specialist, conduct a program review and conduct co-teaching self-assessment and create 1-2 goals based on self-assessment • Review current practices to ensure there are data stepbacks built into your schedule to monitor success and threats of new models and partnerships		
1.7	Black Excellence	• Implement Pro-Black Curriculum Initiative (which includes use of alternate texts and activities to highlight black excellence, reduce anti-black bias) in our SEL, ELA, and Math. Work with Regional - Academic Team to provide professional development, structured internalization/planning sessions, and do quarterly program learning walks to review quality • Continue our Black Student Union (BSU) and provide materials (t-shirts, supplies, etc.) • Conduct field trips for our BSU students to Historically Black Colleges and Universities		

Action #	Title	Description	Total Funds	Contributing
		Start a Black Family Advisory Council to get input on our school community • Stipend for staff member to lead pro-black programming and associated professional development for staff		
1.8	Personnel	Additional personnel to support students with disabilities and provided targeted mental health and academic supports • Mental Health Therapist • Instructional Assistants • Assistant Principals	$795,855.00	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.

After a year and a half of focusing on this goal and implementing actions and allocating funds to support rigorous, standards-aligned and culturally responsive programming, we still have a lot of work to do to support all students and particularly our African American and students in Special Education. The investment in classroom libraries ensured we were able to have dedicated reading blocks in our 3rd through 8th grade classrooms. Prior to the school year, teachers were initially onboarded with the SIPPS curriculum and it's embedded assessments, alongside DIBELS, to ensure students receiving early literacy and phonics interventions. The curriculum supported Tier 2 and Students with Disabilities in phonemic awareness growth as measured by the DIBELS. We also invested in Math and ELA curriculum that matched the rigor of the standards and teachers had planning time before the year began, through some staff development days, and two shortened days. The implementation of these curriculums and students learning was analyzed through progress monitoring tools such as the i-Ready which allows us to look at year to year and quarter to quarter growth for our students.

Our schoolwide MTSS system supported with ensuring that students were receiving the right academic and behavioral interventions. Our academic interventions including teaching Tier 1 phonics instruction with SIPPS in 1st and 2nd grade. In lieu of Instructional Assistants for the classrooms, we invested in moving our .8 interventionist to full time and investing in a secondary interventionist. The two of them provided students with pull out reading support, including English Development for our Multilingual Learners. Our two Mental Health counselors collaborated to provide students targeted interventions for wellness and referred students to community programs and services in groups and individually.

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

As noted in Prompt 1, we experienced difficult staffing issues, most notably the two instructional assistant positions and with many staff absences related to COVID quarantine and exposure. Consequently, we directed those funds to additional actions and provided stipends (Action 1.7) for existing teachers and extended hours for classified staff. The difference between budgeted and estimated actual expenditures, therefore, was limited and consequently, so was the difference between planned and estimated actual percentages of improved services.

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

Our actions, together, provided the means to partially meet our goal of all “scholars meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming”. We provided multiple curriculum materials to meet the varied needs of our students. We renewed classroom libraries with culturally representative books, infused technology for seamless curriculum delivery, and ensured just-in-time interventions with targeted materials, SIPPS, Wit & Wisdom, Eureka Math and assessment monitoring using iReady, SIPPS mastery tests, and DIBELS. Implementing varied materials enabled us to fully realize academic content, provide full access to CCSS and ELD materials for English Learners, and ensure all students engaged with standards aligned materials.

Ensuring effective staff also ensures student learning. Staff members engaged in professional learning to optimize the curriculum materials noted above as well as MTSS, standards-based instruction, data analysis, collaborative planning, integrated ELD, anti-racism, classroom management, and the science of reading.

Staffing was again difficult this year which provided instability to some grade levels. We are working on hiring the best core classroom teachers to provide the best Tier 1 and Tier 2 outcomes for our students in the upcoming year. These actions will be most beneficial to students with the right teammates.

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 72% positive response rate to student survey questions around	2021-2022 Aspire Student Survey An average of 66% positive response rate to student survey questions around	2022-2023 Aspire Student Survey • School Safety: 43% 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: 52% responded favorably • Teacher-student relationships: 62% 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: 1.6% • African American/Black: 2.2% • Hispanic/Latinx: 0.6% • English Learners: 0% • Socioeconomically Disadvantaged: 1.5% • Students with Disabilities: 2.4%		Suspension rate of 3% or lower with a decline of at least 0.3% from the previous year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate as a Percentage (CA School Dashboard)	2019-2020 Data: All: 7% African American: 8.5% English Learners: 7.5% Latinx: 4.9% SPED: 11.4%	2020-2021 Chronic Absenteeism Rate (CDE DataQuest; data not reported on CA School Dashboard) • All: • African American/Black: • Hispanic/Latinx: • English Learners: • Socioeconomically disadvantaged: • Students with Disabilities:	2021-2022 Chronic Absenteeism Rate (CA School Dashboard) • All: 27.9% • African American/Black: 30.4% • Hispanic/Latinx: 23.2% • English Learners: 25.7% • Socioeconomically disadvantaged: 30.6% • Students with Disabilities: 27.4%		Reduce disportionality across all subgroups and maintain an overall chronic absentee rate of less than 5%
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	2019-2020 Survey Data 85% of parents responded Strongly Agree or Agree to the family survey question "1 am encouraged to share my opinion and feedback in the school decision making process."	2020 -2021 Family Survey Data 80% of parents responded Strongly Agree or Agree to the family survey question "1 am encouraged to share my opinion and feedback in the school decision making process."	22-23 Aspire Family Survey 69% of parents responded strongly agree or agree. “I am encouraged to share my opinion and feedback in the school decision making process.”		Maintain a 90% or higher positive response rate to the statement "1 am encouraged to share my opinion and feedback in the school decision making process.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
How we will promote parental participation in programs for EL, Low-Income, and Foster Youth How we will promote parental participation in programs for students with special needs? (LCFF Priority 3)	2020-2021 Baseline Family Engagement Events: • 3 Family Workshops • 8 Admin and Family Chats	2021- 2022 Family Engagement Events: • 2 Family Mindfulness Sessions • 10 Black Parent Union • 8 Admin and Family Chats	2022- 2023 Family Engagement Events: • 2 Family Mindfulness Sessions • 8 Black Parent Union • 4 Admin and Family Chats		Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs, English Learners, Low-Income, and Foster Youth.
School Attendance Rate	2019-2020 Average Attendance Rate 96.3%	2020-2021 Average Attendance Rate 95.9%	2021-2022 Average Attendance Rate 91.3%		2019- 2020 Average Attendance Rate 96.3% 2020- 2021 Average Attendance Rate 96%
Middle and High School Dropout Rate	0% Middle School Drop Out Rate	0% Middle School Drop Out Rate	2021-2022 0% middle school drop out rate		Maintain a 0% Middle School Drop Out Rate
Pupil Expulsion Rates	0% Pupil Expulsion Rate	0% Pupil Expulsion Rate	2021-2022 Pupil Expulsion Rate 0%		0% Expulsion Rate
6.d: Surveys of parents to measure	2020-2021 Family Survey Data	2021-2022 Family Survey Data	2022-2023 Aspire Family Survey		95% of families agree or strongly to statements

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
safety and school connectedness	85% of families agree or strongly to statements corresponding to belonging and connectedness. 92% of families agree or strongly agree that the school provides a safe environment for their child.	70% of families agree or strongly to statements corresponding to belonging and connectedness 85% of families agree or strongly agree that the school provides a safe environment for their child.	Questions no longer on Aspire Family Survey. Similar questions used to update year 2 outcome. • 74% responded favorably "The school provides a safe environment for my child(ren)" • School Fit: 61% responded favorably • Family Engagement: 27% responded favorably		corresponding to belonging and connectedness. 95% of families agree or strongly agree that the school provides a safe environment for their child.
School Facilities in Good Repair	2019-2020 School Year Our facility is in fair condition	2020-2021 & 2021-2022 School Year Our facility is in fair condition	2022-2023 SARC Facility is in fair condition		Upgrade facility to good condition

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 Art/Music	2020-2021 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 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		Maintain 100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Family and Community Engagement & Outreach	• Continue to hold monthly Principal Chats with families • Continue to survey families to include feedback in strategic planning • Hold quarterly “Lunch with a Loved One” Inviting families to eat lunch with their children • Hold monthly SSC/ELAC meetings where each meeting includes student performances, food, child care, translation, and door prizes • Sustain Black Parent Union for family members of black students to provide input on our school culture and climate		

Action #	Title	Description	Total Funds	Contributing
2.2	Attendance	• Establish an Attendance Team that will develop an attendance plan, progress monitor and lead intervention strategies • Ensure attendance team reviews attendance data weekly. During data reviews, focus on looking at attendance rates specifically for ELs, Foster Youth, and low-income students. • Increase family communication when students are absent (including personal communication for every absence, and conducting home visits for students with chronic absenteeism) • School-wide attendance incentive programs (perfect attendance certificates, grade level attendance competitions) • Focus on early family education for our TK-2 grade families by providing monthly reminders/information on importance of attendance • Include information on the importance of attendance to families during Back to School events, BOY newsletters, First Day Packets and discuss attendance during SLC's • Conduct home visits/outreach during the summer to students with chronic absenteeism/truancy		
2.3	SEL	• Provide curriculum materials and resources for teachers • Provide time for teachers/teams to review SEL data from Panorama, and modify SEL units through a data-informed perspective • Provide regular planning time for advisory teams to internalize and adjust SEL units • Start student leadership clubs: service crew, environment crew, safety crew		

Action #	Title	Description	Total Funds	Contributing
		• Continue monthly family education experiences where students teach family members about our SEL skills and practices • Continue to develop Adult SEL through professional development sessions focused on health and wellness		
2.4	MTSS	• Continue MTSS team meetings that reinforce learning on creating systems to look at multiple data sources to progress monitor universal program, additional supports, and intensified supports. (One example: create a school Tiered Instruction Matrix (TIM)) • Work with regional academic teammates (Sr Directors/Program managers) to co-facilitate PD based on topics in order to provide professional development on MTSS to school site teammates. • Provide professional development on MTSS to school. Work with regional academic teammates (Directors/Program managers) to co-facilitate PD based on topics • Hire student support managers to case manage students identified through MTSS		
2.5	Enrollment	Establish a site Enrollment Team that will develop a student enrollment plan and lead student recruitment efforts Increase social media outreach/presences to promote ongoing enrollment Attend at least one community event per month to advertise school Hold at least two Open House events during the open enrollment period and another in April/May for late applicants Hold a community carnival/ice-cream social event		

Action #	Title	Description	Total Funds	Contributing
		Partner with existing families to assist with recruitment efforts, offer incentives (i.e. school swag, gift cards) Identify school recruitment fairs to participate in Visit local pre-schools/head starts to conduct family information sessions and leave fliers (Visit libraries, recreation centers, youth program centers to conduct information sessions and drop-off marketing materials Secondary schools: Hold information sessions for current Aspire families Partner with local elementary schools/middle schools to create opportunities for students/families to participate in Open House/Information sessions Identify local youth organizations (i.e. after school programs, sports) to conduct information sessions and drop off marketing materials		
2.6	Title I	Title I funds will be used to fund a student support manager who will case manage students identified through our MTSS system. Title I funds will also be used to fund an Intervention Specialis.	$194,319.00	Yes
2.7	Personnel	To implement and support the actions in goal 2, we will hire/retain the following personnel: • Mental Health Therapists • School Support Manager (Partial) • Campus Monitors	$272,594.00	Yes
2.8	Facilities	Ensure facilities and maintenance to support all scholars with access to high quality learning environment in accordance with Williams Case		

Action #	Title	Description	Total Funds	Contributing

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.

As we continued to navigate the unprecedented disruptions to school operations, particularly in the area of culture and climate, we have focused on rebuilding the positive culture and climate that made our school thrive. We were able to get back to some pre-pandemic actions such as hosting in person family gatherings, celebrating our students and families members with in person events, and partnering with families through in person conferences. These included in person SEL and Wellness events during months like Black History Month. The investments we made this year in Mental Health, Expanded Learning Programming, staff development, and our SEL foci led to systems that supported our young people better this year. We do have continued work on developing a sustainable MTSS model that meets the needs of all of our students. The investments in our Administrative and Wellness team proved to be an investment beneficial for students.

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

There were no material differences between budget and estimated actual expenditures.

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

Our actions, together, support goal 2, to cultivate communities that foster inclusive, joyful, and safe learning environments. Quantitatively, our attendance rate and chronic absenteeism did not improve much after another year of focus and investment. The impact of the pandemic, shifts in enrollment, and the lingering impacts of COVID continued to impact our school. Our families have reported through qualitative discussions during Family Chats and through our LCAP survey that they feel more connected and welcomed in our school community. This is a direct reflection of hosting more in person events including conferences and celebrations like Town Hall.

Very similar to last year, staffing inconsistencies including staff being placed on COVID quarantines, we found that we needed our administration team to focus on covering classrooms and supporting with student safety during recess, lunch, and other unstructured time. Interventions were administered in a less robust way than planned and our MTSS team did not meet as frequently as planned. We were able to examine data quarterly and plan for and implement some intervention services, but we were not able to meet our goal of more thoroughly supporting teachers in thinking through tier 2 supports for their classroom. Student engagement events remained limited, however, on a positive note, we worked to rebuild our school climate and culture with outreach to families and specifically to students via SEL practices. We were able to provide targeted professional development in RULER, social emotional learning, culturally responsive teaching, crisis intervention and restorative practices through virtual training. Additionally, our parent meetings continued, although virtually, for Black Parent Union and we held in person admin coffee chats.

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.a Teacher Credentials	2020-2021 SARC 93% of teachers have full credential	89% of teachers have full credential	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
			teacher credentialing information		
6.e Teacher Sense of Safety and School Connectedness as a Percentage	Spring 2020 Staff Survey 100% of staff agree or strongly agree with the statement "I have positive working relationships with parents and families at my school." 93% of staff agree or strongly agree with the statement "I am equipped to interrupt implicit bias and racial aggression if I see them at work."	Spring 2021 Staff Survey 100% of staff agree or strongly agree with the statement "I have positive working relationships with parents and families at my school." 93% of staff agree or strongly agree with the statement "I am equipped to interrupt implicit bias and racial aggression if I see them at work."	2022-2023 Aspire Teammate Survey Questions no longer appear on Aspire Teammate Survey. Similar questions used to update year 2 outcomes. • Professional learning about equity: 50% of staff responded favorably, 50% of teachers responded favorably • Belonging: 40% of staff responded favorably, 100% of teachers responded favorably		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."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Retention	19-20 to 20-21 school year • staff retention of 82% or higher	20-21 to 21-22 school year • Staff retention of 86% or higher	21-22 to 22-23 school year • Staff retention of 76%		Maintain a staff retention rate of 85% or more year over year

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Regular Coaching (using ASLF & TLF)	• Ensure all teachers receive coaching and feedback sessions every 2 weeks (using the Aspire Student Learning Framework) • School leadership team members create goals using the Transformational Leadership Framework (TLF) and have mid-year and end of year coaching conversation with principals • Stipends for department lead teachers to coach and lead teams in regular feedback cycles • Stipends for mentor teachers and teacher residency program	$57,768.00	Yes
3.2	Culturally Responsive Teaching (CRT) Professional Development	Quarterly professional development on how to integrate Culturally Responsive Teaching Practices Instructional Rounds focused on CRT strategies using updated ASLF framework		
3.3	Teammate Retention	• Quarterly staff input sessions on school culture/climate	$138,920.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Provide Quarterly choice time for teachers • All teammates write one wellness goal during their Professional Learning Plan • Retention and hiring bonuses to attract and retain highly qualified teachers		
3.4	Affinity Groups	Ensure all teammates have ability to attend regional affinity groups		
3.5	Pipeline Development	During Professional Learning Plan (PLP) meetings, all teammates will set stretch goals to develop them for their future career goals and receive support/development in those areas (which may include release time for observations, tests, etc.) Work towards securing 2 Alder Residents and 2 student teachers from UC Berkley, CSU East Bay, or Stanford University.		
3.6	Teacher Credentialing	In accordance with the Williams Act Requirements regarding teacher credentialing such that schools are working to improve and clear Teacher Misalignments		

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 able to successfully implement all of the above planned actions. In addition to Regional Affinity groups, we organized an Aspiring Anti-Racist educator group to meet in Affinity and discuss ways to dismantle oppressive systems. We continued to support our teachers through Professional Development, Coaching, and a focus on wellness.

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

There were no material differences between budgeted and estimated actual expenditures.

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

Our combined actions supported goal 3, “that all scholars have access to a team of diverse, effective, and thriving professionals who are developed and supported to show up their best and enact culturally responsive and anti-racist practices.” Our in person meetings and support provided a means to continue with professional development, professional learning plans, coaching, and training specific to certification. We maintained focus on the Aspire Student Learning Framework and using Affinity Groups to support collegiality. Our teachers are being supported in Credential attainment as only 69% obtain a preliminary or clear credential at this point. We continue to support our teachers to feel an increased sense of safety and school connectedness.

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

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)
1,354,605	$145,498

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
26.90%	0.00%	$0.00	26.90%

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

Required Descriptions

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

Unduplicated funds will be principally directed to low-income and English Learners, the majority of our student body. The student body is 76.25% unduplicated students, therefore the needs of English learners and low-income students comprise the needs of the majority of our students and represent the focus of our actions. The funds will be effective in increasing and improving the level of academic support and interventions, professional development, data analysis, SEL supports, and continue to build our robust MTSS system. We will use funds to hire and maintain personnel that oversee programs to increase and improve the support systems students receive.

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

As a school in ATSI based on our ELA and Math CAASPP data and input from Engaging Educational Partners, we have identified our African American and Student with Disabilities as struggling academically and with chronic absenteeism. To address these needs, we have

transitioned to the Science of Reading for supporting our Early Literacy and Foundational Skills acquisition for our students and aligning our instructional materials to have a cohesive approach to literacy and math. This begins with Grade Level curriculum (Goal 1, Action 1) and intervention supports in the classrooms and from our two interventionists using SIPPS as a curriculum. We expect these actions will continue to accelerate the number of students proficient in foundational skills as measured by the DIBELS and on i-Ready in 3rd through 8th grade as well as significantly reduce the number of students two or more years behind.
In addition to providing grade level curriculum and SIPPs interventions to all students a grade level or more below, we will support the growth and access of our Student with Disabilities by prioritizing co-planning and co-teaching between our General Education teachers and our Education Specialists. Our actions for this show up in our plan to address Master Scheduling to prioritize collaboration and co-teaching (Goal 1, Action 3) as well as making co-planning and co-teaching an instructional priority that will be supported in weekly Professional Development and include data step backs to ensure students are supported in making accelerated growth in ELA and Math (Goal 1, Action 6). We expect that these actions will support our students in Special Education to reach their stretch growth targets over the next few years, increasing the number of students proficient while significantly reducing the number of students two or more years below grade level.

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 26.96%. 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	$1,481,990.00			$203,982.00	$1,685,972.00	$1,622,972.00	$63,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.1**	Grade Level Curriculum	English Learners Foster Youth Low Income	$153,853.00				$153,853.00
1	**1.2**	Instruction (CRT)	English Learners Foster Youth Low Income	$63,000.00				$63,000.00
1	**1.3**	Instruction (Master Scheduling)						
1	**1.4**	Instruction (Assessment)						
1	**1.5**	MLL	English Learners				$9,663.00	$9,663.00
1	**1.6**	SPED						
1	**1.7**	Black Excellence						
1	**1.8**	Personnel	English Learners Foster Youth Low Income	$795,855.00				$795,855.00
2	**2.1**	Family and Community Engagement & Outreach						
2	**2.2**	Attendance						
2	**2.3**	SEL						
2	**2.4**	MTSS						
2	**2.5**	Enrollment						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	**2.6**	Title I	English Learners Foster Youth Low Income				$194,319.00	$194,319.00
2	**2.7**	Personnel	English Learners Foster Youth Low Income	$272,594.00				$272,594.00
2	**2.8**	Facilities						
3	**3.1**	Regular Coaching (using ASLF & TLF)	English Learners Foster Youth Low Income	$57,768.00				$57,768.00
3	**3.2**	Culturally Responsive Teaching (CRT) Professional Development						
3	**3.3**	Teammate Retention	English Learners Foster Youth Low Income	$138,920.00				$138,920.00
3	**3.4**	Affinity Groups						
3	**3.5**	Pipeline Development						
3	**3.6**	Teacher Credentialing						

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
5,036,017	1,354,605	26.90%	0.00%	26.90%	$1,481,990.00	0.00%	29.43 %	**Total:**	$1,481,990.00
								LEA-wide Total:	$1,481,990.00
								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	**1.1**	Grade Level Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$153,853.00	
1	**1.2**	Instruction (CRT)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$63,000.00	
1	**1.5**	MLL	Yes	LEA-wide	English Learners	All Schools		
1	**1.8**	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$795,855.00	
2	**2.6**	Title I	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	**2.7**	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$272,594.00	

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 (%)
3	**3.1**	Regular Coaching (using ASLF & TLF)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$57,768.00	
3	**3.3**	Teammate Retention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$138,920.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,412,500.00	$1,412,500.00

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**	Classroom libraries	Yes	$50,000.00	$50,000
1	**1.2**	SIPPS Reading Intervention Curriculum	Yes		
1	**1.3**	Wit & Wisdom Curriculum	Yes		
1	**1.4**	Common planning times for grade level teaching team & Special education team	Yes		
1	**1.5**	Continued use of the Eureka Math Curriculum	Yes		
1	**1.6**	Staff to support teacher development and student learning: • Hire two Instructional Assistants • Rehire .8 Reading Interventionist	Yes	$592,000.00	$592,000
1	**1.7**	Implement both integrated and designated English Language Development support for Multi Language Learners	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)
		• Full implementation of EL Achieve Curriculum for designated ELD • PD for ML Access • ELAC Meetings			
1	**1.8**	Schoolwide MTSS System	Yes		
1	**1.9**	iReady Assessment	Yes	$5,000.00	$5,000
1	**1.10**	NGSS	Yes	$35,000.00	$35,000
2	**2.1**	SEL Focus	Yes		
2	**2.2**	School culture and climate	Yes	$497,000.00	$497,000
2	**2.3**	School MTSS program	Yes		
2	**2.4**	Student Wellbeing	Yes		
2	**2.5**	Family SEL workshop	Yes		
2	**2.6**	Staff Development	Yes	$226,000.00	$226,000
2	**2.7**	Expanded Learning Program	Yes		
3	**3.1**	Quarterly Staff Affinity Groups	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)
3	**3.2**	Staff Professional Development centered around Equity	Yes		
3	**3.3**	Mental Health Intern & Resident Teachers	Yes		
3	**3.4**	Aspire Student Learning Framework	Yes		
3	**3.5**	Induction Coaching	Yes	$7,500.00	$7,500

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)
$1,219,874	$1,412,500.00	$1,412,500.00	$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**	Classroom libraries	Yes	$50,000.00	$50,000	0.00%	0.00%
1	**1.2**	SIPPS Reading Intervention Curriculum	Yes				
1	**1.3**	Wit & Wisdom Curriculum	Yes				
1	**1.4**	Common planning times for grade level teaching team & Special education team	Yes				
1	**1.5**	Continued use of the Eureka Math Curriculum	Yes				
1	**1.6**	Staff to support teacher development and student learning: • Hire two Instructional Assistants • Rehire .8 Reading Interventionist	Yes	$592,000.00	$592,000	0.00%	0.00%
1	**1.7**	Implement both integrated and designated English Language Development support for Multi Language Learners • Full implementation of EL Achieve	Yes				

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)
		Curriculum for designated ELD • PD for ML Access • ELAC Meetings					
1	1.8	Schoolwide MTSS System	Yes				
1	1.9	iReady Assessment	Yes	$5,000.00	$5,000	0.00%	0.00%
1	1.10	NGSS	Yes	$35,000.00	$35,000	0.00%	0.00%
2	2.1	SEL Focus	Yes				
2	2.2	School culture and climate	Yes	$497,000.00	$497,000	0.00%	0.00%
2	2.3	School MTSS program	Yes				
2	2.4	Student Wellbeing	Yes				
2	2.5	Family SEL workshop	Yes				
2	2.6	Staff Development	Yes	$226,000.00	$226,000	0.00%	0.00%
2	2.7	Expanded Learning Program	Yes				
3	3.1	Quarterly Staff Affinity Groups	Yes				
3	3.2	Staff Professional Development centered around Equity	Yes				
3	3.3	Mental Health Intern & Resident Teachers	Yes				
3	3.4	Aspire Student Learning Framework	Yes				

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)
3	**3.5**	Induction Coaching	Yes	$7,500.00	$7,500	0.00%	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)
$4,700,338	$1,219,874	0.00%	25.95%	$1,412,500.00	0.00%	30.05%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

- **10. 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)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - 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 (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - 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 %)
    - 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)
    - 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)
    - 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).

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