



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Monarch Academy

CDS Code: 01-61259-6117568

School Year: 2023-24

LEA contact information:

Amber Luna Saberton

Principal

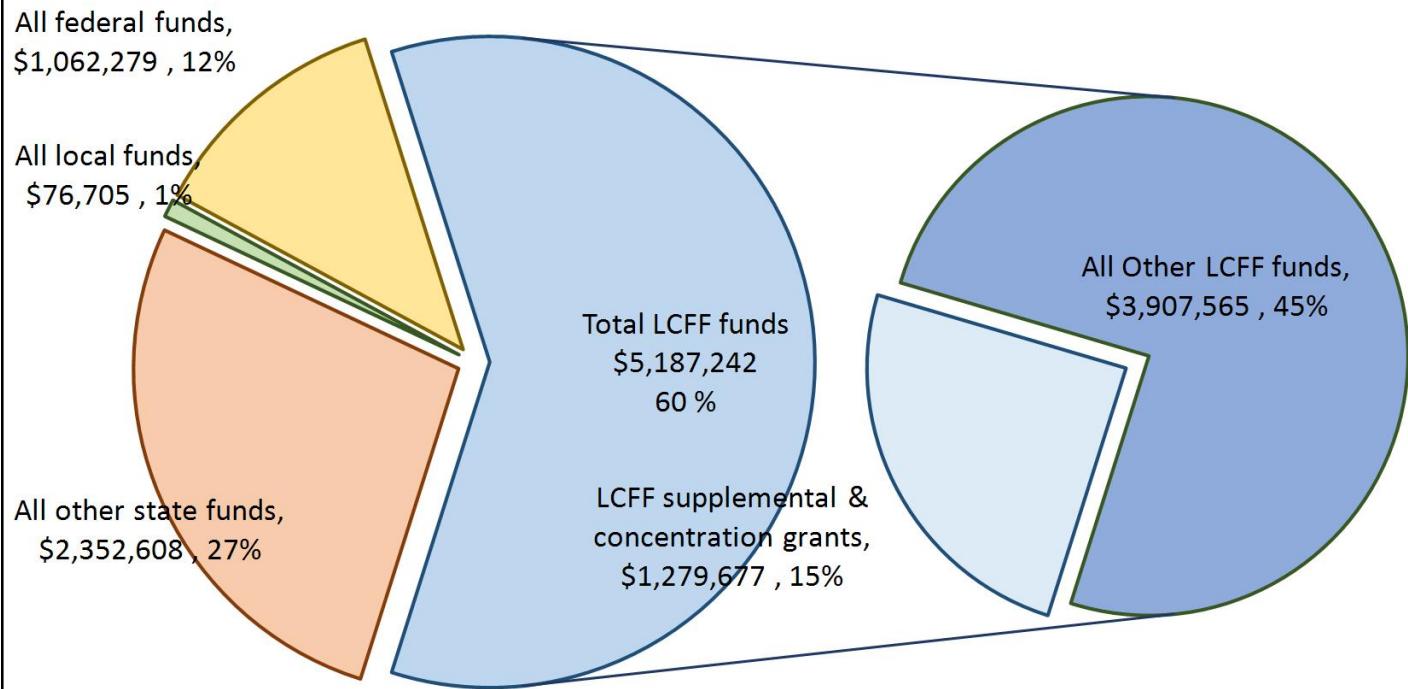
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510-775-3203

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source



This chart shows the total general purpose revenue Aspire Monarch 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 Monarch Academy is \$8,678,834, of which \$5,187,242 is Local Control Funding Formula (LCFF), \$2,352,608 is other state funds, \$76,705 is local funds, and \$1,062,279 is federal funds. Of the \$5,187,242 in LCFF Funds, \$1,279,677 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

\$ 10,000,000
\$ 9,000,000
\$ 8,000,000
\$ 7,000,000
\$ 6,000,000
\$ 5,000,000
\$ 4,000,000
\$ 3,000,000
\$ 2,000,000
\$ 1,000,000
\$ 0

Total Budgeted General Fund Expenditures, \$8,678,835

Total Budgeted Expenditures in the LCAP
\$1,661,180

This chart provides a quick summary of how much Aspire Monarch 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 Monarch Academy plans to spend \$8,678,835 for the 2023-24 school year. Of that amount, \$1,661,180 is tied to actions/services in the LCAP and \$7,017,655 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

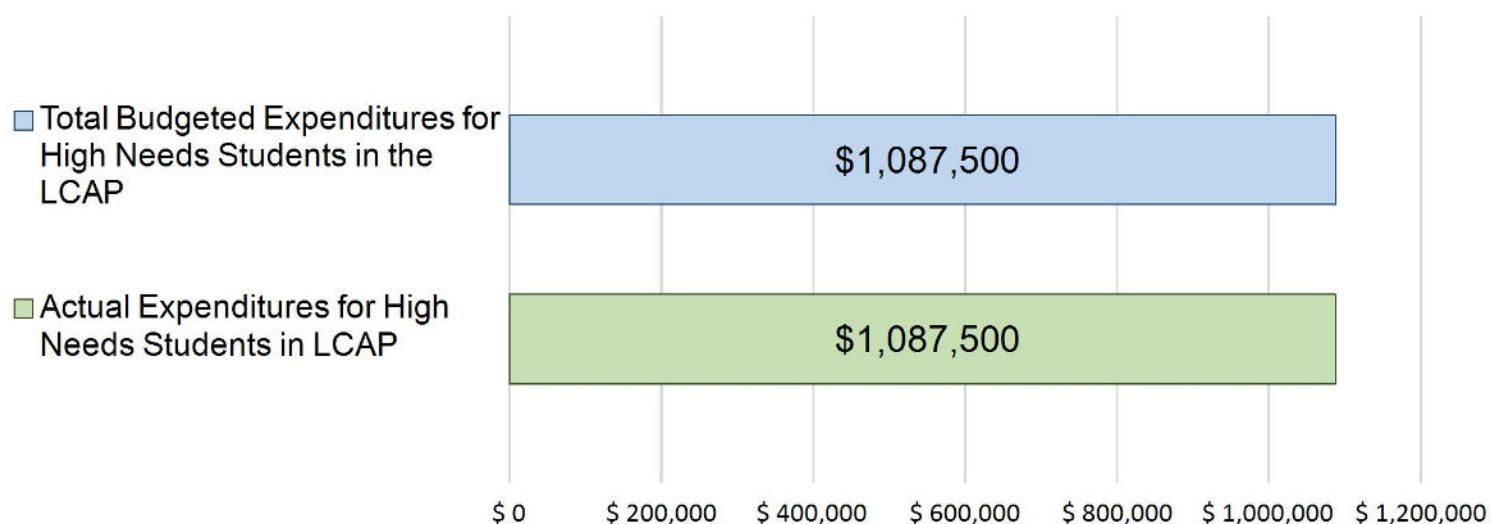
In 2023-24, Aspire Monarch Academy is projecting it will receive \$1,279,677 based on the enrollment of foster youth, English learner, and low-income students. Aspire Monarch Academy must describe how it intends to

increase or improve services for high needs students in the LCAP. Aspire Monarch Academy plans to spend \$1,448,311 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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



This chart compares what Aspire Monarch 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 Monarch 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 Monarch Academy's LCAP budgeted \$1,087,500 for planned actions to increase or improve services for high needs students. Aspire Monarch Academy actually spent \$1,087,500 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 Monarch Academy	Amber Luna Saberton Principal	amber.saberton@aspirepublicschools.org 510-775-3203

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 Monarch Academy is an elementary school that serves 396 students in grades transitional kindergarten through 5th grade. Aspire Monarch Academy opened in 2001.

Aspire Monarch Academy is part of the Aspire Public Schools network. Aspire Public Schools is a non-profit organization that operates high performing charter schools that focus on preparing urban students for college.

The school's demographic profile is 96% Latinx, 2 African-American, >1% Asian American/Pacific Islander, >1% Multiracial/Other. We have a total of 57% English Language Learners with 84% of the student body eligible for the free and reduced price meals program. 12% of our students qualify for an individualized education plan.

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.

Reflections: Successes

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

We have seen successes and progress in several areas in both our local data and dashboard data. In our ELA and Math data, we administer the iReady assessment for grades 3-5 for ELA and K-5 for math three times a year. Our ELA data specifically shows growth of almost 5% of students performing on grade level from this time last year with a decrease in students scoring in the lowest band of 3%. According to the CA School Dashboard, shows that 49% of Monarch's MLL's have shown progress towards proficiency vs. 35% in 2019. In terms of student engagement, we have made strides in reducing our chronic absenteeism rate down 15% from last year. We recognize that we still have a lot of work to do in this area, but continue to make progress. We also had a relatively low suspension rate in the 21-22 school year and have made even greater progress in limiting suspension overall and specifically the disproportionality among our students with IEPs. Per March 2023 data, we have a current suspension rate of 0.2% with 0 students with IEPs having been suspended. This is down from an overall suspension rate of 1.7% with an 8.3% disproportionality rate among students with IEPs in the 2021-2022 school year.

Reflections: Identified Need

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

We recognize that despite improvements, we need to reduce our chronic absentee rate. As of March 2023, we have a rate of 37.2% (down 15% from last year). We have taken several steps to further improve and reduce this rate. We are holding weekly attendance incentives, conducting regular family meetings to problem solve frequently absent and tardy students and overall providing more joyful learning opportunities and community building at school.

In terms of academic dashboard data, we recognize that we need to continue to accelerate learning for scholars, particularly coming out of the pandemic and distance learning years. On the SBAC, for ELA our DFS was -64 and for Math it was -63, both with significant disproportionality among students with IEPs. We have shown progress during the 22-23 school year on our internal assessment data (iReady and mClass), giving us confidence that SBAC data will improve markedly this year.

We also recognize that we needed to make a dramatic reduction in the suspension rate for students with IEPs. We have strengthened our training and support our student behavior plans for students both with IEPs and without and we have increased collaboration opportunities for special education educators and general education teachers to promote positive actions around students who present challenging behaviors. As of March, 2023, we have not had a student with an IEP suspended.

Our internal survey data also presented us with opportunities to improve and better prepare teachers and teammates to support the most struggling students. In our internal survey data, only 29% of teachers felt confident in helping the most struggling students learn. In order to improve teachers' sense of efficacy, we plan to strengthen our professional development around learning acceleration, greater collaboration

among teachers and the SPED team, and differentiated coaching and PD based on teachers' needs, experience level and classroom dynamics.

Additionally, on our internal social-emotional learning student surveys, as a result of our consistent SEL instruction, the percentage of students reporting that they can describe their feelings is up 5% from the previous year. A growth area that we are working towards is students strategies in pulling themselves out of a bad mood. This data point is down 10% from 60% to 50%. We will continue to strengthen our SEL program by leveraging the strategies in our primary RULER curriculum and supplementing instruction with additional "Toolbox" instruction.

LCAP Highlights

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

Aspire Monarch Academy's LCAP for 23-24 includes three goals which we believe will help increase learning outcomes and positively impact student experience.

Our goals include:

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

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

Goal 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.

Ensuring that all scholars are meaningfully engaged in the curriculum will help us to accelerate learning. We know that there is learning loss from our time in distance learning and that we do not want to fall into remediation, rather we want to teach priority standards to accelerate learning. We know that students need culturally responsive literature and programming to reflect and uplift their experiences.

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 Monarch Academy
ATSI for the following student groups: Students with disabilities

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 students with disabilities in the areas of chronic absenteeism, suspension rate, and academic growth. Based on data analysis and educational partner engagement, we identified challenges due to chronic absenteeism and staffing. Since returning from the pandemic, we have increased challenges with attendance. Based on data and decucational partner engagement, we will also work to codify attendance team practices so that we can further decrease our chronic absenteesim rate. We are going to prioritize staffing, onboarding and professional. Additionally, we are seeing higher needs that require increased special education supports and staffing.

Our theory of action is if we implement consistent attendance interventions then we will see improved outcomes for students with disabilities. 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. Similar to the state, we 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.

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 COST/MTSS process that is spearheaded by an Administrator. 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 will ensure we are tracking trends from 22-23 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 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 Monarch Academy we believe that families provide important insight into our areas of strength and growth. Throughout our LCAP development process, we consulted with the following educational partners: students, families through surveys, SSC, ELAC, Administration, School Leadership Team, Classified and Certificated School Staff.

The LCAP engagement sessions ran in January, February, and May. The meetings were intended to both inform stakeholders of updates and obtain input. We used a variety of methods to collect feedback from stakeholders including: surveys, listening meetings, and brainstorm sessions.

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.

Common themes appeared when engaging all stakeholders across the Monarch community. From multiple surveys, families indicated that they feel that their child is safe at school and that they look forward to coming to school each day. Families reported that they are satisfied with our efforts to accelerate learning and support our English language learners and would like for us to continue with those actions. Some families indicated that they would like more of a broad offering of courses. While families were grateful to be able to come back on campus during the second semester, they shared that they would like more opportunities for involvement, interaction and input in decision making at Monarch.

Most of our stakeholders were pleased that we now have a play structure, but would like to see even more opportunities for enrichment during and after school in the areas of arts, sports and academic tutoring. Our staff reported that they would like us to work on our special education collaboration, teacher sustainability and continue with our professional development in critical literacy and antiracist practices. Student survey data indicates that our students feel less joy coming to school each day than they did the previous year. They also reported a slight decrease in the ability to regulate mood.

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

- An increase campus monitoring and Scholar Support Managers
- An increase in instructional aides to support student learning, particularly in lower grades with early literacy

- Continued use of blended programs to target intervention
- An increase in site admin with the intention to increase coaching for teachers
- Continued dedicated time and financial support for heritage month celebrations.
- Increased enrichment opportunities

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)	SBAC ELA Results (SY 2018-2019) * All: -14.3 * African American/Black: data	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: -64.3 * African American/Black: data		* All: -58.3 * African American/Black: -58.3 * English Learners: -63.7 * Socioeconomically disadvantaged: -63.2
Distance from Standard (DFS)					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	not displayed for privacy * English Learners: -18.7 * Socioeconomically disadvantaged: -15.7 * Hispanic/Latinx: -17.6 * Students with Disabilities: -83.1	were used to monitor student academic progress.	not displayed for privacy * English Learners: -69.7 * Socioeconomically disadvantaged: -69.2 * Hispanic/Latinx: -65.6 * Students with Disabilities: -137.1		* Hispanic/Latinx: -59.6 * Students with Disabilities: -131.1
Smarter Balanced Assessment (SBAC) Results in Mathematics Distance from Standard (DFS)	SBAC Math Results (SY 2018-2019) * All: -4.7 * African American/Black: data not displayed * English Learners: -6.5 * Socioeconomically disadvantaged: -6.7 * Hispanic/Latinx: -6.6 * Students with Disabilities: -92.8	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: -63 * African American/Black: data not displayed * English Learners: -67.9 * Socioeconomically disadvantaged: -67.1 * Hispanic/Latinx: -64.4 * Students with Disabilities: -134.7		* All: -57 * African American/Black: -57 * English Learners: -61.9 * Socioeconomically disadvantaged: -61.1 * Hispanic/Latinx: -58.4 * Students with Disabilities: -128.7
% of EL students making progress toward ELPAC proficiency	2019 CA School Dashboard: 35% 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 48.3% of ELs making progress towards English language proficiency		Pending the 20-21 baseline

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: 16.75% Level 2: 39.41% Level 3: 35.96% Level 4: 7.88%	2022 ELPAC percentages are: Level 1: 11.45% Level 2: 33.04% Level 3: 45.81% Level 4: 9.69%		2023 ELPAC percentages are: Level 1: 12% Level 2: 35% Level 3: 38% Level 4: 15%
EL Reclassification Rate	19-20 RFEP rate was 20.4%	20-21 RFEP was 0.6%	2021-2022 RFEP Rate 9.9%		Maintain a 20% or above RFEP 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		As measured by observation and data collection, 100% of teachers are using our standards aligned curriculum.
How program and services will enable EL students to access CCSS and ELD	SY 2019-2020 100% of English Language Learners	SY 2020-2021 100% of English Language Learners	SY 2021-2022 100% of English Language Learners		Maintain 100% of English Language Learners participation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards for gaining EL proficiency (Local Indicator, Priority 2 self-reflection)	participate in CCSS aligned ELD during designated and integrated ELD.	participate in CCSS aligned ELD during designated and integrated ELD.	participate in CCSS aligned ELD during designated and integrated ELD.		in designated ELD. Align integrated ELD
p. 8 Other academic outcomes (STAR, DIBELS, etc)	20/21: EOY STAR Data: 37% at/above grade level 27% significantly below grade level 20-21 DIBELS baseline (BOY): 59% significantly at risk	We no longer administer the STAR and will administer iReady instead	We no longer administer the STAR and will administer iReady instead		Make 5% growth in scholars reading at grade level each year (15% increase in 3 years) 10% decrease in scholars identified as significantly at risk on the DIBELS
p. 8 Other academic outcomes (STAR, DIBELS, etc)	We administered iReady instead of STAR in Fall 2021. Baseline data is same as year 2 outcomes	We administered iReady instead of STAR in Fall 2021. Baseline data is same as year 2 outcomes	iReady Reading % of students that met annual typical growth goal Grade 3: 60% Grade 4: 62% Grade 5: 59% iReady Math % of students that met annual typical growth Grade K: 18% Grade 1: 41%		100% of students meet annual typical growth goal

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Grade 2: 81% Grade 3: 44% Grade 4: 50% Grade 5: 60%		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Grade Level Curriculum	<ul style="list-style-type: none"> Purchase needed curriculum replacements to ensure that all core subjects have standards-based and board-approved curriculum Provide professional development for new curriculum purchases Purchase chromebooks so that all students have devices (1:1) and access to regular grade-level content practice experiences Purchase individualized learning curriculum (iReady, Lexia, Reflex, etc.) In accordance with the Williams Act Requirements for textbooks and curriculum 	\$196,214.00	Yes
1.2	Instruction	<ul style="list-style-type: none"> 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 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Continue to create a master schedule that is equitable and provides students with access to all core content and opportunities for enrichment/arts Provide professional development on standards-aligned curriculum (Eureka, EL, Amplify, etc.). Co-plan PD with regional content directors/program managers. Provide regular time for data analysis (through shared preps, release days with substitutes, or protected time on early release days). 		
1.3	MLL	<ul style="list-style-type: none"> 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 Provide Professional Development on Integrated and Designated MLL support <p>Title III funds are being used to partially fund the following supplemental staff position: Intervention Specialist</p>	\$27,772.00	Yes
1.4	SPED	<ul style="list-style-type: none"> Ensure classroom General Education and Education Specialist have weekly shared planning time to support planning, data analysis, and collaboration Review current practices to ensure monthly data analysis and quarterly data stepbacks 		

Action #	Title	Description	Total Funds	Contributing
1.5	Title I	<p>Title I funds are being used to fully fund or partially fund the following supplemental staff positions:</p> <ul style="list-style-type: none"> • Librarian • School Support Manager 	\$185,097.00	Yes
1.6	Personnel	<p>To support the actions in goal 1, we will fund and/or retain the following staff positions:</p> <ul style="list-style-type: none"> • Intervention Specialist • 2 FTE Instructional Assistant • 2 FTE Assistant Principal • Art Teacher 	\$734,476.00	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.

Action 1.1- Hire and maintain personnel in order to meet the needs of increased instructional support

- Successes: maintained current staffing, hired additional instructional assistants
- Challenges: was unable to hire an onsite roving substitute until Quarter 3

Actions 1.2, 1.8, and 1.9- Curricular materials and technology platforms

- Successes: we were able to purchase and implement all curricula and technology platforms

- Challenges: we were not able to devote as much time as we hoped for science professional development

Actions 1.3, 1.4, and 1.5- Professional development, planning and data analysis

- Successes: We provided professional development in unpacking standards, academic acceleration and ELD. We also had consistent, designated planning time for teams weekly. Data analysis happened in teams biweekly as well as quarterly for the whole staff.
- Challenges: We were not able to provide integrated ELD professional development

Action 1.6 - MTSS

- Successes: Academic RTI team met weekly to discuss student data and interventions. We met as a whole MTSS team monthly to discuss data, interventions, and child find.
- Challenges: Although we increased teammates for academic support, we found that there were more needs than staff to offer services and interventions

Action 1.7- Classroom libraries

- Successes: We were able to purchase culturally responsive texts

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.

No differences to note.

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

We have implemented several strategies and actions to strengthen our student outcomes around rigorous, standards-aligned and culturally-responsive grade-level content:

- Specific PD around analyzing data and creating individual academic student goals
- Consistent observation of teachers with consistent coaching around instructional goals
- We have led PD around leveraging IEP accommodations in planning and instruction
- Each teacher has an individual coaching plan
- We hold bi-weekly data talks around high-leverage academic tasks
- School-wide robust foundational skills intervention program leveraging SIPPS
- Strong MTSS system for identifying students who need greater support and creation of plans for those students
- Vertical collaboration to align on instructional best practices and standards alignment through the grades

- Each teacher has identified “focal students” in order to improve outcomes, specifically for students with IEPs
- Regional differentiated support for new teachers around effective ELD instruction

All of these have led to improvement in our internal iReady data: iReady Data: 4.8% of students above grade level in math at Spring administration (up from 0.5% in 21/22 school year) and almost 5% more students scoring on grade level in the ELA assessment for grades 3-5.

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)	20-21 Aspire Student Survey Responses: <ul style="list-style-type: none">• 76% of students indicated that they feel a sense of	2021-2022 Aspire Student Survey <ul style="list-style-type: none">• 78% of students indicated that they feel a sense of	2022-2023 Aspire Student Survey <ul style="list-style-type: none">• Sense of belonging: 67% of students		<ul style="list-style-type: none">• By 23-24, 90% of scholars will indicate that they feel a sense of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> belonging at school • 88% of scholars reported they feel safe at school 	<ul style="list-style-type: none"> belonging at school • 78% of scholars reported they feel safe at school 	<ul style="list-style-type: none"> responded favorably • School safety: 62% of students responded favorably 		<ul style="list-style-type: none"> belonging at school. • By 23-24, 95% of scholars will report that they feel safe at school
Student Suspension Rates as a Percentage (CA School Dashboard)	<p>2019-2020 Suspension Rate (CA School Dashboard)</p> <p>No data reported due to Covid-19 pandemic and suspension of reporting of state indicators</p>	<p>2020-2021</p> <p>No data reported due to Covid-19 and distance learning</p>	<p>2021-2022 Suspension Rate (CA School Dashboard)</p> <ul style="list-style-type: none"> • All Students: 1.7% • African American/Black: data not reported • Hispanic/Latinx: 1.7% • English Learners: 0.4% • Socioeconomically Disadvantaged: 2% • Students with Disabilities: 8.3% 		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)	Use 19-20 Chronic Absenteeism Rates from AsDire Data Portal All: 4.9% African American: 4 /20 (20%) English Learners: 9/177 (5.1%) Latinx: 17/405 (4.2%) SPED: 2/48 (4.2%)	2020-2021 Chronic Absenteeism Rate (CDE DataQuest; data not reported on CA School Dashboard) <ul style="list-style-type: none"> • All: • African American/Black: • Hispanic/Latinx: • English Learners: • Socioeconomically disadvantaged: • Students with Disabilities: 	2021-2022 Chronic Absenteeism Rate (CA School Dashboard) <ul style="list-style-type: none"> • All: 52.4% • African American/Black: data not displayed • Hispanic/Latinx: 52.1% • English Learners: 49% • Socioeconomically disadvantaged: 52.2% • Students with Disabilities: 58.3% 		Maintain 5% or below disproportionality rate in all subgroups for chronic absenteeism
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	84% of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."	86% of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."	22-23 Aspire Family Survey 57% of parents responded strongly agree or agree. "I am encouraged to share my opinion and feedback in the school decision making process."		Increase parent reports of engagement to 94% (10% increase)..

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, English Learners, Low-Income, and Foster Youth (LCFF Priority 3)	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.	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.			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 Attendance Rate 96.5%	2020-2021 Attendance Rate 97.1%	2021-2022 Attendance Rate 87.4%		By 23-24, we will have an average attendance rate of 96% or higher.
Pupil Expulsion Rates	We had 0 expulsions in the 19-20 SY	0 expulsions at this point in the 20-21 SY	21-22 SY 0 expulsions		Maintain our 0% expulsion rate
Surveys of parents to measure safety and school connectedness	89% of parents responded Strongly Agree or Agree to the family survey question "The school provides a safe environment for my child"	94% of parents responded Strongly Agree or Agree to the family survey question "The school provides a safe environment for my child"	2022-2023 Aspire Family Survey • 89% of families responded favorably "The school provides a safe environment"		95% of families will report that the school provides a safe environment for their

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			for my child(ren)"		
I.c: School Facilities in Good Repair	In the most recent 2020 FIT report, our facilities rated overall in good condition	In the most recent FIT report, our facilities rated overall in good condition	2021-2022 SARC FIT report: good		Maintain our facilities in overall good condition
7 Broad course of study	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science, PE, and Art/Music	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science, PE, and Art/Music	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science, PE, and Art/Music		Maintain offering of broad course of study to 100% of students
SEL	Approximately 70% of teachers taught the RULER SEL curriculum with fidelity this year	Approximately 90% of teachers taught the RULER SEL curriculum with fidelity this year			100% teaching RULER curriculum with fidelity
SEL	57% of scholars reported that they can	46% of scholars reported that they can	2022-2023 Aspire Social Emotional		70% or more students will report that they

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>clearly describe their feelings</p> <p>When asked about self-management, 65% of scholars reported they are able to pull themselves out of a bad mood.</p>	<p>clearly describe their feelings</p> <p>60% of scholars reported they are able to pull themselves out of a bad mood</p>	<p>Learning Survey</p> <ul style="list-style-type: none"> • 51% of scholars responded favorably "How clearly were you able to describe your feelings?" • 50% of scholars responded favorably "How often are you able to pull yourself out of a bad mood?" 		<p>can clearly describe their feelings</p> <p>75% or more scholars will report that they are able to pull themselves out of a bad mood</p>
Preventative Discipline and Restorative Practice	67% of teachers indicated on the survey that they have adequate training to implement preventative discipline interventions, including Restorative Practices in their classrooms	79% of teachers indicated on the survey that they have adequate training to implement preventative discipline interventions, including Restorative Practices in their classrooms	<p>2022-2023 Aspire Teammate Survey</p> <p>Question no longer on Aspire Teammate Survey. Similar question used for year 2 outcomes.</p>		80% of teachers will report that they have adequate training in preventative discipline interventions, including Restorative Practices

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<ul style="list-style-type: none"> 29% of teachers responded favorably "How confident are you that you can help the most struggling students learn?" 		
Inclusivity/Joy	<p>76% of scholars reported they feel a sense of belonging at school</p> <p>82% of scholars reported that they look forward to school</p> <p>74% of scholars reported that they get along well with others who are different from themselves</p>	<p>78% of scholars reported they feel a sense of belonging at school</p> <p>76% of scholars reported that they look forward to school</p> <p>71% of scholars reported that they get along well with others who are different from themselves</p>	<p>2022-2023 Aspire Student Survey</p> <p>Some questions no longer on Aspire Student Survey. Similar questions used for year 2 outcomes.</p> <ul style="list-style-type: none"> Sense of belonging: 67% of scholars responded favorably School climate: 57% 		<p>Scholars will report an 80% or higher agreement when asked if:</p> <p>They feel a sense of belonging</p> <p>They look forward to school</p> <p>They get along well with others who are different from themselves</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			of scholars responded		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attendance	<ul style="list-style-type: none"> Ensure attendance team reviews attendance data weekly. During data reviews, focus on looking at attendance rates specifically for students with disabilities. 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, individual and class incentives) Focus on early family education for our TK-2 grade families by providing monthly reminders/information on importance of attendance 		
2.2	SEL	<ul style="list-style-type: none"> Continue to develop adult SEL Provide time for teachers/teams to review SEL data from Panorama, and modify SEL units through a data-informed perspective Provide curriculum materials and resources for teachers Provide regular planning time for teachers to internalize and adjust SEL units Start student leadership clubs and enrichment 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Start monthly family connection meetings focused on SEL and wellness 		
2.3	MTSS	<ul style="list-style-type: none"> 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 		
2.4	Family Outreach	<ul style="list-style-type: none"> Continue to hold monthly Principal Chats with families Continue to survey families to include feedback in strategic planning Hold monthly SSC/ELAC meetings where each meeting includes food, child care, translation, and door prizes Hold monthly Black Family Advisory group for family members of Black students to provide input on school culture and instruction Hold quarterly Family Connections meetings around topics of wellness and SEL Continue to hold quarterly family cultural events 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Continue student led conferences with families once per semester 		
2.5	Enrollment	<ul style="list-style-type: none"> Visit local pre-schools/head starts to conduct family information sessions and leave fliers Increase social media outreach/presences to promote ongoing enrollment Attend at least two community events per quarter to advertise school 		
2.6	Personnel	<p>To support the actions in goal 2, we will hire/retain the following personnel:</p> <ul style="list-style-type: none"> Dean of Students Mental Health Therapist Campus Monitors 	\$387,735.00	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.

Action 2.1- Increased Scholar Support

- Successes: We were able to hire an Interim Scholar Support Manager who has been very helpful in preventative, Tier 1 interventions for behavior as well as response to behavior. Our referral and suspension rate is down from last year at this time.
- Challenges: No challenges in this area to note

Action 2.2- Implement SEL/RULER

- Successes: All teachers teach SEL using the RULER curriculum
- Challenges: Staff report that they would like to teach more, but don't have the time

Action 2.3- Hire Family Liaison

- Challenges: Was not able to do so because we needed to use budget to meet increased student need

Action 2.4- Pro-Black Programming

- Successes: Our Pro-Black Programming Coordinator was able to meet with families and coordinate events like Black History Month, Black Family Brunch, Black Family BBQ, etc.
- Challenges: We continue to have a very small number of Black students and are continuing to work on recruitment and retention of Black students and families

Action 2.5 - Professional Development

- Successes: We held professional development on behavior, SEL, and school culture
- Challenges: It has been challenging to balance professional development sessions with time to collaborate and plan

Action 2.6 - Sensory Room

- Successes: We were able to buy materials that help scholars in the sensory room such as fidgets, sensory seats, a trampoline, weighted blankets and vests, art materials for sensory play, sand, etc. These materials have been successful in helping scholars calm themselves and reset for their learning.
- Challenges: No challenges to note

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.

We were not able to hire a Family Liaison.

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

We have implemented several strategies and actions to cultivate a community that fosters inclusive, joyful and safe learning environments:

- Each classroom provides explicit SEL instruction
- We are providing weekly attendance incentives
- We are consistent with our SART / SARB processes
- We hold monthly cultural heritage celebrations
- We have held award assemblies to celebrate academic and SEL growth for our scholars.
- We honor our Black students and families with a Black family group and celebrations

- We have a strong behavior wellness team that meets weekly to talk through specific student plans, analyze data, and plan supports for students
- We have conducted PD series on establishing strong community
- We have community restorative practices in response to behavior incidents to repair vs. punish
- We have provided training on and have supported the creation of individual student-behavior plans for those that present greater needs
- We hold daily morning call outs where the entire school community gathers.
- We have conducted several joyful field trips aligned to content learning

While we have seen some of our internal metrics based on survey data decrease, we believe that coming out of the pandemic and the distance learning years have had significant impacts on these data points. We expect to see even greater improvement coming out of the 22-23 school year. We see opportunities for improvement coming out of the pandemic through providing more opportunities for families to be on site and more directly involved and improving our SEL instruction through the use of supplemental curriculum.

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	In the 20-21 SY, 17/20 (85%) teachers had full credentials.	In the 21-22 SY, 21/22 (95%) of teachers had full credentials.	2021-2022 SARC Information will be updated after CDE updates SARC		In 23-24, 100% of our teachers will have full credentials. There will be

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			teacher credentialing information		0 misassignments of teachers of English Learners.
6.e Teacher Sense of Safety and School Connectedness as a Percentage	97% Overall 1 am satisfied with Aspire as a place to work.	94% of staff reported Overall 1 am satisfied with Aspire as a place to work.	2022-2023 Aspire Teammate Survey <ul style="list-style-type: none"> "Overall how satisfied are you with your job right now?": 57% of staff responded favorably, 43% of teachers responded favorably 		Maintain 97% or above
Equity Development	97% of staff reported that they agree/strongly agree that feel equipped to interrupt implicit bias and racial aggression if seen at work	This question was not included on Aspire-wide teammate survey this year. 91% of staff reported that they agree/strongly agree that my team talks about issues of race frequently	2022-2023 Aspire Teammate Survey <ul style="list-style-type: none"> "How often do adults at your school have important conversations about race, even when they might be uncomfortable?": 100% of 		Maintain 97% or higher on this measure

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			staff responded favorably, 86% of teachers responded favorably		
Equity Development	97% of staff reported that they agree/strongly agree that their manager explicitly prioritizes equity professional development	94% of staff reported that they agree/strongly agree that their manager explicitly prioritizes equity professional development	2022-2023 Aspire Teammate Survey Question no longer on Aspire Teammate Survey. Similar question used to update year 2 outcomes. • "How often do professional development opportunities help you explore new ways to promote equity in your practice?": 71% of staff members responded favorably, 57% of teachers		Maintain 97% or higher on this measure

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			responded favorably		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Coaching (using ASLF & TLF)	<ul style="list-style-type: none"> 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 to support teacher leaders and coaching support 	\$38,936.00	Yes
3.2	Professional Development	<ul style="list-style-type: none"> Professional development on Critical Literacy quarterly Professional development in restorative practices/behavior intervention and de-escalation 		
3.3	Teammate Retention	<ul style="list-style-type: none"> Quarterly staff input sessions on school culture/climate Provide quarterly self-care session for staff All teammates write one wellness goal during their Professional Learning Plan 	\$90,950.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Hiring and retention bonuses to attract highly qualified staff and teachers 		
3.4	Equity and Affinity	<ul style="list-style-type: none"> Provide professional development on antibias and antiracism quarterly Hold quarterly affinity groups onsite and ensure teammates are able to join regional affinity groups 		
3.5	Pipeline Development	<ul style="list-style-type: none"> 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 1 Alder resident at minimum 		
3.6	Teacher Credentialing	<ul style="list-style-type: none"> In accordance with the Williams Act Requirements regarding teacher credentialing, work 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.

Action 3.1 Recruit and Maintain a Diverse Staff

Successes: We were fully staffed this year and are expecting high retention for next year

Challenges: Though we were fully staffed, we had several staff members out ill/on leaves and we struggled to find substitute coverage.

Action 3.2: Coaching and Support

Successes: We were able to provide Inducation support for all of our year 1 and 2 teachers as well as regular cycles of coaching for all staff

Challenges: Due to lack of substitute coverage, we were not always able to provide consistency in coaching and had to reschedule

Action 3.3: Professional Development

Successes: We were able to provide professional development in equity/anitracist practices as well as critical literacy in each quarter

Challenges: The staff would like more development in antiracist practices

Action 3.4: Affinity Spaces

Successes: We were able to offer affinity spaces at our site and ensure staff could attend Regional affinity space

Challenges: We were unable to have them each quarter and had to skip one.

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.

No material differences to note

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

We have implemented several strategies and actions to ensure that all scholars have access to a team of diverse, effective, and thriving professionals:

- We have provided equity development PD and as a result, 100% of staff responded favorably to the question: "How often do adults have important conversations about race even when they might be uncomfortable"
- We have planned and executed critical literacy PD and survey responses have shown that 100% of staff members found these to be impactful
- We have held several Cultural heritage celebrations to bring staff, families, and students together.
- We have offered several self -care afternoons to promote staff sustainability
- We increased prep and planning time for teammates

- Intentional time created and carved out for community-building activities and structures
- We have conducted PDs on Discourse (Staff to Self, Staff to Staff, etc)
- 100% of teachers have a goal in their professional learning plan (PLP) around interrupting a characteristic fo White Supremacy Culture (WSC) that they have identified as showing up in their practice

All of the above actions have helped to contribute to providing our students with well-developed, diverse and thriving professionals, and we recognize that coming out of the pandemic, teaching has become more challenging for many people. In response to this, we will continue to focus on staff sustainability while developing our teammates in ways that are meaningful, all in service of providing our students and families with the best educational experiences possible.

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)
1,279,677	\$108,613

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
32.75%	1.03%	\$35,944.00	33.78%

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 92.86% 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 primarily focused on instructional supports, coaching support, services to support the social and emotional

health of foster students and multi-language learners, and professional development opportunities to support EL students. We will focus on strengthening academic programing though high quality professional development, academic interventions, attracting and retaining high quality teachers, ensuring appropriate instructional materials, and maintaining a secure and safe environment. We will use funds to hire and maintain personnel that oversee programs to increase and improve the support systems students receive.

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

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

The minimum proportionality percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 32.91%. 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	\$1,448,311.00			\$212,869.00	\$1,661,180.00	\$1,464,966.00	\$196,214.00

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	\$196,214.00				\$196,214.00
1	1.2	Instruction						
1	1.3	MLL	English Learners				\$27,772.00	\$27,772.00
1	1.4	SPED						
1	1.5	Title I	English Learners Foster Youth Low Income				\$185,097.00	\$185,097.00
1	1.6	Personnel	English Learners Foster Youth Low Income	\$734,476.00				\$734,476.00
2	2.1	Attendance						
2	2.2	SEL						
2	2.3	MTSS						
2	2.4	Family Outreach						
2	2.5	Enrollment						
2	2.6	Personnel	English Learners Foster Youth Low Income	\$387,735.00				\$387,735.00
3	3.1	Coaching (using ASLF & TLF)	English Learners Foster Youth Low Income	\$38,936.00				\$38,936.00
3	3.2	Professional Development						
3	3.3	Teammate Retention	English Learners Foster Youth	\$90,950.00				\$90,950.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.4	Equity and Affinity						
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
3,907,565	1,279,677	32.75%	1.03%	33.78%	\$1,448,311.00	0.00%	37.06 %	Total:	\$1,448,311.00
								LEA-wide Total:	\$1,448,311.00
								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	\$196,214.00	
1	1.3	MLL	Yes	LEA-wide	English Learners	All Schools		
1	1.5	Title I	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.6	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$734,476.00	
2	2.6	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$387,735.00	
3	3.1	Coaching (using ASLF & TLF)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$38,936.00	

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	3.3	Teammate Retention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$90,950.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)			
Totals	\$1,087,500.00	\$1,087,500.00			
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)

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	Personnel	Yes	\$741,000.00	\$741,000.00
1	1.2	Curricular materials and technology platforms	Yes	\$37,000.00	\$37,000.00
1	1.3	Professional Development	Yes		
1	1.4	Designated Planning Time	Yes		
1	1.5	Collaborative Data Analysis	Yes		
1	1.6	Response to Intervention/Schoolwide MTSS System	Yes		
1	1.7	Classroom Libraries and Materials	Yes		
1	1.8	iReady Assessment			
1	1.9	NGSS			
2	2.1	Increased Scholar Support	Yes	\$250,000.00	\$250,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Implement SEL curriculum (RULER)	Yes		
2	2.3	Family Liaison	Yes	\$55,000.00	\$55,000.00
2	2.4	Pro-Black Programming	Yes	\$3,000.00	\$3,000.00
2	2.5	Professional Development	Yes		
2	2.6	Sensory Room	Yes		
3	3.1	Recruit and maintain of a diverse staff	Yes		
3	3.2	Coaching and Support	Yes	\$1,500.00	\$1,500.00
3	3.3	Professional development	Yes		
3	3.4	Affinity spaces	Yes		

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,123,444	\$1,087,500.00	\$1,087,500.00	\$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	Personnel	Yes	\$741,000.00	\$741,000.00	0.00%	0.00%
1	1.2	Curricular materials and technology platforms	Yes	\$37,000.00	\$37,000.00	0.00%	0.00%
1	1.3	Professional Development	Yes				
1	1.4	Designated Planning Time	Yes				
1	1.5	Collaborative Data Analysis	Yes				
1	1.6	Response to Intervention/Schoolwide MTSS System	Yes				
1	1.7	Classroom Libraries and Materials	Yes				
2	2.1	Increased Scholar Support	Yes	\$250,000.00	\$250,000.00	0.00%	0.00%
2	2.2	Implement SEL curriculum (RULER)	Yes				
2	2.3	Family Liaison	Yes	\$55,000.00	\$55,000.00	0.00%	0.00%
2	2.4	Pro-Black Programming	Yes	\$3,000.00	\$3,000.00	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)
2	2.5	Professional Development	Yes				
2	2.6	Sensory Room	Yes				
3	3.1	Recruit and maintain of a diverse staff	Yes				
3	3.2	Coaching and Support	Yes	\$1,500.00	\$1,500.00	0.00%	0.00%
3	3.3	Professional development	Yes				
3	3.4	Affinity spaces	Yes				

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)
\$3,502,090	\$1,123,444	0.00%	32.08%	\$1,087,500.00	0.00%	31.05%	\$35,944.00	1.03%

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/fq/aa/lcl/>.

- 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/f/g/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 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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