LCFF Budget Overview for Parents

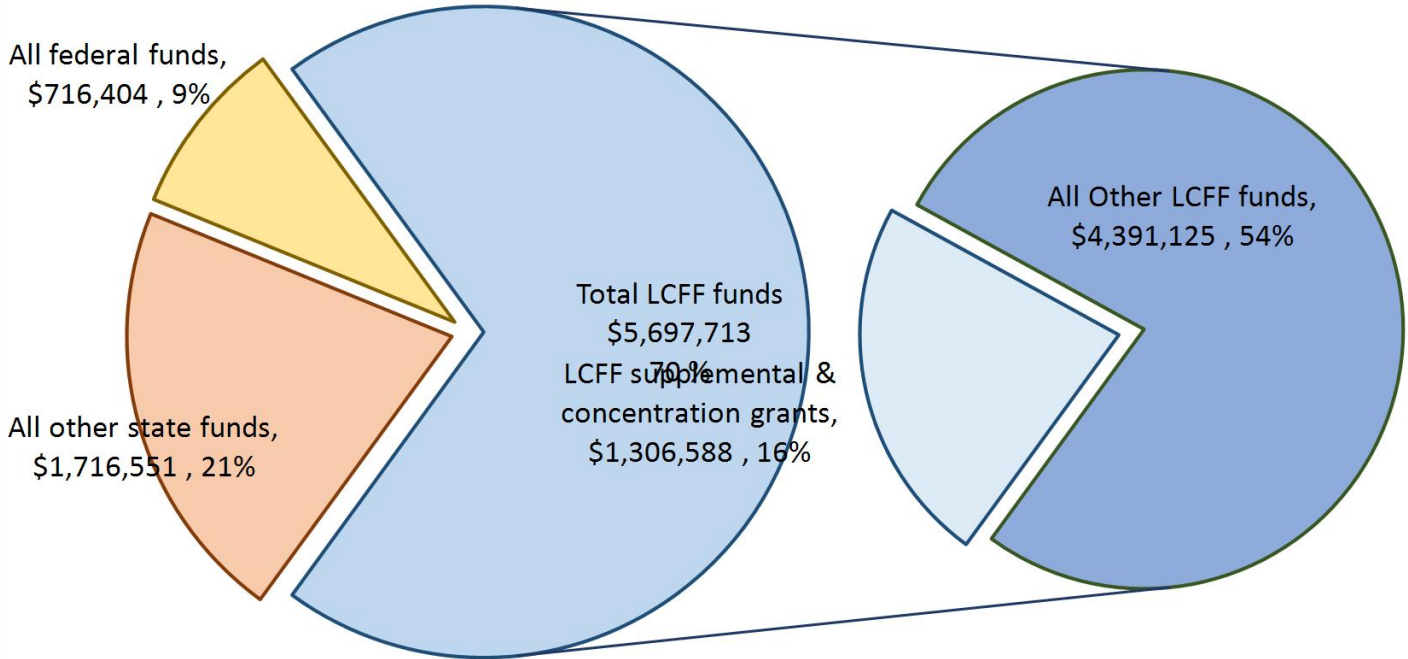| |
|---|
| Local Educational Agency (LEA) Name: Aspire Port City Academy |
| CDS Code: 39686760114876 |
| School Year: 2023-24 |
| LEA contact information: |
| Shelby Schmidt |
| Principal |
| Shelby.Schmidt@aspirepublicschools.org; data-contact@aspirepublicschools.org |
| (209) 400-8834 |

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $716,404 , 9%

All other state funds, $1,716,551 , 21%

Total LCFF funds $5,697,713 70%

LCFF supplemental & concentration grants, $1,306,588 , 16%

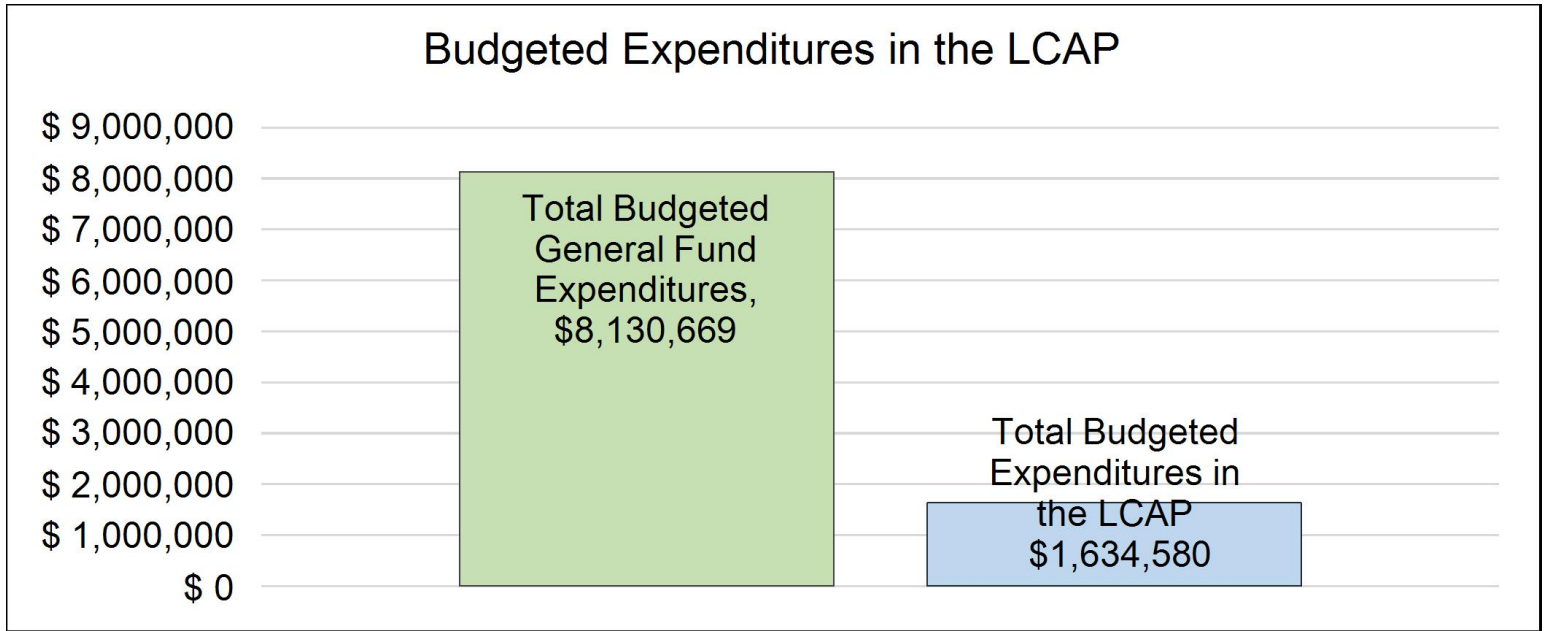All Other LCFF funds, $4,391,125 , 54%

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

The text description for the above chart is as follows: The total revenue projected for Aspire Port City Academy is $8,130,668, of which $5,697,713 is Local Control Funding Formula (LCFF), $1,716,551 is other state funds, $0 is local funds, and $716,404 is federal funds. Of the $5,697,713 in LCFF Funds, $1,306,588 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

Total Budgeted General Fund Expenditures, $8,130,669

Total Budgeted Expenditures in the LCAP $1,634,580

This chart provides a quick summary of how much Aspire Port City 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 Port City Academy plans to spend $8,130,669 for the 2023-24 school year. Of that amount, $1,634,580 is tied to actions/services in the LCAP and $6,496,089 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.
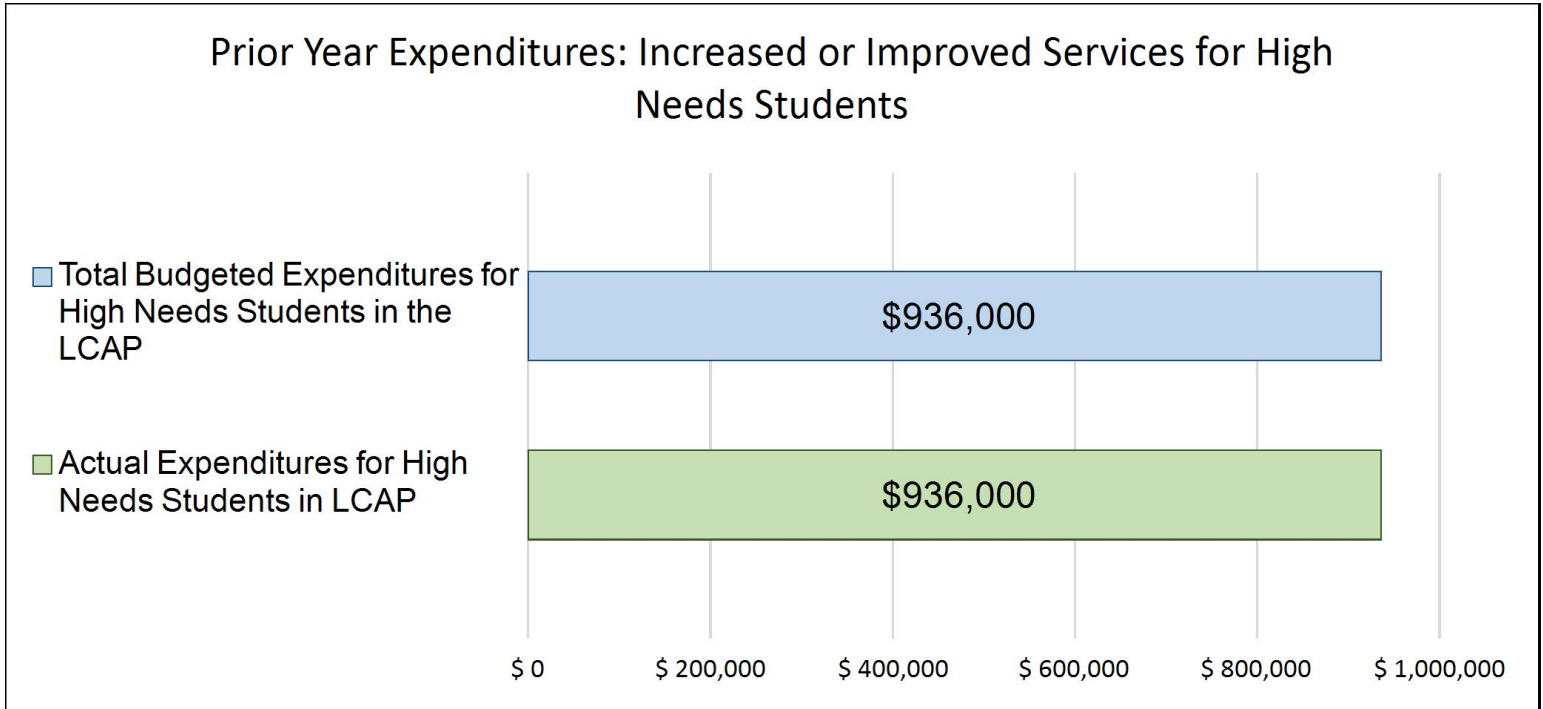
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Aspire Port City Academy is projecting it will receive $1,306,588 based on the enrollment of foster youth, English learner, and low-income students. Aspire Port City Academy must describe how it intends to

increase or improve services for high needs students in the LCAP. Aspire Port City Academy plans to spend $1,482,082 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP — $936,000

Actual Expenditures for High Needs Students in LCAP — $936,000

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

The text description of the above chart is as follows: In 2022-23, Aspire Port City Academy's LCAP budgeted $936,000 for planned actions to increase or improve services for high needs students. Aspire Port City Academy actually spent $936,000 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 Port City Academy	Shelby Schmidt Principal	shelby.schmidt@aspirepublicschools.org (209) 400-8834

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 Port City Academy is a direct-funded countywide benefit charter school in San Joaquin County. It is chartered through Stockton Unified School District. The school currently serves 444 students from grades TK to 5. The school's demographic profile is 65.5% Latino, 11% African American, 13.5% Asian, 2% Caucasian, and 4.5% multi-racial with 77% of the student body eligible for the free and reduced priced meals program and 26% of the students having English as a second language.

Reflections: Successes

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

Local data reflects the following for our Multi Language Learner Populations: Percentage wise MLL scholars at or above proficiency in English Language Arts increased by 9%, the number of scholars below or far below decreased by 7%. In mathematics the percent of scholars at or above proficiency increased by 4%, and the number of scholars below or far below decreased by 17%.

Local data reflects the following for our Socioeconomically Disadvantaged population: Percentage wise socioeconomically disadvantaged scholars at or above proficiency in English Language Arts increased by 17%, the number of scholars below or far below decreased by 10%. In mathematics the percent of scholars at or above proficiency increased by 11%, and the number of scholars below or far below decreased by 15%.

Review of the California State Dashboard shows that we have maintained very low suspension rates. Contributing factors include consistent use of our SEL curriculum across campus. We also focused on creating a sense of belonging for all scholars through a variety of schoolwide celebrations including black history, Hispanic Heritage, Autism Awareness & Cerebral Palsy awareness to name just a few. Through our adoption of Aspire Public Schools' Black Curriculum Initiative which brings inclusive content to our core curriculum and also helps students see themselves within content and history we continue to build on students' sense of belonging at school and throughout their educational experience.

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.

Review of the California State Dashboard revealed that our English Learners scored very low on ELA in state testing, in addition the data demonstrated that only 38% of English Learners were making progress toward English Language Proficiency. For this reason, several LCAP actions focus on teacher training and implementation of our ELD curriculum and integrated ELD within other content areas. With that said the majority of the school population fell in the low level academically with English and Math, so other actions focus not only on our ELD students, but the overall school population.

Chronic Absenteeism continued to be an challenge as we move to a post COVID experience. Specifically, students noted as chronically absent were students with disabilities, two or more races, African American and Asian scholars. For this reason PCA was noted as ATSI for those groups. Based on this need, action noted below will included a comprehensive attendance plan to increase family awareness of the importance of attendance, regular monitoring of attendance, and incentive programs for classes and individual students.

Internal data noted that while parents maintained their sense of school safety for their scholars, students sense of school safety diminished some this year. Much of this is due to the increase in incidents in schools across the country and the frequency of such reporting. With that said, it is crucial for students to maintain a sense of safety in order for learning to take place. Therefore we are starting the year with a safety week in which students will learn about safety plans and procedures for a variety of circumstances, and we will be inviting families to be involved in these activities in order to increase collaboration amongst staff and families around potential emergencies, and in order to increase the overall school culture and sense of well being on campus.

LCAP Highlights

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

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

Goal 1: We will ensure all scholars are meaningfully engaged in rigorous, standards aligned, culturally responsive academic programming. In order to assure that our designated ELD instruction is meaningful and targeted toward student need, we will continue to develop teachers through additional training, observation and feedback cycles, as well as release time for deeper planning for stronger implementation. Following staff professional development, walkthrough observations with the Multi Language Learner Regional Program Manager will allow monitoring of implementation and improved pedagogy. Additional action toward this goal is release time provided to grade level lead teachers in order to refine the scope and sequence of our curriculum for the 2023-2024 school year. In order to address gaps in foundational skills across grade levels, we will also be adding the SIPPS curriculum to our ELD block in order to address gaps in phonics knowledge. We will utilize the CORE assessment in order to target specific learning needs of scholars so that their small group instruction time is most beneficial in creating fluent readers who can move toward reading to learn.

Goal 2: We will cultivate communities that foster inclusive, joyful, and safe learning environments.
In addition to our continued use of the RULER SEL curriculum, we will be incorporating Aspire Public Schools Black Inclusion Curriculum (BIC), which focuses on students identities and building a sense of belonging in the community. This curriculum will be utilized during daily SEL time with scholars, as well as an addition to ELA and Math content areas where they apply. Teachers will receive follow up training for the BIC to assure that they are able to consistently implement the use of the BIC across SEL and content areas. Students will have the opportunity to participate in student council which hosts events throughout the year, as well as our Black Student Union which also hosts events for the whole school and opportunities for enrichment for scholars in the BSU. In order to bring mindfulness into the classroom our school social emotional counselor will work with teachers to provide mindfulness activities throughout the year, as well as foster a positive environment by supporting scholars who struggle in social situations through recess room and small group sessions.

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 best and enact culturally responsive and anti-racist practices.

In order to develop our staff they will receive training in the following areas beginning in summer of 2023 and throughout the school year. Training will include effective planning and implementation of our ELD curriculum, continued implementation of the Black Inclusion Curriculum, CORE's Science of Reading training for admin and teaching staff, as well as training on understanding and implementing Culturally Responsive Teaching. Curriculum trainings will include the execution of the SIPPs program for phonics, as well as implementation of the math curriculum we will be piloting. To reinforce the training observation and feedback cycles will be completed, as will peer observations and observations by members of Port City Academy's Equity Working Group. Staff will have opportunities to participate in

regional trainings around Culturally Responsive Teaching, as well as affinity groups, and opportunities for learning and reflecting about equitable practices will occur during whole staff meetings which occur on Wednesdays.

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 Port City Academy
ATSI for the following student groups: Students with disabilities, Two or more races, African American, Asian

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, two or more races, African America and Asian scholars in the area of chronic absenteeism. Our theory of action is if we, increase opportunities for parent engagement through workshops and community events, and implement a multi-departmental attendance team that consists of front office staff, teachers and mental health therapists, then we will see improved outcomes in chronic absenteeism for our students with disabilities, students of two or more races, African American and Asian Students. In order to garner student buy in we will have an attendance incentive program schoolwide which will celebrate classrooms and students with consistent attendance practices. We plan to implement these as universal supports so we expect to not only improve outcomes for all student groups. Parent education on the importance of attendance will be included as part of the plan.

Monitoring and Evaluating Effectiveness

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

Monitoring of this plan will be conducted through consistent audits by the office staff and administration to determine if there are scholars who continue to practice chronic absenteeism. Students identified as chronically absent will receive calls from members of the attendance team, and be requested to come in for a meeting in order to identify potential supports to assure consistent attendance throughout the year.

Engaging Educational Partners

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

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

EP INPUT DATES
Community/Family EP Event: August 2022
Parent Survey: January 2023
Student Survey: September 2022 and April 2023
LCAP Engagement Survey: April 2023
Teammate Input Meetings February 2023 through May 2023
Teammate Surveys: April 2023
Student input opportunities: Panels held April and May 2023

Our large scale student LCAP survey was conducted in student friendly terms, students were asked to rate and comment on aspects of our 2022-2023 LCAP goal areas that are of most interest and relevance to them. Approximately 194 scholars in grades 3 - 5 completed the survey focusing on Classroom, School and SEL.

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

A summary of the feedback provided by specific educational partners.

During staff LCAP input meetings teammates clearly identified the desire for additional training implementing curriculums use, specifically around planning and how to effectively implement all of the curriculums within the school week, they also continue to desire PD around integrated ELD throughout the curriculum. On the subject of feedback teachers desired the opportunity to get out of the classroom in order to observe best practices of their peers. In addition, there was a great desire for team release time so that teachers could have larger dedicated periods of planning time to incorporate the practices noted above into their content instruction.

Students LCAP input revealed that scholars desire more experiential learning opportunities in the form of field trips. They had an appreciation for the schoolwide celebrations that have occurred throughout the year, which helped with student sense of belonging, and appreciated being able to learn about the cultures that are represented throughout the school community. In addition to cultural celebrations students were grateful for opportunities to learn about and celebrate their peers with exceptional needs. Students were celebrated and student learned more information about cerebral palsy, and autism, which in turn created a greater sense of belonging for students with exceptional needs.

Family engagement for the LCAP revealed that parents desire greater communication around what their scholars are learning through the year, and more opportunities to be involved with their scholars' education through activities and volunteerism. There was also a desire for parent learning opportunities. This was particularly true of our multi language learner families who desired to better understand assessment results, how to advocate for their scholars, and how to support their scholars' learning at home. There was a desire for more opportunities to come together as a school community, more opportunities for the in person joyful school-wide celebrations to continue, and more desire for formal input opportunities throughout the year. Families, continue to voice concern around assuring that any learning loss as a result of the past few years is mitigated and their children meet grade level expectations.

All of the input noted above is being utilized to generate improved practices in the 2023-2024 school year as our admin team develops our school-wide action plan for the year.

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

In response to Staff LCAP feedback:

Goal #1 - We are including professional development around lesson planning and curriculum implementation. They will also receive PD on how to integrate ELD into the grade level curriculum. The beginning of the year will also include Professional Development on curriculum specific to phonemic awareness and phonics in order to better support our students to reach grade level standard in reading. We will also be continuing to provide grade level teams with release time for more developed planning in order to support the learning of all scholars.

In response to Student and Family Feedback:
Goal #2 - We are implementing a safety week in order to train and communicate our safety plans to our greater community to increase the sense of safety and a positive culture on campus. We will be hosting family education events, with a goal of one per quarter. Some will be in unison with other events on campus, and others stand alone to target the needs of specific groups of parents, MLLs and SPED families, as well as for the overall school community. We will continue to build on our cultural and acknowledgement activities throughout the year and continue with mindfulness within classrooms to meet the SEL needs of scholars and increase the sense of belonging for all subgroups of students.

In response to Staff Feedback:

Goal #3 - We will scope our meetings for the year and assure that they include opportunities to increase whole staff knowledge on equitable practices, this work will coincide with the work of the PCA Equity Working Group. These activities will also help to increase staff sense of belonging and increase cross grade level relationship building in order to strengthen the staff community in support of the collective work we share. In order to help with work life balance and teacher well being we are revamping rolls and committees to help prevent over burden on individual teachers and to help all teachers to feel like they can thrive in the community and avoid burn out, thus, allowing teachers to show up their best for our scholars. As part of starting off strong, we are scheduling collaboration time with our GE teachers and Education Specialist so teachers understand up front what accommodations help their scholars with exceptional needs succeed, there will also be time to develop teachers in the use of on going analysis of ELD assessment so we can better monitor student progress in that area.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Assessment (SBAC) Results in English Language Arts (ELA) Distance from Standard (DFS)	SBAC ELA Results (SY 2018-2019) * All: -18.8 * African American/Black: -57.9 * English Learners: -6	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: -44 * African American/Black: -44.6		* All: -38 * African American/Black: -38.6 * English Learners: -65.8 * Socioeconomically disadvantaged: -46.7

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	* Socioeconomically disadvantaged: -19.4 * Hispanic/Latinx: -25.5 * Students with Disabilities: -115.2	were used to monitor student academic progress.	* English Learners: -71.8 * Socioeconomically disadvantaged: -52.7 * Hispanic/Latinx: -50.1 * Students with Disabilities: -90.1		* Hispanic/Latinx: -44.1 * Students with Disabilities: -84.1
Smarter Balanced Assessment (SBAC) Results in Mathematics Distance from Standard (DFS)	SBAC Math Results (SY 2018-2019) * All: -13 * African American/Black: -42.3 * English Learners: -10.3 * Socioeconomically disadvantaged: -8.2 * Hispanic/Latinx: -17.1 * Students with Disabilities: -129.1	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: -61.5 * African American/Black: -67.4 * English Learners: -79.9 * Socioeconomically disadvantaged: -68.7 * Hispanic/Latinx: -64.6 * Students with Disabilities: -116		* All: -55.5 * African American/Black: -61.4 * English Learners: -73.9 * Socioeconomically disadvantaged: -62.7 * Hispanic/Latinx: -58.6 * Students with Disabilities: -110
% of EL students making progress toward ELPAC proficiency	Use 2019 CA School Dashboard EL Progress Indicator as baseline Aspire Port City Academy English Learner Progress All StudentsState	ELPI data is unavailable until 2022. Instead we will use ELPAC as a metric for our EL students	2022 ELPI 38.6% of ELs making progress towards English language proficiency		70% of EL Scholars will make progress toward English Language proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	32.5% making progress towards English language proficiency Number of EL Students: 40 Performance Level Very Low				
% 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: 63% of scholars are making progress toward ELPAC Proficiency.	2022 ELPAC percentages are: Level 1: 10.38% Level 2: 41.51% Level 3: 40.57% Level 4: 7.55%		2023 ELPAC percentages are: Level 1: 10% Level 2: 30% Level 3: 35% Level 4: 25%
EL Reclassification Rate	2019-2020 RFEP Rate 4.3%	20-21 RFEP Rate 2.0%	2021-2022 RFEP Rate 15.2%		Maintain 15% RFEP rate or above
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	SY 2019-2020 100% of classrooms use standards aligned	2020-2021 100% of classrooms implement standards	2021-2022 100% of classrooms implement standards		100% of classrooms will use standards aligned curriculum and materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
indicator, priority 2 self-reflection)	curriculum and materials	aligned curriculum and materials	aligned curriculum and materials		
How program and services will enable EL students to access CCSS and ELD standards for gaining EL proficiency (Local Indicator, Priority 2 self-reflection)	SY 2019-2020 100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.	SY 2020-2021 100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.	SY 2021-2022 100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.		100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.
p. 8 Other academic outcomes (STAR, DIBELS, etc) STAR 20-21 Term 2 2nd grade 9% 3rd grade 36% 4th grade 11% 5th grade 47% DIBELS BOY KINDER Leer Naming Core 23% Phonemic Fluency Core 14% First Leer Naming Core 48% Phonemic Fluency Core 32%	Aspire Data Portal End of Year Data will be entered by June 3, 2021 STAR 20-21 Term 2 2nd grade % 3rd grade % 4th grade % 5th grade % DIBELS EOY KINDER Leer Naming Core % Phonemic Fluency Core % First Leer Naming	We no longer administer STAR and will administer iReady instead DIBELS EOY DIBELS EOY Data will be available aer May 20, 2022. Mid Year DIBELS KINDER Phonemic Awareness 20% Leer Sounds 18% Decoding 23% Word Reading 28% First Phonemic Awareness 33%	We no longer administer STAR and will administer iReady instead		These goals will be set once end of year data is entered by June 3, 2021 STAR 20-21 Term 2 2nd grade % 3rd grade % 4th grade % 5th grade % DIBELS EOY KINDER Leer Naming Core % Phonemic Fluency Core % First Leer Naming Core % Phonemic Fluency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Nonsense Sounds Core 41% Nonsense Words Core 63% Second Nonsense Sounds Core 47% Nonsense Words Core 37% Word Fluency Core 60% Oral Retell Core 51% Oral Reading Fluency Core 38%	Core % Phonemic Fluency Core % Nonsense Sounds Core % Nonsense Words Core % Second Nonsense Sounds Core % Nonsense Words Core % Word Fluency Core % Oral Retell Core % Oral Reading Fluency Core %	Leer Sounds 16% Decoding 19% Word Reading 26% Reading Fluency 23% Second Leer Sounds 36% Decoding 33% Word Reading 45% Reading Fluency 40% Basic Comprehension 37% Third Leer Sounds 40% Decoding 42% Word Reading 39% Reading Fluency 27% Basic Comprehension 42%			Core % Nonsense Sounds Core % Nonsense Words Core % Second Nonsense Sounds Core % Nonsense Words Core % Word Fluency Core % Oral Retell Core % Oral Reading Fluency Core %
iReady Reading and Math % of students that met annual typical growth goal	We administered iReady instead of STAR in Fall 2021. Baseline same as year 2 outcome	We administered iReady in Fall 2021	2021-2022 iReady Reading % of students met annual typical growth goal Grade K: 46% Grade 1: 25% Grade 2: 57% Grade 3: 49% Grade 4: 43% Grade 5: 62%		iReady Reading EOY 1st 86% 2nd 75% 3rd 88% 4th 75% 5th 75% iReady Math EOY 1st 75% 2nd 75% 3rd 75% 4th 75% 5th 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			iReady Math % of students met annual typical growth goal Grade K: 34% Grade 1: 30% Grade 2: 56% Grade 3: 46% Grade 4: 41% Grade 5: 41%		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Summer School	We are offering Summer School for summer of 2021 through 2024, using a CCSS aligned program designed to address varying academic needs. The focus for year one of the Summer School program will be accelerated learning. iReady student data will be used to identify students needing support 24 students per grade level from grades K-4th Teachers will have three days of planning time prior to summer school - $15,000 The program is designed for targeted instruction in ELA and Math fluency Teachers will meet with Summer School Admin weekly to check in on progress and needs Summer school will take place for 2 weeks, in session for Monday through Friday We will have 6 Summer School Instructors for 2023 - $6,000		

Action #	Title	Description	Total Funds	Contributing
1.2	Program and PD Support for MLLs & ProBlack Programming	In order to ensure we have culturally responsive academic programming that supports the success of MLL and Pro- Black Programming, we plan to create systems, build community and analyze data. * Continue implementation of Pro-Black Curriculum Initiative which is expansive in its scope, as it addresses SEL, ELA, and Math in all grades TK-5. * Continued professional development provided to teachers to increase their capacity to to integrate the ELD, and Pro-Black Curriculum Initiative domains within instruction. * Continue Black Student Union- support students and families with socio emotional learning and academic	$25,000.00	Yes
1.3	Data Driven Instruction	Students will read and comprehend informational texts at the high end of their grade level text complexity band independently and proficiently. Students will be proficient in their grade fluency per CC math standards. 1. Data Systems and Sources - Curriculum, materials, software & licenses to complete this action - $50,000 * iReady data utilized to determine specific learning gaps for students. * DIEBELS/MClass assessment for early readers to determine specific learning needs. * On going Cycles of Inquiry in Core Foundational topics to foster data based planning and target specific student needs. (six week cycles) * EL Achieve assessments as prescribed by grade level. * Analysis of ELPAC data upon completion to determine appropriate instruction placement based on data * Implement SIPPS phonics program as during ELA block across grade levels (Purchase, Train, Release Time for Planning) 2. Instructional Resources and Focus * Phonics (Y1-3) Fountas and Pinell	$108,403.00	Yes

Action #	Title	Description	Total Funds	Contributing
		* SIPPS (Systematic Instruction with Phonemic Awareness) * Vocabulary (Y1-3) EL Education * Comprehension (Y2-3) EL Education * EL (Y1-3) EL Achieve * Math Fluency (Y1) fluency per CCSS * Math Strategies (Y2) strategies per CCSS		
1.4	Ensure equitable services for students with disabilities to meet IEP requirements, as well as differentiated instructions for RtI students of need	The MTSS Manager, intervention teachers, and classroom teachers will hold monthly data analysis and action planning meetings. * Students with IEPs receive individualized, or small group instruction based on skills needs. * Students receive SIPPS instruction based on SIPPS assessment data. * Collaboration time for SPED team, Intervention Team, and General Education Teachers in order to target instruction to assure mastery of CCSS Grade Level Standards. * EL Achieve training for specific grade level staff to act as supporters in planning and implementation of the designated learning instruction block. (Additional support for grade levels struggling to implement fully, meeting with lulu to schedule, training to include planning and implementation training)		
1.5	Personnel	To execute actions associated with LCAP Goal #1, hire: 1 Teacher, On-site sub - $85,000 1 Instructional Assistant - $50,000 …and retain: Dean of Instruction - $120,000 Education Specialist - $80,000 6 "Lead Teachers" - $12,000 3 Instructional Assistant - $25,000	$882,646.00	Yes

Action #	Title	Description	Total Funds	Contributing
		After School Educators for non ASES program - $25,000 We will also use funds to support teacher release days for deeper planning and standards implementation, and peer-to-peer observations ($26,400 for release days; $8,000 for peer observations) …and fund: Summer School Stipends for educators - $10,000 (see notes above)		
1.6	Title I	We will use Title I funds to support the following roles that will provide additional services to students: Instructional Coach Dean of Instruction	$139,362.00	No
1.7	Title III	We will use Title III funds to for ELD Professional Development and updating ELD curriculum.	$13,136.00	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: Summer School: Summer School was held for two weeks during the summer, June 6-24, 2022. Summer school was offered to students in grades Kindergarten through the fourth grade. Summer school was offered virtually in small group settings in order to meet specific student learning needs. Weekly teacher check ins were conducted with teachers and summer school admin on June 6, 13 and 20, 2022 to determine possible supports needed for successful implementation.

Program and PD support for MLLs and Pro Black Curriculum Initiative: Professional development sessions were held at the start of the year and multiple times throughout the year for both our MLL programing and our Pro Black Curriculum Initiative (MLL using data to place scholars in July, November and March; Pro-Black Curriculum Initiative July 2023 Integrating Curriculum with Content Areas, Speaking to Scholars about Race, and Implicit Bias and How It Shows Up in the Classroom)

Action: Data Systems and Sources: In addition to Aspire's internal assessments three times per year (iReady, DIBELS) We assessed students using EL Achieve, CORE Science of Reading Foundational Skills Assessment to identify specific student needs and plan instruction and intervention accordingly.

Action: Ensure equitable services for students with disabilities to meet IEP requirements, as well as differentiated instruction for RtI students of need.

Action: Personnel: Maintain staffing, replace intervention teachers for additional student support.

Action: Release Time: Teachers were provided release time in grade level teams on a six week cycle allowing each team to have a day dedicated to planning every six weeks in order to plan instruction across content areas

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

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

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

There were a few actions that demonstrated the highest level of efficacy toward meeting goal one of ensuring all scholars are meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming. The first action that helped meet goal 1 was the professional development for teachers around planning and implementing both the ELD curriculum and our Pro Black Curriculum Initiative. The trainings helped teachers develop a stronger understanding of the curriculums and how to properly implement them, as well as increase their pedagogical practices when teaching ELD and the content areas where the Pro Black Curriculum was integrated within other content areas. By conducting observations and surveying for teacher need, further professional development was offered to refine practices further. These helped assure student learning was both culturally responsive and meeting their instructional needs. Maintaining consistent systems for analyzing data and planning according to data results helped teachers identify where adjustments were necessary to meet student learning targets, it also allowed for collaboration among grade level teachers as they identified instructional strengths and opportunities to learn from their peers while improving instructional practice. Use of data was also helpful in identifying how students were coming along in gaps regarding foundational skills, as we are still working to mitigate gaps caused by distance learning. By far, the practice that was viewed as most beneficial to teaching staff was the release time provided to teachers on six week cycles. Grade level teams were able to utilize this release time to dive more deeply into lesson internalization so that their lessons could be more effective and rigorous for scholars.

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

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: • SCHOOL SAFETY: 74% of students feel most or	2021-2022 Aspire Student Survey • SCHOOL SAFETY: 77% of students feel mostly or	2022-2023 Aspire Student Survey • SCHOOL SAFETY: 52% of students		Increase by 3% each year. In 3 years increase by 9% (83%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	somewhat safe at schools • SENSE OF BELONGING : 71% of students feel a sense of belonging at the school	somewhat safe at school • SENSE OF BELONGING : 73% of students feel most or somewhat safe at school	responded favorably • SENSE OF BELONGING : 57% of students responded favorably		
Student Suspension Rates as a Percentage (CA School Dashboard)	2019-2020 Suspension Rate (CA School Dashboard) No data reported due to Covid-19 pandemic and suspension of reporting of state indicators	2020-2021 No data reported due to Covid-19 and distance learning	2021-2022 Suspension Rate (CA School Dashboard) • All Students: 0.5% • African American/Black: 0% • Hispanic/Latinx: 0.3% • English Learners: 0% • Socioeconomically Disadvantaged: 0% • Students with Disabilities: 0%		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)	Use19-20 Chronic Absenteeism Rates from Aspire Data Portal All:3% African American:2(3.3%) English Learners:0Lnx:10(3.7%) SPED:1(12%) Other:1(13%)	2020-2021 Chronic Absenteeism Rate (CDE DataQuest; data not reported on CA School Dashboard) • All: • African American/Black: • Hispanic/Latinx: • English Learners: • Socioeconomically disadvantaged: • Students with Disabilities:	2021-2022 Chronic Absenteeism Rate (CA School Dashboard) • All: 47.7% • African American/Black: 34.7% • Hispanic/Latinx: 49.7% • English Learners: 44.6% • Socioeconomically disadvantaged: 49.3% • Students with Disabilities: 57.1%		Decrease Lan x chronic absenteeism rates 1% each year. In 3 years it will decrease by 3%. Remain below 3% for all subgroups
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	Pull baseline data from 20-21 Family Survey Data on data portal 85% of parents responded Strongly Agree or Agree to the family survey ques on "I am encouraged to share my opinion and feedback in the school	Pull baseline data from 20-21 Family Survey Data on data portal 79% of parents responded Strongly Agree or Agree to the family survey ques on "I am encouraged to share my opinion and feedback in the school	22-23 Aspire Family Survey 75% of parents responded strongly agree or agree. "I am encouraged to share my opinion and feedback in the school decision making process."		Increase by 2% each year. In 3 years increase by 6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	decision making process."	decision making process."			
How we will promote parental participation in programs for EL, Low-Income, and Foster Youth How we will promote parental participation in programs for students with special needs? (LCFF Priority 3)	Maintain or increase the number of opportunities for parent engagement and participate on in programs for students with special needs, English Learners, Low-Income, and Foster Youth.	For the 21-22 school year parental participate on opportunities totaled 2, 1 virtual, 1 in person. Limited opportunities due to COVID restrictions.	For the 22-23 school year, we held the following family events: Saturday School BSU's Family Movie Night BSU's Family Paint Night Saturday School Spring Fair 3 ELAC and SSC meetings 2 Coffee Chats Student Led Conferences		Maintain or increase the number of opportunities for parent engagement and participate on in programs for students with special needs, English Learners, Low-Income, and Foster Youth.
School Attendance Rate	19-20 Attendance Rate 96.8%	20-21 Attendance Rate 96.2%	21-22 Attendance Rate 88.7%		97% or higher school attendance rate
Pupil Expulsion Rates	Use 19-20 expulsion data as baseline pulled from CDE DataQuest 0%	0%	21-22 0%		Maintain 0% Expulsion Rate
6.d: Surveys of parents to measure	Pull baseline data from 20-21 Family	86% of families report that the school provides a safe	22-23 Aspire Family Survey		Continue to maintain school safety at 94 % or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
safety and school connectedness	Survey Data on data portal SCHOOL SAFETY 94% (181 / 193) SCHOOL CONNECTEDNESS 89% (173 / 194)	environment for their scholars.	86% of families responded favorably "The school provides a safe environment for my child(ren)"		
School Facilities in Good Repair	Pull baseline data from the 2019 SARC 2019 SARC: The school is in good condition overall.	2020-2021 SARC: Overall facility rate is good.	21-22 SARC Overall facility rate is good		School facilities are in good repair
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		100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Community Connections and Support	Develop opportunities for families to interact together and with school admin and personnel for example, Second Cup of Coffee, town halls, Saturday School, etc. (Measure is implementation and attendance tracking, as well as annual family surveys.)	$5,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
		* Compile community resources to support varied family circumstances (housing, mental health, translation service, early childhood education, family safety resources.) * Assure that resources are available in multiple language formats to meet community need. * Parent Teacher Community Council opportunities (parent surveys to determine best times and format; in person virtual, etc.) * Host Family Learning Events to support parents in working with scholars at home (family math game night) Saturday School		
2.2	Student and Adult Social Emotional Learning	* Consistent student need tracking via data system in place to analyze and identify patterns or trends of referral (Family Needs Mapper and RyeCatcher Data). * Staff and families receive professional development around behavior and social emotional needs. (Create a schedule for action plan and put a specific number of events for clarity on action) During Saturday School or specific events. goal of one per quarter. * Mindfulness meditation with SEL/RULER to support students, staff, and families physical well being, goal is six times per year * Scope and Sequence for Staff SEL implementation: Students engage in daily SEL lesson/practices (class charter, mood meter check-ins, morning meetings, and additional activities. Students can name/describe their emotions, manage, and analyze how their thoughts and emotions affect their decision making. (Measured through monthly walkthroughs, anecdotal data collection interview and site visits.) * Whole school kindness/Anti-bullying week during the fall (October) * Focus on monthly core values and celebrate students that display the core values.		

Action #	Title	Description	Total Funds	Contributing
2.3	Personnel	To execute actions associated with LCAP Goal #2: retain: Assistant Principal - $110,000 Mental Health Counselor - $85,000 6 Campus Monitors - $80,000 and fund Pro-Black Programming Coordinator (stipend) - $2,500 On Site Equity Working Group Coordinator (stipend) - $2,500	$352,373.00	Yes
2.4	Attendance	* Regular attendance team that monitors attendance and determines needed interventions * Attendance incentive program schoolwide to celebrate classrooms and students with consistent attendance practices * Parent education on the importance of attendance		

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.

The following actions were implemented to create a sense of community and belonging at Aspire Port City Academy

Action: Community Connections and Support - This year we have hosted Coffee & Treats as well as learning sessions for our Multi Language Learner Families. Families also had time to come together in community during our Spring Festival which was held in April during Saturday School. Community resources were provided on an as need basis for families, particularly for families who fell into homelessness during the school year. We continue to cultivate resources that we can share with our community. Meetings were held during varied times both in person and via zoom. To increase the sense of belonging for our black scholars our Black Student Union was established and family events were hosted during the year including family paint night, and a movie on the playground event where whole families were invited to attend.

Action: Student and Adult Social Emotional Learning - This year we have continued to provide opportunities for students to engage in mindfulness meditation both in the classroom setting and in small group settings. Our full time counselor served student across grade levels in individual and small group sessions, she also supports SEL activities within classrooms. We focus on our Monthly Core Values in class and honor students who demonstrate these values during our Town Hall meetings. We celebrated Random Acts of Kindness week with students participating and a completing acts of kindness throughout the week.
To foster a sense of inclusion we included families during heritage celebrations. Additionally, we invited an author, Kentrell Martin, who celebrates members of our community who communicate with sign language. Adult SEL was addressed during meeting openings where we provide staff opportunities for wellness activities.

Action: Personnel: The positions of Assistant Principal, Mental Health Counselor, Pro-Black Programming Coordinate or Equity Working Group coordinator were filled this year.

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.

Authors Visit
Materials for Random Acts of Kindness

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

Specific actions that made progress toward cultivating communities that foster inclusive, joyful and safe learning environments included seeking parent voice via surveys, and informational sessions (Coffee and Treats), as well as hosting family events such as our Saturday Schools in fall and spring (Fall Festival), as well as Movie on the Playground, and family paint night. SEL curriculum was utilized schoolwide and our mental health counselor worked with students and classes to help foster mindfulness and overall well being for students. We worked with Aspire Central Valley's Adult SEL Director who came to team meetings and hosted wellness activities with the staff.

We continued to have whole school celebrations to honor the inclusive environment we are continually improving. Activities surrounded Hispanic Heritage Month, Black History Month, Cerebral Palsy Awareness and Autism Awareness activities. Student survey data showed that not all subgroups of students felt an equal sense of belonging and because our population is very diverse and reflective of the community we serve, we added celebrations that include informational content being incorporated into classroom activities around Ramadan and Asian New Year, and we hosted interactive day festivals for Black History Month, and Hispanic Heritage Month. This year we have garnered support from our student families in order to bring authentic experiences to our scholars, in addition to the in class activities, we had performances by family members during our town hall sessions to demonstrate cultural activities for the entire community to enjoy.

In order to support school families we had families complete the Needs Mapper Assessment during conference week. This information helped us to support individual families, and the work impacted our socioeconomically disadvantaged students who presented with issue

including but not limited to housing, food scarcity, and transportation. As needs arose we also helped families gain access to community services that could support their immediate needs. We continue to work toward our goal of compiling community resources for our families so that they are readily available when there is a need, and so we can make them aware of any upcoming community events that may be supportive to our families.

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 an-racist practices.

An explanation of why the LEA has developed this goal.
At Aspire, we know that investing in our teammates is critical to achieving Aspire's mission and vision of providing a rigorous and joyful academic experience for all students. This goal was developed to ensure the continuous development of our teammates so that they can provide a high quality education to all students. To achieve this goal, our actions will focus on developing teachers and site leaders through the Aspire Student Learning Framework and the Transformational Leader Framework. We will also continue our practice of regular feedback through individualized professional learning plans. This goal and its associated metrics and actions will ensure our progress towards the following LCFF Priorities: • Priority 1: Basic Services • Priority 2: Implementation of State Standards • Priority 4: Student Achievement • Priority 6: School Climate • Priority 7: Course Access • Priority 8: Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.aTeacher Credentials	Pull from the 2019 SARC 19 Fully credentialed teachers 3 Teachers without full credentials	95% of teachers are fully credentialed 21 Fully credentialed teachers 1 Teachers without full credentials	2021-2022 SARC Information will be updated after CDE updates SARC		100% of teachers are fully credentialed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			teacher credentialing information		
6.e Teacher Sense of Safety and School Connectedness as a Percentage	2020 Teammate Survey Data According to the 2021 Teammate Survey Data 89% of teaching staff feel satisfied with Aspire as a workplace. 83% of teachers plan to return to work for Aspire Public schools next year. 65% of teachers felt their workload was sustainable, with 59% feeling like Aspire as an organization is making improvements in workload sustainability	According to the 2022 Teammate Survey Data 100% of teaching staff feel satisfied with Aspire as a workplace. 100% of teachers plan to return to work for Aspire Public schools next year. 67% of teachers felt their workload was sustainable, with 72% feeling like Aspire as an organization is making improvements in workload sustainability.	2022-2023 Aspire Teammate Survey • Satisfied with Aspire as a place to work: 60% of staff responded favorably • Well-being: 60% of staff responded favorably		Teammates: Satisfied with Aspire as a workplace: 95% Feel workload is sustainable: 80%
Support Staff career path identification and feeling of being albeo to grow within the role	According to the Spring 2021 Teammate Survey 87% of our support staff "see a career path and/or the ability to grow within their role."	According to the Spring 2022 Teammate Survey 95% of our support staff "see a career path and/or the ability to grow within their role."	2022-2023 Aspire Teammate Survey Question changed from previous year. Similar question used for year 2 outcome		100% of support staff see a career path and/ or the ability to grow within their role.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			• 60% of staff responded favorably "Overall, how supportive has the school been of your professional growth?"		
Focus on hiring POC who share our scholars identities.	As of the 20-21 School year our teaching staff is represented as follows:	We will no longer be utilizing this metric.	We will no longer be utilizing this metric.		Hiring practices are based in equity and an-racist practices. Overall increase in the number of POC on staff. (retention rates will determine actual outcome numbers.)

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Aspire Port City Academy Equity Working Group	Support the growth of the PCA Equity Working Group(EWG) with the intent of maintaining an equity focus throughout the work of Aspire Port City Academy Develop inclusion of PCA EWG in Leadership Team Meetings Assign specific time during all staff meetings to promote equity work Schedule regular admin PCA EWG follow up sessions to determine necessary supports to move forward with PCA equity initiatives. Initial EWG to be provided with release or stipend time to learn from established EWG groups at thriving Aspire Schools with high equity focus		

Action #	Title	Description	Total Funds	Contributing
3.2	Professional Development	Beginning of the Year Working Session to include Equity Development Work including a focus on understanding the Aspire wide Equity Commitments and how they apply to our work. * Staff will attend Aspire-wide Affinity Groups and Equity Sessions throughout year as scheduled by the Central Valley Region * Staff will receive training on Culturally Responsive Teaching and how to bring CRT to life in the classroom through the use of specific protocols. * Staff will receive training and support around data analysis of subgroups of students, and how to use this data to support learning in the classroom.		
3.3	Personnel	To execute actions associated with LCAP Goal #3, fund: * Additional Pay/Stipend for "Equity Programming Leader" * Additional Pay/Stipend for 4 "Induction Coach" Roles * Stipend for EWG Staff members to develop on site EWG • Hiring and retention bonuses to attract and retain high quality and credentialed staff	$108,460.00	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.

The following actions were taken to 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 an-racist practices.

Action: Aspire Port City Academy Equity Working Group: During the summer of 2022 members of PCA's Equity Working Group came together for two days in order to plan the groups focus and activities for the school year. The group focused on Culturally Responsive Teaching and doing observations and providing feedback to peers. This group utilized a data driven approach utilizing academic data and social emotional survey data to identify campus needs for focus. The PCA Equity Working Group also joined staff meetings to provide professional development in the area of equity and how to best support all scholars on campus.

Action: Professional Development: Throughout the year teachers received professional development on Culturally Responsive Teaching practices to increase engagement and improve the student learning experience. In addition staff development included sessions to understand the Aspire Equity Commitments and how they apply to the work of the school. At the beginning of the school year professional development on assessing and utilizing data in order to better understand the needs of their MLL population and place scholars for designated ELD was conducted, with follow up observation and feedback around implementation of that program. Observation findings resulted in additional professional development being provided for staff around planning and implementation of the ELD curriculum.

Further professional development was provided for teammates on implementation of our Black Curriculum Initiative with teammates learning how to utilize and incorporate the curriculum across content areas and on speaking to scholars about race, and implicit bias and how it shows up in the classroom. (These trainings were also noted in Goal 1)

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

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

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

This was the first year of Aspire Port City Academy's Equity Working group. Data analysis was conducted throughout the year and presented to staff, along with observation and feedback from members of the Equity Working Group for their grade level peers. While this observation and feedback was beneficial to increase teacher capacity around Culturally Responsive Teaching and practices, the impact was limited due to the the time out of class for members to conduct the observations being a challenge for those teammates. Overall the Equity

Working Group had a productive first year, however, the future impact could be much greater now that the team has a year of experience around the work.

Professional Development around Culturally Responsive Teaching Practices and the follow up observation and feedback cycles, as well as training on our ELD curriculum, observations, and further professional development based on need enabled the majority of our classrooms to effectively implement designated ELD in an effective and engaging way for our scholars. We still have a few grade levels that struggled to get through the units and they will be doing specific Scope and Sequence work before the start of the school year in order to assure that they are more effective in their implementation of the curriculum to meet the varied needs of our Multi Language Learner students. Staff who implemented the Culturally Responsive Teaching Practices found the protocols and activities to be beneficial through allowing students to carry the cognitive load of the lessons and to practice their verbal skills by discussing their learning with their peers.

The professional development regarding implementation of our Black Curriculum Initiative was one of the most successful practices this year as it not only allowed teachers to effectively implement the curriculum, it also helped them to grow in their understanding of the importance of equity, identity, and how bias can show up in the classroom. These professional development sessions followed by observation and feedback helped teacher efficacy and translated into a greater sense of belonging for scholars and and more equitable in class practices, increasing the sense of belonging at school.

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)
1,306,588	$87,711

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
29.76%	3.38%	$134,374.00	33.14%

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 81.04% 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. While we offer services to all, we are inherently targeting those in greater need. We know from experience, research and needs assessments that students who demonstrate academic and social gaps need support through interventions, academically and emotionally. Consequently, our Actions are principally directed to our students who qualify as low-income, English learners, and foster youth. Our Actions extend our programs and personnel beyond core levels and are therefore schoolwide.
In Goal 1 we first plan to focus on providing training to increase the effectiveness of our existing curriculum for all students but especially for students who continue to demonstrate needs, MLLs and LI. To address multiple levels of instruction, we added intervention materials e.g. iReady Toolkit, as well as tools to support monitoring students' academic progress, iReady diagnostic and progress monitoring tools. In addition, our Actions identify added staff (Action #) and tools (Action #) to meet the growing demand for social emotional learning. Students who are identified with academic and emotional needs also qualify for low-income status. We are well aware that families with limited incomes have struggled more than most these past few years. Consequently, we are providing grade level teams with release time to deepen their planning in order to better serve our MLL and LI scholars, we are also conducting a review of our MTSS systems to identify areas for improved service to our scholars in need.

_Grade level teaching teams will receive on a rotating six week cycle for intensive planning to deepen the use of integrated instruction and inclusion of Culturally Responsive Teaching Practices.

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

While we have a diverse student body, the majority of our students qualify as low-income and therefore demonstrate needs specific to families with limited resources. Targeted professional development will focus on ways to increase teacher efficacy in curriculum implementation, consistent use of data to monitor progress and to implement new universal measures to increase reading capacity for scholars (SIPPS Reading Program) Teachers can differentiate in the classroom for a diverse student body that requires proficiency in strategies for MLLs, cycles of inquiry for analyses, culturally responsive pedagogy and culturally responsive leadership..

Goal 2 requires different actions but our students' needs were our priority. As described in the Engaging Educational Partners and Metrics sections, our attendance rate dropped and chronic absenteeism rate increased (85%, 46%, respectively). The majority of our students missing school qualify for low-income status. We know from experience, research and survey results that students respond to incentive programs, personal outreach from teammates, and mentorship when necessary.

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

Goal 3
We find our students with limited resources struggle to stay engaged during class due to multiple barriers. Students who experience poverty often come to school with anxiety around physical and emotional safety as well as academic needs. To that end, we train teachers in effective pedagogy specific to our student body needs. Specifically, we plan to focus on restorative practices, culturally responsive strategies, anti-racist practices and adult SEL to ensure teachers work effectively with students' needs in mind and engage in self care. In addition, we plan to continue our efforts to provide adult SEL in order for teachers to show up best to serve their scholars. We continually evaluate hiring practices to increase staff diversity and ensure all staff are appropriately credentialed.

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

The minimum proportionality percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 33.14%. 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	$1,482,082.00			$152,498.00	$1,634,580.00	$1,482,841.00	$151,739.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Summer School						
1	1.2	Program and PD Support for MLLs & ProBlack Programming	English Learners Foster Youth Low Income	$25,000.00				$25,000.00
1	1.3	Data Driven Instruction	English Learners Foster Youth Low Income	$108,403.00				$108,403.00
1	1.4	Ensure equitable services for students with disabilities to meet IEP requirements, as well as differentiated instructions for RtI students of need						
1	1.5	Personnel	English Learners Foster Youth Low Income	$882,646.00				$882,646.00
1	1.6	Title I	All				$139,362.00	$139,362.00
1	1.7	Title III	English Learners				$13,136.00	$13,136.00
2	2.1	Community Connections and Support	English Learners Foster Youth Low Income	$5,200.00				$5,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Student and Adult Social Emotional Learning						
2	2.3	Personnel	English Learners Foster Youth Low Income	$352,373.00				$352,373.00
2	2.4	Attendance						
3	3.1	Aspire Port City Academy Equity Working Group						
3	3.2	Professional Development						
3	3.3	Personnel	English Learners Foster Youth Low Income	$108,460.00				$108,460.00

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
4,391,125	1,306,588	29.76%	3.38%	33.14%	$1,482,082.00	0.00%	33.75 %	**Total:**	$1,482,082.00
								LEA-wide Total:	$1,482,082.00
								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	1.2	Program and PD Support for MLLs & ProBlack Programming	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
1	1.3	Data Driven Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$108,403.00	
1	1.5	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$882,646.00	
1	1.7	Title III	Yes	LEA-wide	English Learners	All Schools		
2	2.1	Community Connections and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,200.00	
2	2.3	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$352,373.00	

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**	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$108,460.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$952,000.00	$952,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Summer School	Yes	$20,000.00	$20,000.00
1	1.2	Program and PD support for MLLs and Pro-Black programming	Yes		
1	1.3	Data Driven Instrucon	Yes		
1	1.4	Ensure equitable services for students with disabilities to meet IEP requirements, as well as differentiated instructions for RtI students of need	Yes		
1	1.5	Personnel	Yes	$706,000.00	$706,000.00
1	1.6	Release Time		$16,000.00	$16,000.00
2	2.1	Community Connections and Support	Yes		
2	2.2	Student and Adult Social Emotional Learning	Yes		
2	2.3	Personnel	Yes	$210,000.00	$210,000.00
3	3.1	Aspire Port City Academy Equity Working Group	Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Professional Development	Yes		
3	3.3	Personnel	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)
$1,070,374	$936,000.00	$936,000.00	$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	Summer School	Yes	$20,000.00	$20,000.00	0.00%	0.00%
1	1.2	Program and PD support for MLLs and Pro-Black programming	Yes				
1	1.3	Data Driven Instrucon	Yes				
1	1.4	Ensure equitable services for students with disabilities to meet IEP requirements, as well as differentiated instructions for RtI students of need	Yes				
1	1.5	Personnel	Yes	$706,000.00	$706,000.00	0.00%	0.00%
2	2.1	Community Connections and Support	Yes				
2	2.2	Student and Adult Social Emotional Learning	Yes				
2	2.3	Personnel	Yes	$210,000.00	$210,000.00	0.00%	0.00%
3	3.1	Aspire Port City Academy Equity Working Group	Yes				
3	3.2	Professional Development	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Personnel	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)
$3,975,767	$1,070,374	0.00%	26.92%	$936,000.00	0.00%	23.54%	$134,374.00	3.38%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - 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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