



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Antonio Maria Lugo Academy

CDS Code: 19101990109660

School Year: 2023-24

LEA contact information:

Dawn Barnes

Principal

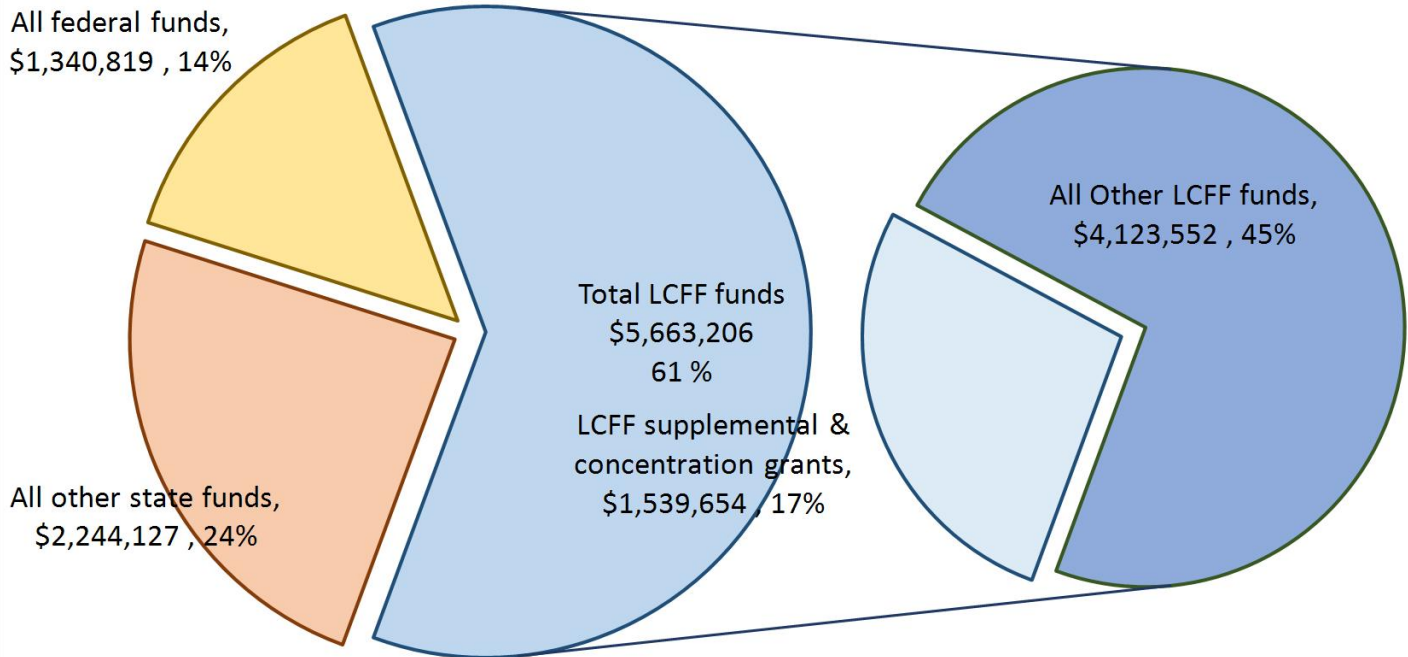
Dawn.Barnes@aspirepublicschools.org; data-contact@aspirepublicschools.org

323-585-1153

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

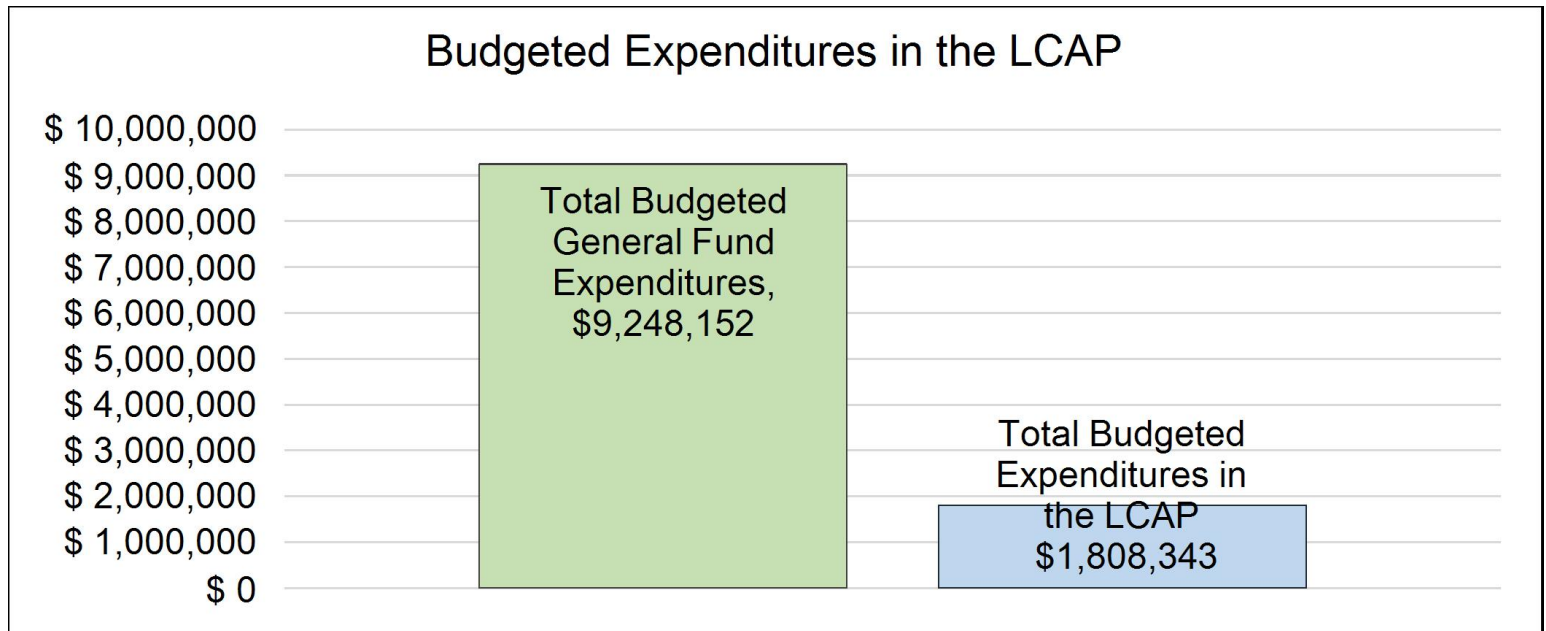


This chart shows the total general purpose revenue Aspire Antonio Maria Lugo Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aspire Antonio Maria Lugo Academy is \$9,248,152, of which \$5,663,206 is Local Control Funding Formula (LCFF), \$2,244,127 is other state funds, \$0 is local funds, and \$1,340,819 is federal funds. Of the \$5,663,206 in LCFF Funds, \$1,539,654 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Aspire Antonio Maria Lugo 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 Antonio Maria Lugo Academy plans to spend \$9,248,152 for the 2023-24 school year. Of that amount, \$1,808,343 is tied to actions/services in the LCAP and \$7,439,809 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.

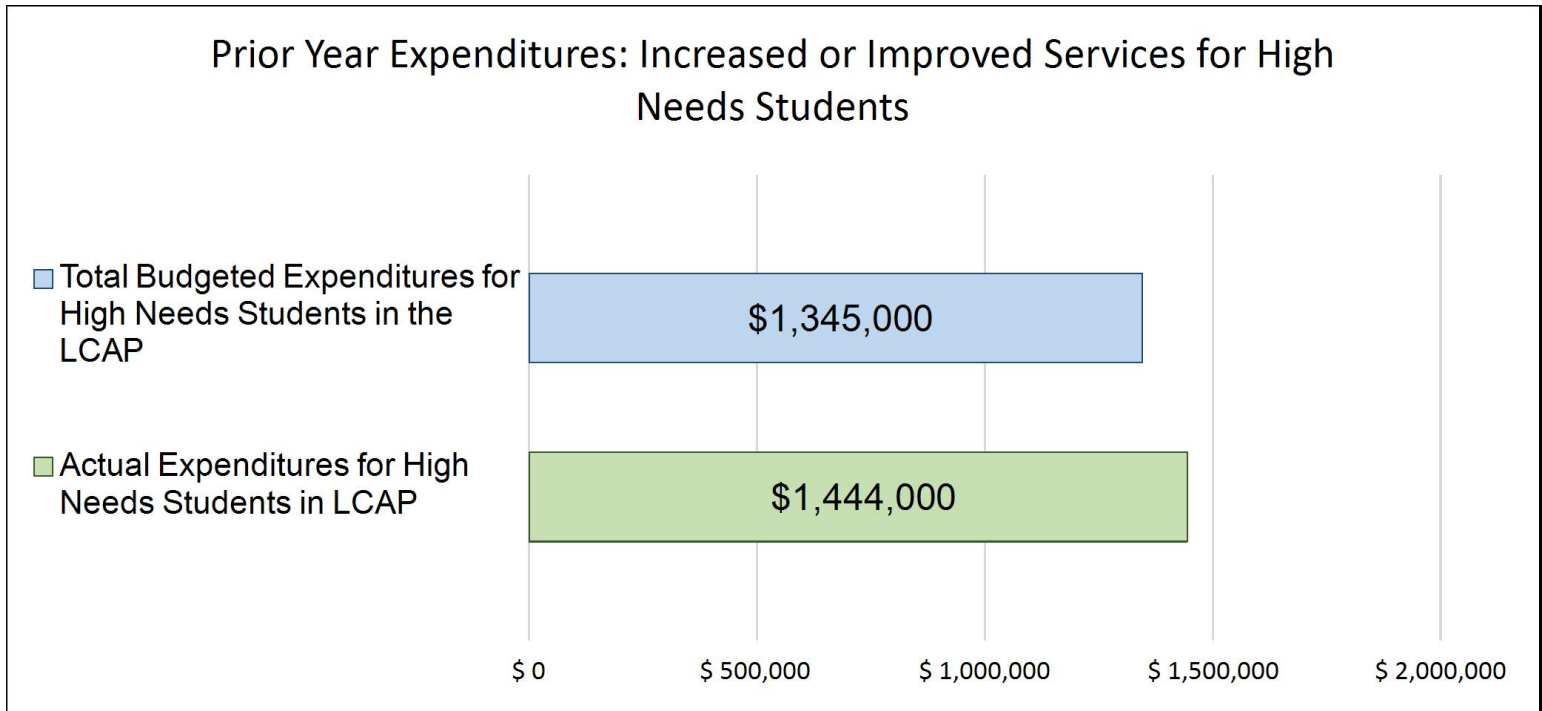
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Aspire Antonio Maria Lugo Academy is projecting it will receive \$1,539,654 based on the enrollment of foster youth, English learner, and low-income students. Aspire Antonio Maria Lugo Academy must describe

how it intends to increase or improve services for high needs students in the LCAP. Aspire Antonio Maria Lugo Academy plans to spend \$1,578,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Aspire Antonio Maria Lugo 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 Antonio Maria Lugo 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 Antonio Maria Lugo Academy's LCAP budgeted \$1,345,000 for planned actions to increase or improve services for high needs students. Aspire Antonio Maria Lugo Academy actually spent \$1,444,000 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 Antonio Maria Lugo Academy	Dawn Barnes Principal	Dawn.Barnes@aspirepublicschools.org 323-585-1153

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 Antonio Maria Lugo Academy is home to 410 students and families. To date, we serve students in grades TK-5 with a total of 16 classrooms. Our student population consists of 98% Hispanic, 87% FRL, and 36% MLLs. Currently we are increasing our attendance rate by implementing initiatives and parent/guardian education. For families with special circumstances the attendance team is meeting regularly and providing individualized support.

AMLA proudly has a very active partnership with families, which has served to expand our programs and better serve our students. Currently all students participate in Universal Language Blast time, which means that students are given 30 minutes a day (4 x week) to further develop their English Language Development. Students who are English only or RFEP are also participating in higher-level language development at this time being that we consider all students ACADEMIC language learners. Our program continues to include a Differentiation Block for all students. This allows for an intentional focus on foundational skills in reading and writing.

We are also very proud of the efforts made in our social emotional programming, which include the importance of being responsive utilizing Restorative Practices. We continue to utilize learnings from our partnership with LACOE and PBIS to strengthen our emphasis in positive reinforcement for our TIER 1 expectations and curriculum. Furthermore, we have continued to develop our differentiated supports and programming for students in need of Tier 2/3 emotional/behavioral support through our mental health therapist.

Evidence that this program is successful includes AMLA still proudly holding a zero suspension/expulsion rate. Overall, we feel that at AMLA's students are provided with a rigorous and differentiated academic experience as well as the opportunity to cultivate their character and passion through continuously expanding our visual and performing arts and afterschool enrichment programs. At AMLA we believe that all stakeholders are key in student achievement.

AMLA is part of the Aspire Public Schools (APS), a non-profit 501(c)(3). The Home Office of Aspire Public Schools serves AMLA through business services, professional development and other operational support.

Reflections: Successes

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

Aspire Antonio Maria Lugo Academy's successes and progress align with the regional vision and plan for instruction. This 2022-2023 school year Aspire Antonio Maria Lugo Academy (AMLA) physical, psychological, and emotional safety that provide according to the CA School Dashboard the conditions and climate related to how well provides a healthy, safe and welcoming environment. Our staff, families, and community have had to pivot in response to health and loss due to the COVID-19 pandemic. Our efforts have been proactive and responsive even with all of the continuing challenges.

A success that continues at AMLA is a 0% suspension rate. Our teacher retention rate is strong, building continued partnerships with families and students. We attended to differentiating instruction along with staff and students' social emotional needs. Aspire Antonio Maria Lugo Academy will continue working with our mental health therapist and our regional office to integrate SEL and play into all of our daily lessons as part of the redesign of our pedagogy. Our data inquiry cycles include a holistic view of the child making sure that all needs are being met as well as continued training in Restorative Practices. We are also very proud of the efforts made in our social emotional programming, which include the importance of being responsive utilizing Restorative Practices. We continue to utilize learnings from our partnership with LACOE and PBIS to strengthen our emphasis in positive reinforcement for our TIER 1 expectations and curriculum. Furthermore, we have continued to develop our differentiated supports and programming for students in need of Tier 2/3 emotional/behavioral support. Evidence that this program is successful includes AMLA still proudly holding a zero suspension/expulsion rate.

Our English Learner Progress Indicator is medium which remains higher than the state average. We know that we can continue to grow as we focus on designated ELD groupings by proficiency levels, Professional Learning, and looking at student data by dedicated time for data inquiry talks.

Academic Growth as Measured by the CA School Dashboard for Aspire Antonio Maria Lugo Academy in Mathematics. All subgroups performed higher than the state average. Specifically English Learners performed 40.4 higher than the state. Our teachers utilize strategies that support a deeper understanding through the standards of mathematical practice. Educators also engaged in Professional Learning that included professional development utilizing personalized data on the digital platform iReady. Teachers were able to backwards plan a math lesson by analyzing the exit ticket to plan to address misconceptions during instruction.

For the 2022-2023 school year we also implemented a multi-sensory foundational skills program, hired Instructional Assistants and an Intervention Specialist. There is continued academic growth as measured by internal assessments in ELA from the above mentioned curricular resource that is differentiated and utilized daily. Educators engage in professional learning in all grade levels through planning, collaboration, trainings, and coaching.

Overall, we feel that at AMLA students are provided with a rigorous and differentiated academic experience as well as the opportunity to cultivate their character and passion through continuously expanding our visual and performing arts as well as afterschool enrichment programs. At AMLA we believe that all stakeholders are key in student achievement. We believe that this is due to our focus on standards, our planning protocols with sacred planning time for teachers, family connections, as well as our MTSS Data Analysis protocols for data inquiry talks that directly support the whole child. By continuing to focus on effective intellectual preparation, as well as consistent monitoring and responding to data by collaborating as teams, and engaging families we will continue to see growth in our internal data. For the 2022-2023 school year we also implemented a multi-sensory foundational skills program, hired Instructional Assistants and an Intervention Specialist.

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.

Aspire Antonio Maria Lugo Academy's challenges continue to include how our staff, families, and community have had to pivot in response to health and loss due to the COVID-19 pandemic. Our efforts have been proactive and responsive even with all of the continuing challenges. Aspire Antonio Maria Lugo Academy's challenges also align with the regional vision and plan for instruction.

One of our largest challenges this year was chronic absenteeism. As measured by the CA School Dashboard for Aspire Antonio Maria Lugo Academy was rated very high. There has been a rise in illness and families still recovering after returning from the loss and challenges of COVID-19 pandemic. AMLA will continue the focus on attendance through leveraging the relationship with LACOE around supporting PBIS at school site in order to offer wraparound supports for students who are at risk of chronic absenteeism, continuing with an office assistant that is responsible for attendance, and create a region-wide attendance action plan that includes daily, weekly, and monthly priorities and means for data collection. An Attendance Team comprised of teachers, mental health therapist, school psychologist, campus monitors, instructional assistants, office assistants, office manager, principal, intervention specialist, and dean of instruction and continue to hold weekly attendance meetings to review data and address individual family and student needs, and analyze attendance trends specifically for MLLs, Foster Youth, and low-income students. Staff members will connect with families by in-person meetings, phone calls, Parent Square posts, and celebrations to increase family communication. This will increase the engagement of families as partners for student outcomes who are underrepresented. A focus on early learning families, especially in Kindergarten by strategically planning monthly calendars and reminders about the importance of consistent attendance and holding family workshops. Continue to come together as a community daily for morning meetings that build community, engage in antiracist work, and hold celebrations.

Our English Learner Progress Indicator is medium which remains higher than the state average. However, we know that we can continue to grow as we focus on designated ELD groupings by proficiency levels, Professional Learning, and looking at student data by dedicated time for data inquiry talks. To address this, we will provide work with the regional academic program manager to provide professional development around integrated ELD in English Language Arts and Mathematics.

Academic Growth as Measured by the CA School Dashboard for Aspire Antonio Maria Lugo Academy in English Language Arts (ELA) is low and all subgroups performed lower than the state average. Our Intervention specialist will continue to collect data, provide small group support, support teaching staff through observation and feedback, and attend SST meetings. We will continue to utilize our Deans of Instruction to coordinate SSTs and strategically plan the master schedule and calendar to provide time for teachers to conduct MTSS data analysis and create action plans to support struggling students during data inquiry talks. Our staff consistently disaggregates data in our MTSS Data Talks with a lens for our MLLs, which enables us to track the efficacy of supports and ensure we are seeing consistent academic growth. Our commitment to a strong foundation will continue as we implement a multi-sensory foundational skills program, utilize our Instructional Assistants and an Intervention Specialist strategically for both tier 1 and tier 2 supports. Our cycles of professional development will be structured for team planning and support. To focus on standards, planning protocols, family connections to bridge the home school connection, as well as our MTSS Data Analysis protocols for data inquiry talks that directly support ELA. ELA and focus on strategic planning sessions with TK-2nd grade educators with foundational reading skills in mind. By continuing to focus on effective intellectual preparation, as well as consistent monitoring and responding to data by collaborating as teams, and engaging families we will continue to see growth in our internal data. Supporting SPED: Our students with disabilities continue to benefit from the inclusion of the multisensory curricular resource, AMLA Academy will move forward with using the aligned curriculum to better support the foundational needs of our students in reading and writing. We will also base scheduling, staffing, training, and materials for our special education program on the needs of our students both academically and behaviorally.

LCAP Highlights

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

As we look and plan for the 2023-2024 school year, here are the actions AMLA will be putting into place to support our students, families, and team members.

This year's LCAP will focus attention on responding to the learning needs of identified subgroups and preparing for the collaboration of learning for our whole school community. During the 2022-2023 school year, we recognized the importance of being clear, responsive and focused and placing our students at the center. Moving into the 2023-2024 school year, we are maintaining these areas of focus:

- Culturally relevant, standards aligned instruction
- Joyful school communities
- Developing culturally responsive teachers

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

At Aspire Antonio Maria Lugo Academy, we believe that engagement from all stakeholder groups is key to the successful implementation of our program. Throughout our LCAP development process, we consulted with the following stakeholder groups: administrators, teachers, non-instructional staff members, students, SSC members, ELAC members, and other parents of our students. Please see below for the various ways in which stakeholders have been engaged:

- Annual Family Survey – This survey was administered in Winter of 2023, summary in areas of barriers to engagement, family engagement, Family LCAP, and School Fit. The survey included questions such as; “How big of a problem are the following issues for becoming involved with your child’s current school?” The survey data also contained an open-ended question, “Is there anything else you would like to tell us about you or your children’s unique experiences with the school?” Some family responses, “The school provides a safe environment for my child,” “School conferences and materials better equip me to support my child, at home, with school work,” and “I feel welcomed and connected to my child’s school.” Comments included, “Really appreciate the attentiveness of all teachers, principal, office staff, support staff in responding to concerns/questions and for keeping families informed on community issues, services, and the support they give to parents with supporting students’ social emotional learning and academic development.” “Everyone at AMLA school is very friendly and nice and help each other I see this school like a family. I never been to a school where teacher, Office staff, Principal and everyone else is so polite. AMLA is the best school. I really like my kids going here. I really like the fact that it is a small school.”
- Annual Student Survey – This survey was administered in Winter of 2023 to all students in grades 3-5, summary in areas of classroom climate and classroom belonging. This included questions for students to evaluate such as: “How often does your teacher seem excited to be teaching your class?,” “How fair or unfair are the rules in this class?,” and “Overall, how much do you feel like you belong in this class?”
- Annual Teammate Survey – This survey was administered to all staff members in Fall of 2022, summary in areas of belonging, cultural awareness and action, feedback and coaching, professional learning, staff-leadership relationships, and well-being. It included questions such as “Overall, how much do you feel like you belong at your school?,” “How useful do you find the feedback you receive on your work?,” and “How much trust exists between school leaders and staff?”
- SSC and ELAC meetings – Our SSC and ELAC met quarterly this past year on ZOOM, and parents had the opportunity to discuss student growth, successes, and challenges. Parents gave input in start, stop, continue sessions about what supports their children needed, and parents provided feedback on LCAP goals.
- Coffee with the Principal— These meetings took place quarterly this past year in the morning and early evenings, providing families with the opportunity to give input on the work happening at the school and our LCAP goals for the coming year.

- Staff Meetings – Staff meetings took place twice a month, and staff members consistently analyzed data related to student academic success, attendance, and social-emotional supports and belonging.
- Lead Team Meetings—The leadership team met every week to plan for the leading of professional development for the entire staff, driving decisions around academic and social-emotional supports and needs.
- SELPA- Our regional special education staff routinely consult with SELPA regarding students with special needs.

A summary of the feedback provided by specific educational partners.

Feedback from Families:

- The need for communication improvement by going back to monthly Coffee with the Principal convenings that include hybrid options for engagement so that more families are able to access. Families report continuing to join in a community that would include: family workshops that provide support with mental health and academic support.
- Continue the Visual and Performing Arts programming
- Additional academic support

Continue

- Students' academic growth
- Student identity: continuing antiracist and anti bias focus and collective education
- Social events and fun for their children in-person
- Communication and support

Feedback from Students:

- Social events and fun on campus
- Continue social emotional learning, emotional intelligence, and kindness
- Visual and Performing Arts programming
- Time to play

Feedback from staff:

- Prioritizing professional learning that includes training connected to planning and observation cycles, as well as new curricular resources in the areas of Mathematics and Science
- Strategic coaching cycles that are intentional and responsive to student data
- Visual and Performing Arts programming
- Purchasing materials that support our academic program
- Continuing Home Groups and Restorative Practices: learning, implementation, and growth

- Communication
- Continued sacred planning time for English Language Arts

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

Feedback from Families:

- Monthly Coffee with the Principal convenings that include hybrid options for engagement
- Family workshops that provide mental health and academic support.
- Increase in Afterschool enrollment and Dean of Instruction Support with academic prevention/intervention that is strategic.
- Continuing with the Intervention Specialist position

Feedback from Students:

- Master calendar planning that includes monthly events designed to promote our Social Emotional Learning focus
- Quarterly student exhibitions that are tied to content that students are learning
- Visual and Performing Arts programming
- Strategic master scheduling that increases playtime

Feedback from Staff:

- Prioritizing professional learning that includes training connected to planning and observation cycles, as well as new curricular resources in the areas of Mathematics and Science
- Strategic coaching cycles that are intentional and responsive to student data
- Visual and Performing Arts programming
- Purchasing materials that support our academic program
- Strategic master scheduling that supports Home Groups and Restorative Practices: learning, implementation, and growth
- Increase communication through staff weekly meetings and strategic cycles of professional learning
- Strategic master scheduling that supports sacred planning time for English Language Arts

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Assessment (SBAC) Results in English Language Arts (ELA)	SBAC ELA Results (SY 2018-2019) * All: -2.1	SBAC ELA DFS (SY 2020-2021) No data due to COVID-19 pandemic.	2022 SBAC ELA DFS * All: -55.6 * African American/Black: data		* All: -49.6 * African American/Black: -49.6 * English Learners: -65.3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Distance from Standard (DFS)	<ul style="list-style-type: none"> * African American/Black: -9.6 * English Learners: -5.9 * Socioeconomically disadvantaged: -3 * Hispanic/Latinx: -69.3 * Students with Disabilities: -69.3 	iReady and other internal assessments were used to monitor student academic progress.	not displayed for privacy <ul style="list-style-type: none"> * English Learners: -71.3 * Socioeconomically disadvantaged: -59.8 * Hispanic/Latinx: -57 * Students with Disabilities: -100.1 		<ul style="list-style-type: none"> * Socioeconomically disadvantaged: -53.8 * Hispanic/Latinx: -51 * Students with Disabilities: -94.1
Smarter Balanced Assessment (SBAC) Results in Mathematics Distance from Standard (DFS)	SBAC Math Results (SY 2018-2019) <ul style="list-style-type: none"> * All: +12.6 * African American/Black: data not displayed for privacy * English Learners: +5.7 * Socioeconomically disadvantaged: +9.3 * Hispanic/Latinx: +12 * Students with Disabilities: -56.8 	SBAC Math DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments were used to monitor student academic progress.	SBAC Math Results (SY 2021-2022) <ul style="list-style-type: none"> * All: -48.9 * African American/Black: data not displayed for privacy * English Learners: -52.4 * Socioeconomically disadvantaged: -53.4 * Hispanic/Latinx: -49.4 * Students with Disabilities: -89.2 		<ul style="list-style-type: none"> * All: -42.9 * African American/Black: -42.9 * English Learners: -46.4 * Socioeconomically disadvantaged: -47.4 * Hispanic/Latinx: -43.4 * Students with Disabilities: -83.2
% of EL students making progress toward ELPAC proficiency	2019 CA Dashboard 34.9% making progress towards English language proficiency	ELPI data is unavailable until 2022. Instead we will use ELPAC as a metric for our EL students	2022 ELPI 54.3% of ELs making progress towards English language proficiency		45% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of EL students making progress toward ELPAC proficiency	We revised this measure based on the lack of ELPI data until 2022. Baseline and Year 1 outcome are the same.	2021 ELPAC percentages are: Level 1: 16.41% Level 2: 46.88% Level 3: 28.91% Level 4: 7.81%	2022 ELPAC percentages are: Level 1: 11.63% Level 2: 45.74% Level 3: 34.11% Level 4: 8.53%		2023 ELPAC percentages are: Level 1: 10% Level 2: 40% Level 3: 35% Level 4: 15%
EL Reclassification Rate	2019-2020 RFEP Rate 23.7%	2020- 2021 RFEP Rate 11.7%	2021-2022 RFEP Rate 20.6%		20% 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 indicator, priority 2 self-reflection)	SY 2019-2020 100% of classrooms use standards aligned curriculum and materials	2020-2021 100% of classrooms use standards aligned curriculum and material	2021-2022 100% of classrooms use standards aligned curriculum and material		100% of classrooms will use standards aligned curriculum and materials
How program and services will enable EL students to access CCSS and ELD	SY 2019-2020 100% of English Language Learners	SY 2020-2021 100% of English Language Learners	100% of English Language Learners participate in CCSS aligned ELD during		100% of English Language Learners participate in CCSS aligned ELD during

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards for gaining EL proficiency (Local Indicator, Priority 2 self-reflection)	participate in CCSS aligned ELD during designated and integrated ELD.	participate in CCSS aligned ELD during designated and integrated ELD.	designated and integrated ELD.		designated and integrated ELD.
Other academic outcomes DIBELS and STAR Reading data	<p>Academic Metrics from 20-21 Reading</p> <p>TK-2 MOY DIBELS At/Above Grade Level All: 32% MLL: 10% SPED: 4%</p> <p>3-5 MOY STAR Reading At/Above Grade Level All: 42% MLL: 40% SPED: 25%</p> <p>3-5 EOY STAR Reading All: 48% MLL: 43% SPED: 17%</p>	<p>Academic metrics from 2021-2022</p> <p>Reading TK-2 MOY DIBELS At/Above Grade Level All: 32% MLL: 22% SPED: 27%</p> <p>We no longer administer the STAR and will administer iReady and DIBELS instead. New metric added.</p>	<p>Academic metrics from 2022-2023</p> <p>Reading TK-2 MOY DIBELS At/Above Grade Level All: MLL: SPED:</p>		<p>DIBELS TK-2 At or above All: 60% MLL: 40% SPED: 20%</p>
<p>Other academic outcomes iReady Reading data</p> <p>% of students that met annual typical growth goal</p>	<p>Fall 2021 we began using iReady in place of STAR</p> <p>Baseline same as year 2 outcome</p>	<p>Fall 2021 we began using iReady in place of STAR</p>	<p>SY 2021-2022</p> <p>% of students that met annual typical growth goal</p>		<p>100% of students meet annual typical growth goal</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Median progress towards annual typical growth			Grade 3: 68% Grade 4: 53% Grade 5: 58% Median progress towards annual typical growth Grade 3: 148% Grade 4: 112% Grade 5: 135%		
p. 8 Other academic outcomes	Academic Metrics from 20-21 Math TK-2 MOY Internal Math Assessment At/Above Grade Level All: 31% MLL: 9% SPED: 4% 3-5 MOY STAR Math Assessment At/Above Grade Level All: 48% MLL: 20% SPED: 36% 3-5 EOY STAR Math All: 64% MLL: 23% SPED: 40%	We no longer administer the STAR or internal math assessment and now administer iReady instead. New metric added.	We no longer administer the STAR or internal math assessment and now administer iReady instead. New metric added.		TK-2 Internal Assessment At or above grade level All: 60% MLL: 40% SPED: 20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Other academic outcomes iReady Math % of students that met annual typical growth	We now administer iReady for grades 3-5 Math rather than STAR Baseline same as year 2 outcome	Fall 2021 we began using iReady in place of STAR	SY 2021-2022 % of students that met annual typical growth Grade 3: 52% Grade 4: 38% Grade 5: 64% Median progress towards annual typical growth Grade 3: 100% Grade 4: 75% Grade 5: 133%		100% of students meet annual typical growth goal

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum	<p>Aspire Antonio Maria Lugo Academy (AMLA) will continue to adopt and create standards-aligned curriculum by content area. Progress will be monitored through internal data platforms: iReady, mCLASS, and SBAC.</p> <ul style="list-style-type: none"> Math curriculum: Provide professional development in best practices and evidence based instruction to build conceptual development, support increasing mathematical fluency, and engage in Math Practices as outlined in the California Content Standards. Adopt a new math curriculum and provide support in the planning and implementation of its new curriculum ELD curriculum: We currently use the EL Achieve curriculum to support our ELD program. We will increase and improve 	\$96,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>our professional development to improve curriculum implementation.</p> <ul style="list-style-type: none"> Science: We purchased and currently use Amplify as our science curriculum. For the upcoming school year we will increase and improve our professional development to improve curriculum implementation. Foundational Skills Reading: Last year we purchased new units of Sonday, a multisensory foundational skills reading program. We use this program as a tier 1 instruction so all students have access. We also use this curriculum to support reading intervention and students that are a part of our special education program. Last year we invested in professional development for implementation of the Sonday curriculum, and this year we will continue professional development. ELA: Continue to provide educators support in planning time to build upon standards aligned curricular resources for reading and comprehension skills across grade levels. Utilizing social justice standards to support unit development and implement high leverage instructional practices aligned to data. 		
1.2	Instruction: Materials	<p>AMLA will continue to create spaces that are inclusive of all students.</p> <ul style="list-style-type: none"> Continue to build robust libraries through the purchasing of additional books and resources for standards aligned content areas. Purchase materials to support curriculum; the school will purchase student/staff books, supplies, and furniture that will support spaces that are inclusive of all communities and developmentally appropriate. 	\$52,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Digital platforms to support home/school connection and student work Purchased books and materials to support professional development on co-teaching. This year we will build in time for intentional planning and collaboration. 		
1.3	Instruction: MLL supports	<p>AMLA will continue to support English Learner/MLL in instruction through multiple means:</p> <ul style="list-style-type: none"> Purchased additional materials to support EL Achieve curriculum Using Title III funds to partially fund an instructional assistant role who will provide small group support to ELLs Increase our ELAC outreach; our office assistant will work on outreach and parent engagement To support our ELLs we will hold additional PD for staff to improve EL Achieve curriculum implementation Work with Academic Program Manager on implementation through observation and feedback Provide Professional Development in designated and integrated MLL support 	\$16,388.00	
1.4	Instruction: Master Scheduling	<p>AMLA will create a master schedule that is equitable and provides students with access to all core content and opportunities for visual and performing arts:</p> <ul style="list-style-type: none"> Create the Master Schedule with the SPED schedule in order to ensure collaboration is taking place across grade levels. Continue a common ELD period schoolwide to ensure that students are appropriately grouped and consistently receiving the support they need. Work with the Regional Expanded Learning Program Manager and Afterschool Director to ensure the After-School 		

Action #	Title	Description	Total Funds	Contributing
		Program is available for all students, runs for 30 additional days outside of the school year, and provides homework support, enrichment, and targeted reading intervention.		
1.5	Instruction: SPED	<p>AMLA will prioritize collaboration and support with SPED:</p> <ul style="list-style-type: none"> • Create a master schedule for General Education and Special Education teachers to collaborate through weekly shared planning time. This will support data analysis and collaboration. • Conduct a program review and co-teaching self-assessment with Program Specialist in order to identify 1-2 goals. 		No
1.6	Personnel	<p>AMLA will:</p> <ul style="list-style-type: none"> • Provide a Mental HealthTherapist to provide tier 1 SEL, tier 2 counseling groups, and attendance support. • Fund a full time Intervention Specialist. • Fund an Instructional Assistant. • Fund a Health Technician. 	\$145,000.00	Yes
1.7	Personnel	<p>To implement and support the actions in goal 1, we will fund the follow personnel:</p> <ul style="list-style-type: none"> • Music Teacher • Dean of Instruction • Art Teacher • PE Teacher • Substitutes 	\$514,000.00	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.

Goal 1, Action 1:

Successes: Last year all instructional staff members received PD in the area of reading through a comprehensive line of materials designed to help educators provide multisensory reading instruction to students from pre-K through 8th grade reading levels.

Challenges: Sustaining consistent received professional development in the area of antiracism and monthly Professional Learning focused on MLLs.

Goal 1, Action 2:

Success: AMLA was able to purchase of materials for Reading Instruction:

- a structured, systematic, multisensory reading intervention program for students in intervention and special education.
- Purchasing materials for units
- Continue digital platforms to support home/school connection and student work

Goal 1, Action 3:

Successes: AMLA was able to hire instructional assistants in the classroom for differentiated support, additional support for administration and an interventionist.

Challenges: Sustainability with regard to current budget constraints.

Goal 1, Action 4:

Success: AMLA was able to purchase and implement NGSS aligned science curriculum and PD for educators.

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 differences between budgeted and estimated actual expenditures.

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

This 2023-2023 school year we continue to hear from our stakeholders that scholars need extra support to accelerate learning. We will continue to dedicate resources to providing learning opportunities through rigorous standards aligned instructional guidelines in addition to adopting a mathematics curriculum. We did not conduct our PD as intensely as originally planned. Our staff members engaged in data analysis via 4-6 week data inquiry cycle that included all sub groups. Additionally, we focused more on release planning time and addressing the needs of the whole child.

We were pleased with our continued professional development and training sessions around Reading. Despite a mix of in-person and virtual instruction, our staff accessed training virtually and we were able to accomplish professional development in the area of reading through a comprehensive line of materials designed to help educators provide multisensory reading instruction and intervention to students from pre-K through 8th grade reading levels.

Our team of educators work together to provide support and collaboration for all of our students. Strategically scheduling time for formative data analysis through shared prep time, release days, and built in time during Friday professional development.

The intention of this goal is to transform the disproportionate outcomes we see in our education systems, and which were exacerbated by the disproportionate learning loss and trauma experienced during the pandemic. When combined with our organizations' anti-racist Core Values, these Goals and Actions will continue to drive us to achieve greater racial, social, and gender equity across our school and communities.

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	Culture and Climate: We will cultivate communities that foster inclusive, joyful, and safe learning environments

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Sense of Safety and School Connectedness as a Percentage (Aspire Student Survey)	2020-2021 Aspire Student Survey <ul style="list-style-type: none"> • Sense of belonging: 74% 	2021-2022 Aspire Student Survey <ul style="list-style-type: none"> • Sense of belonging: 85% 	2022-2022 Aspire Student Survey <ul style="list-style-type: none"> • Sense of belonging: 		Connected to an adult at AMLA: 77%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> • Sense of belonging: 79% • Connected to an adult at AMLA: 72% • Feeling Safe: 80% 	<ul style="list-style-type: none"> • Sense of belonging: 85% • Connected to an adult at AMLA: 79% • Feeling Safe: 85% 	<ul style="list-style-type: none"> • 63% favorable • Teacher-student relationships: 68% favorable • School Safety: 51% favorable 		
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) <ul style="list-style-type: none"> • All Students: 0% • African American/Black: 0% • Hispanic/Latinx: 0% • 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 previous year
Chronic Absenteeism Rate as a Percentage	19-20 Chronic Absenteeism Rates	2020-2021 Chronic Absenteeism Rate	2021-2022 Chronic Absenteeism Rate		All: 2.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(CA School Dashboard)	All: 3.2% African American: 0% English Learners: 0.8% Latinx: 3.2% SPED: 4.4%	(data not reported on CA School Dashboard)	(CA School Dashboard) <ul style="list-style-type: none"> All: 31.3% African American/Black: data not reported Hispanic/Latinx: 30.6% English Learners: 24.5% Socioeconomically disadvantaged: 32.4% Students with Disabilities: 38.5% 		African American: maintain 0% English Learners: 0.5% Latinx: 2.5% SPED: 3.4%
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	20-21 Family Survey Data 91% of parents responded Strongly Agree or Agree to the family survey question “I am encouraged to share my opinion and feedback in the school decision making process.”	20-21 Family Survey Data 80% of parents responded Strongly Agree or Agree to the family survey question “I am encouraged to share my opinion and feedback in the school decision making process.”	22-23 Aspire Family Survey 67% of parents responded strongly agree or agree. “I am encouraged to share my opinion and feedback in the school decision making process.”		maintain above 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>How we will promote parental participation in programs for EL, Low-Income, and Foster Youth</p> <p>How we will promote parental participation in programs for students with special needs?</p> <p>(LCFF Priority 3)</p>	<p>SSC/ELAC meetings 4 times/year</p> <p>Monthly meetings with families: Coffee with the principal</p> <p>Family workshops with the principal and counselor</p>	<p>SSC/ELAC meetings 4 times/year</p> <p>Monthly meetings with families: Coffee with the principal</p> <p>Family workshops with the principal and counselor</p>	<p>SSC/ELAC meetings 4 times/year</p> <p>Monthly meetings with families: Coffee with the principal</p> <p>Family workshops with the principal and counselor</p>		<p>Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs, English Learners, Low-Income, and Foster Youth through ELAC, SSC, and coffee with the principal.</p>
School Attendance Rate	20-21 data as baseline pulled from Data Portal as of May 2021 95.9%	20-21 data as baseline pulled from Data Portal as of May 2021 90.3%	2021-2022 90.7%		98%
6.b: Pupil Expulsion Rates	Use 19-20 expulsion data as baseline pulled from CDE Data Quest 0%	2020-2021 expulsion data as baseline pulled from CDE Data Quest 0%	2021-2022 Expulsion Rate (CDE DataQuest) 0%		maintain 0%
6.d: Surveys of parents to measure safety and school connectedness	Baseline data from 20-21 Family Survey Data “I feel welcomed and connected to my child’s school” 86%	Baseline data from 20-21 Family Survey Data “I feel welcomed and connected to my child’s school” 89%	2022-2023 Aspire Family Survey <ul style="list-style-type: none"> 86% responded favorably “The school 		99%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	“The school provides a safe environment for my child” 92%	“The school provides a safe environment for my child” 91%	provides a safe environment for my child” <ul style="list-style-type: none"> 81% responded favorably "I feel comfortable discussing my child(ren)'s needs with their teacher(s) and/or other school staff" 		
1.c: School Facilities in Good Repair	Baseline data from 2019 SARC Overall rating Exemplary	Baseline data from 2020-2021 SARC Overall rating Exemplary	2021-2022 School facilities in good repair		Maintain overall rating exemplary
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	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	2021-2022 100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math,		maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Science, Social Science, PE, and Art		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social Emotional Learning (SEL) & Multi-tier system of supports (MTSS)	<p>AMLA will continue to focus our attention on social emotional and wellbeing through:</p> <ul style="list-style-type: none"> • Engage in professional learning to support student SEL, • Purchase materials for the Wellness Center, classroom calm spaces, and Learning Center to support student emotional regulation • Reengage with LACOE and PBIS • Mental Health Therapist to provide tier 1 SEL, tier 2 counseling groups, and tier 3 interventions as needed • Continue with elements of the PATHS curriculum to support student SEL • Provide professional development to all staff members on SEL and restorative practices. • Continue to come together as a community daily for morning meetings that build community, engage in antiracist work, and hold celebrations. • Intervention specialist to collect data, provide small group support, support teaching staff through observation and feedback, and attend SST meetings. • Continue to use a Dean of Instruction to coordinate SSTs. • Provide release time for teachers to conduct MTSS data analysis and create action plans to support struggling students during data inquiry talks. 		
2.2	Facilities	AMLA will focus on safety:		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Purchasing an outside shade structure, electronic gates to support the physical safety of our staff, families, and students. 		
2.3	Title I	<p>Our Title I funds will help fully fund:</p> <ul style="list-style-type: none"> Health Technician role to support student health and safety while on site Mental Health Counselor to provide tier 1 SEL, tier 2 counseling groups, and attendance support. 	\$213,955.00	No
2.4	Attendance and Attendance Interventions	<p>AMLA will concentrate on attendance:</p> <ul style="list-style-type: none"> Leverage relationship with LACOE around supporting PBIS at school site in order to wraparound supports for students who are at risk of chronic absenteeism Office assistant that is responsible for attendance Create a region-wide attendance action plan, which includes daily, weekly, and monthly priorities and means for data collection. Continue to hold weekly attendance meetings to review data and revise family supports. Hold attendance support plan meetings to address individual family and student needs. Analyze attendance trends specifically for MLLs, Foster Youth, and low-income students. Staff members will connect with families by in-person meetings, phone calls, Parent Square posts, and celebrations to increase family communication. Attendance Team comprised of teachers, mental health therapist, school psychologist, campus monitors, instructional assistants, office assistants, office manager, principal, 	\$493,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>intervention specialist, and dean of instruction. This will increase the engagement of families as partners for student outcomes who are underrepresented.</p> <ul style="list-style-type: none"> • Focus on early learning families, especially in Kindergarten by holding monthly calendars and reminders about the importance of consistent attendance. • Conduct family workshops 		
2.5	Family Engagement	<p>AMLA will prioritize family engagement:</p> <ul style="list-style-type: none"> • Office assistant that will focus and support family engagement. The OA will strengthen our ties to the community and ensure that all families have what they need to not only survive but thrive. The OA will support with connecting families to community resources. • Increase number of in-person family workshops. Some sample topics may include supporting behavior at home, instructional support at home, community resources, etc. • Mental Health Therapist (formerly school site counselor), Family Coordinator and principal will hold monthly family workshops • Continue monthly Coffee with the Principal meetings • Survey families to inform strategic planning • Quarterly SSC/ELAC meetings • Continue to plan, engage, and hold family events • Interview families around ways to increase attendance and engagement. Reaching out multiple times to our underrepresented families to better serve their needs. • Hold Family connection meetings 		
2.6	Enrollment	<p>AMLA will concentrate on enrollment:</p> <ul style="list-style-type: none"> • Utilize the Regional Outreach Advocacy Manager 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Social media presence and family flyers to promote ongoing enrollment. • Continue to attend one community event 		
2.7	Personnel	<p>To implement and support the actions in goal 2, we will fund the follow personnel:</p> <ul style="list-style-type: none"> • Building Manager • Custodians • Health Tech 	\$278,000.00	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.

Goal 2, Action 1:

Success: AMLA was able to purchasing materials for intentional spaces:

Wellness Center

Classroom Calm Spaces

Learning Center

Challenges: Attendance remains to be a challenge

Goal 2, Action 2:

Success: Staff continues the development in play connecting outside to inside the school setting.

Challenges: Staffing challenges remain as the demands of student SEL during play inside and outside the classroom.

Goal 2, Action 3:

Success: AMLA was able to continue purchasing PPE materials as needed to ensure safety and comfort of staff and students.

Challenges: Due to Covid impact on construction, there was a significant delay in shade structure and electronic gates.

Goal 2, Action 4:

Success: Continue Health Technician to support students/ health and safety.

Challenges: Budget constraints for future years

Goal 2, Action 5:

Success: Family Workshops that were responsive to needs

Challenge: Attendance and engagement is still a challenge

Goal 2, Action 6:

Success: We continued in depth needs assessment of SEL programing

Challenge: Did not purchase/implement RULER curriculum

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 differences between budgeted expenditures and estimated actual expenditures.

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

Our actions, together, support goal 2, to cultivate communities that foster inclusive, joyful, and safe learning environments. Quantitatively, our attendance rate decreased and our chronic absenteeism increased. Qualitatively, the focus of the office assistants with families and attendance has supported with communication and plans. Our attendance team primarily served to intervene for students academically and behaviorally that mitigated decreases in attendance and increases in chronic absenteeism rates. Our attendance team provided interventions to support students. Parent and student engagement events were able to be in-person although limited with a virtual offering. Additionally, our parent meetings continued, although both virtually and in-person, for ELAC, SSC, and Coffee with the Principal.

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	<p>Teacher Development:</p> <p>We will ensure all scholars have access to a team of diverse, effective, and thriving professionals who are developed and supported to show up their best and enact culturally responsive and anti-racist practices.</p>

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.a Teacher Credentials	2019-2020 SARC 100%	2020-2021 100%	2021-2022 SARC Information will be updated after CDE		maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			updates SARC teacher credentialing information		
6.e Teacher Sense of Safety and School Connectedness as a Percentage	2020 Teammate Survey Data “I have positive working relationships with parents and families at my school” 97%	2021-2022 Teammate Survey Data “I have positive working relationships with parents and families at my school” 100%	2022-2023 Aspire Teammate Survey Question no longer used on survey, similar question used to update year 2 outcome. "Overall, how much do you feel like you belong at your school?" 91% of teachers responded favorably, 89% of staff responded favorably		99%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Restorative Practices	AMLA will engage in restorative practices: <ul style="list-style-type: none"> • Community and Restorative Circles that focus on relationship building and repair of harm • Connection with SEL curriculum • Annual professional development to all staff in proactive behavior support strategies and the escalation cycle. • Professional development to all staff in restorative practices and tiered logical consequences 		

Action #	Title	Description	Total Funds	Contributing
3.2	Teammate Development	AMLA will engage in prioritizing teammate development: <ul style="list-style-type: none"> • Collaborative partnerships that plan, prepare, and analyze data for student achievement • Structured planning time calendared into the master schedule that is devoted to collaborative partnerships • Professional learning tailored to staff input during annual needs assessment 		

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.

Goal 3, Action 1:

Success: Texts were purchased for families and staff for the library. Lead team members engaged in book club for the planning of AMLA's vision around inclusion.

Challenge: Family engagement in accessing the texts.

Goal 3, Action 2:

Success: Full staff continues to be annually CPR trained.

Challenges: Professional learning around restorative practices was challenging due to the addition of the new Science curriculum. Time was devoted to implementation, planning, and development with the new resource.

Goal 3, Action 3:

Success: AMLA was able to hire a one year on site substitute allowing for teachers to attend professional development, observations, and plan for instruction.

Challenge: Evaluating hiring practices was a challenge as our team was focused on wellbeing.

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 differences between budgeted expenditures and estimated actual expenditures.

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

Our combined actions with virtual and in-person training and scheduled release planning time provided a means to ensure all scholars have access. Although our focus on professional learning with regard to Restorative Practices was not as often, all spaces conducted community and restorative circles daily in response to staff and student need. Our teachers maintained a credential rate of 100% and Aspire Teammate survey results show when asked the question, "Overall, how much do you feel like you belong at your school?" 91% of teachers responded favorably, 89% of staff responded favorably.

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)
1,539,654	\$160,966.93

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
37.34%	0.00%	\$0.00	37.34%

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 88.15% unduplicated students, therefore the needs of English learners and low-income students comprise the needs of the majority of our students and represent the focus of our actions. The funds will be effective in increasing and improving the level of academic support and interventions, professional development, data analysis, SEL supports, and continue to build our robust MTSS system. We will use funds to hire and maintain personnel that oversee programs to increase and improve the support systems students receive.

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

Based off of our student surveys and feedback from our educational partners, we have improved our mental health services. Our mental health counselor will organize small groups that focus on SEL skill building that is differentiated for student need. We know this helps all

students but particularly low-income students who may have high needs. We anticipate that with SEL skill building, that students will feel a greater sense of belonging and be able to achieve greater academic success as a result.

From analyzing student ELPAC data, and from conferring with our ELAC, we are continuing and will improve our designated ELD program. We will strengthen our implementation of the EL Achieve curriculum through high quality professional development for all educators. We anticipate higher ELPAC achievement and to see more of our students making progress in their English language development.

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 37.09%. 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	\$1,578,000.00			\$230,343.00	\$1,808,343.00	\$1,660,343.00	\$148,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Curriculum	English Learners Foster Youth Low Income	\$96,000.00				\$96,000.00
1	1.2	Instruction: Materials	English Learners Foster Youth Low Income	\$52,000.00				\$52,000.00
1	1.3	Instruction: MLL supports	English Learners				\$16,388.00	\$16,388.00
1	1.4	Instruction: Master Scheduling						
1	1.5	Instruction: SPED	All					
1	1.6	Personnel	English Learners Foster Youth Low Income	\$145,000.00				\$145,000.00
1	1.7	Personnel	English Learners Foster Youth Low Income	\$514,000.00				\$514,000.00
2	2.1	Social Emotional Learning (SEL) & Multi-tier system of supports (MTSS)						
2	2.2	Facilities						
2	2.3	Title I	All				\$213,955.00	\$213,955.00
2	2.4	Attendance and Attendance Interventions	English Learners Foster Youth Low Income	\$493,000.00				\$493,000.00
2	2.5	Family Engagement						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Enrollment						
2	2.7	Personnel	English Learners Foster Youth Low Income	\$278,000.00				\$278,000.00
3	3.1	Restorative Practices						
3	3.2	Teammate Development						

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
4,123,552	1,539,654	37.34%	0.00%	37.34%	\$1,578,000.00	0.00%	38.27 %	Total:	\$1,578,000.00
								LEA-wide Total:	\$1,578,000.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$96,000.00	
1	1.2	Instruction: Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$52,000.00	
1	1.3	Instruction: MLL supports			English Learners			
1	1.6	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$145,000.00	
1	1.7	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$514,000.00	
2	2.4	Attendance and Attendance Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$493,000.00	
2	2.7	Personnel	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$278,000.00	

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 (%)
					Low Income			

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,345,000.00	\$1,444,000.00

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	Professional Development	Yes	235,000	235,000
1	1.2	Purchasing of materials	Yes	145,000	185,000
1	1.3	Support for Instruction	Yes	530,000	530,000
1	1.4	NGSS			
2	2.1	Purchasing of Materials	Yes		
2	2.2	Professional Development	No		
2	2.3	Facility Updates	Yes	124,000	150,000
2	2.4	Personnel	Yes	107,000	140,000
2	2.5	Family Workshops	Yes	110,000	110,000
2	2.6	RULER			
3	3.1	Purchasing of Materials	Yes	10,000	10,000

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	4,000	4,000
3	3.3	Personnel	Yes	80,000	80,000

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)
\$1,439,403	\$1,345,000.00	\$1,444,000.00	(\$99,000.00)	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	Professional Development	Yes	\$235,000	\$235,000	0.00%	0.00%
1	1.2	Purchasing of materials	Yes	\$145,000	185,000	0.00%	0.00%
1	1.3	Support for Instruction	Yes	\$530,000	\$530,000	0.00%	0.00%
2	2.1	Purchasing of Materials	Yes				0.00%
2	2.3	Facility Updates	Yes	\$124,000	150,000	0.00%	0.00%
2	2.4	Personnel	Yes	\$107,000	140,000	0.00%	0.00%
2	2.5	Family Workshops	Yes	\$110,000	\$110,000	0.00%	0.00%
3	3.1	Purchasing of Materials	Yes	\$10,000	\$10,000	0.00%	0.00%
3	3.2	Professional Development	Yes	\$4,000	\$4,000	0.00%	0.00%
3	3.3	Personnel	Yes	\$80,000	\$80,000	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$3,799,097	\$1,439,403	0.00%	37.89%	\$1,444,000.00	0.00%	38.01%	\$0.00	0.00%

Instructions

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[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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