



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Firestone Academy

CDS Code: 19647330122622

School Year: 2023-24

LEA contact information:

Marnie Kislinger

Principal

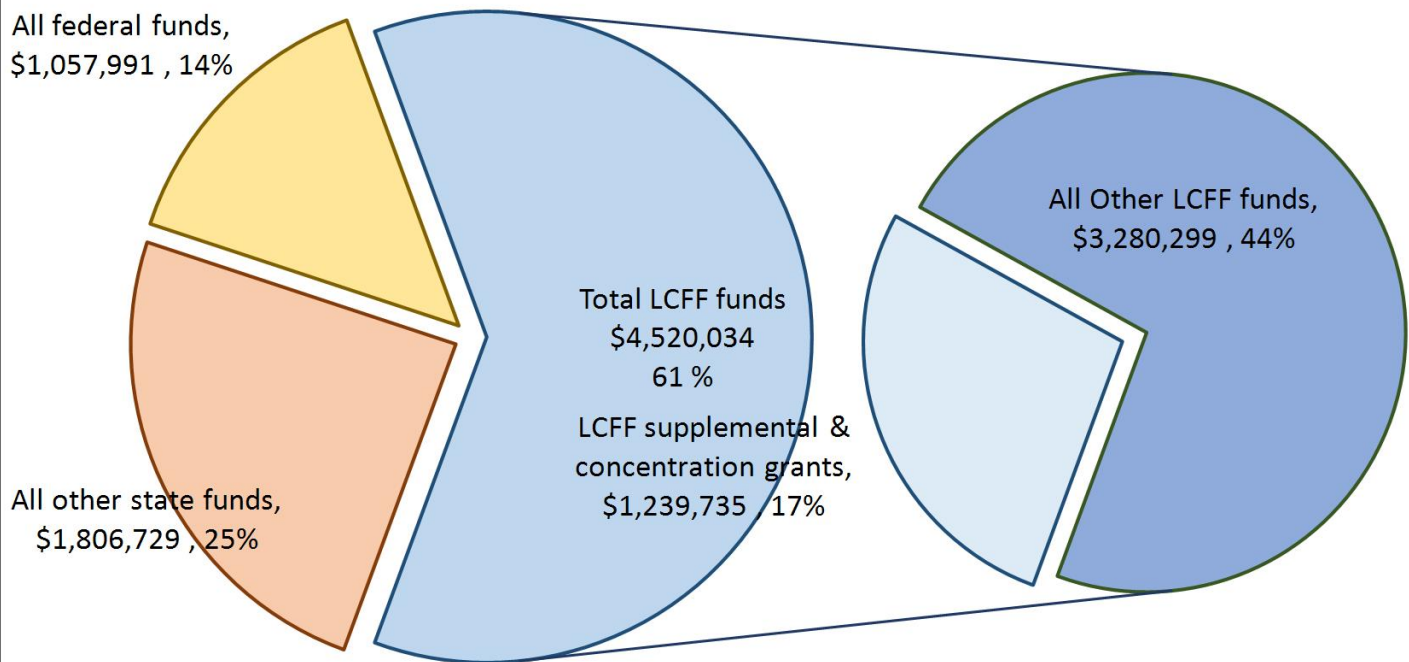
Marnie.Kislinger@aspirepublicschools.org; data-contact@aspirepublicschools.org

323.249.5740 ext. 16804

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

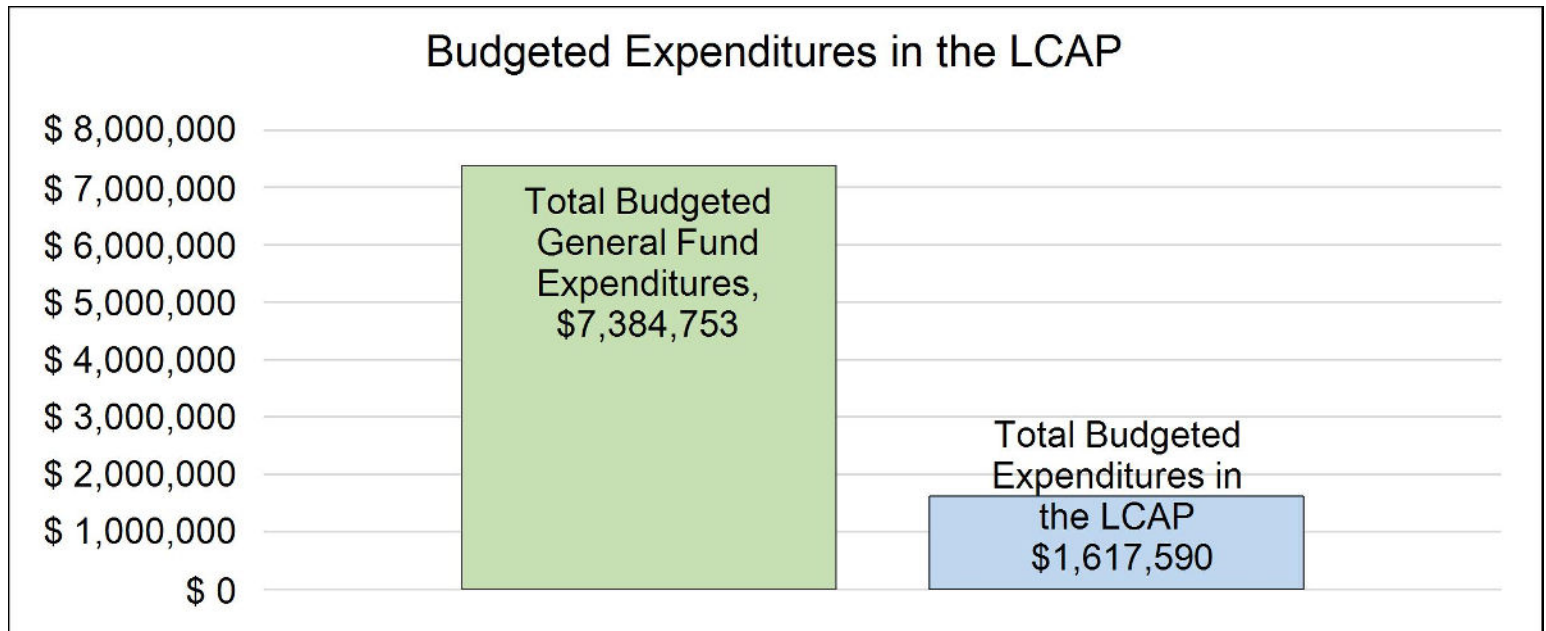


This chart shows the total general purpose revenue Aspire Firestone Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aspire Firestone Academy is \$7,384,754, of which \$4,520,034 is Local Control Funding Formula (LCFF), \$1,806,729 is other state funds, \$0 is local funds, and \$1,057,991 is federal funds. Of the \$4,520,034 in LCFF Funds, \$1,239,735 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 Firestone 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 Firestone Academy plans to spend \$7,384,753 for the 2023-24 school year. Of that amount, \$1,617,590 is tied to actions/services in the LCAP and \$5,767,163 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.

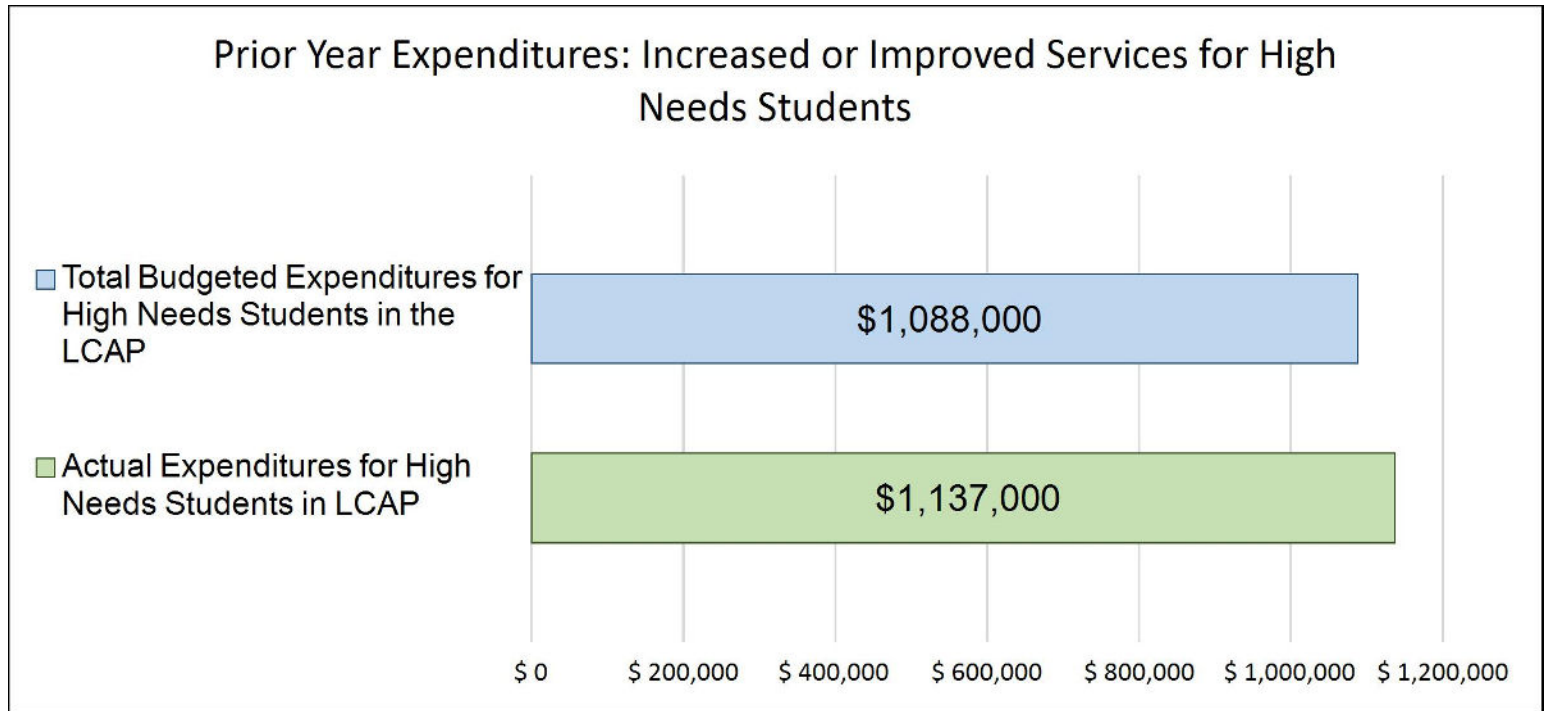
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Aspire Firestone Academy is projecting it will receive \$1,239,735 based on the enrollment of foster youth, English learner, and low-income students. Aspire Firestone Academy must describe how it intends to

increase or improve services for high needs students in the LCAP. Aspire Firestone Academy plans to spend \$1,299,000 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 Firestone 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 Firestone 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 Firestone Academy's LCAP budgeted \$1,088,000 for planned actions to increase or improve services for high needs students. Aspire Firestone Academy actually spent \$1,137,000 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 Firestone Academy	Marnie Kislinger Principal	marnie.kislinger@aspirepublicschools.org 323.249.5740 ext. 16804

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 Firestone Academy (AFA) is a TK-5 direct-funded countywide benefit charter school located in South Gate, California. It is chartered through the Los Angeles Unified School District and the California Department of Education through its charter authorization process, as well as the Public School Choice Resolution. Aspire Firestone Academy has been serving students in the South Gate community for the past 12 years. This school year, we served approximately 345 students, and we will continue to serve approximately 345 students in grades TK-5 for the 23-24 school year.

Currently, the school's demographic profile is 95% Latinx/Hispanic, 0% African American, 0% Asian, 0% White, 0% Native Hawaiian/OtherPacific Islander, 0% American Indian/Alaskan Native, 3% multiple ethnicities, and 3% unclassified, with 95% of the student body eligible for the free and reduced priced meals program. 36% of students are classified as English Language Learners, and 12% of our students receive Special Education services. Currently, 0% of our students are Foster Youth.

At Firestone, we believe that our students are inherently bright and capable and that it is our responsibility to support their learning through a rigorous, standards-aligned curriculum, social-emotional learning, and a focus on antiracism, equity, and social justice. We know that our students are capable of achieving at high levels, and we believe that - in order to do so - they must see themselves in what they are learning; we also recognize the power of celebrating and uplifting voices of those who have been traditionally underrepresented. We live by our

mission: to create an empowering space for Black, Indigenous, and all minoritized individuals, families, and communities grounded in antiracist values and fostering activism and lifelong learning.

Reflections: Successes

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

The 2022-2023 school year marks our second year of in-person instruction post the COVID-19 pandemic. Like many school communities serving historically underserved populations, we have had to respond to a number of challenges we encountered as a result of distance learning and the pandemic. We are proud of the growth we have made and our commitment to our mission-- to create an empowering space for Black, Indigenous, and all minoritized individuals, families, and communities, grounded in antiracist values and fostering activism and lifelong learning.

One of our greatest successes is our maintenance of a 0% suspension rate. Aspire Firestone Academy Charter's 2022 California School Dashboard report on the school's performance on the Suspension Rate Indicator shows that the school has earned a Status level of "Very Low" for the All Students group which is lower than the State's Status level of "Medium." The report shows that 0.0% of students were suspended at least one day, which is lower than the State at 3.1% suspended at least one day. The school has four (4) numerically significant student groups; English Learners, Latino, Socioeconomically Disadvantaged, and Students with Disabilities. All numerically significant student groups have a Suspension Rate lower than the State. At the core of our very low suspension rate is a deep school commitment to antiracist and social-justice focused social emotional learning.

Another success in the 2022-2023 school year are the significant gains in the percentage of students on or above grade level in reading and math, as measured by our internally verified data management system (iReady). In ELA, we saw a 24% increase in the percentage of students on or above grade level (8% BOY to 32% EOY) and a 34% decrease in the percentage of students two or more grade levels below (55% BOY to 21% EOY). We believe our focus on strong Tier 1 instruction, our focus on academic discourse and authentic student engagement, and our combined use of our school-created antiracist, social justice curriculum and the Really Great Reading phonics curriculum have led to this significant growth.

Aspire Firestone Academy has seen the same growth trend in math, as measured by our internally verified data management system (iReady). In math, we saw a 27% increase in the percentage of students on or above grade level (2% BOY to 29% EOY) and a 32% decrease in the percentage of students two or more grade levels below (55% BOY to 23% EOY). We believe that our focus on data-driven instruction and a strong Tier 1 math block with consistent instructional guidelines have contributed to this significant growth.

Another success Aspire Firestone Academy is proud of is the growth for all of our significant subgroups in both reading and math. Per our internally verified data, our Multi-Language Learners (MLLs, formerly known as English Learners) made 105% median annual progress towards typical growth in math (1% less than the median progress of non-MLLs) and 116% median annual progress towards typical growth (9% more than the median progress of non-MLLs) in reading. We believe our focus on data driven instruction, implementation of consistent

strategies for integrated ELD, and professional development on designated ELD strategies led to this significant growth. We saw the same trend for Students with Disabilities (SWD). Per our internally verified data, our SWD made 120% median annual progress towards typical growth in ELA (12% more than the median progress of students without disabilities) and 122% annual progress towards typical growth in math (19% more than students without disabilities). We believe our focus on co-teaching and inclusion as well as a focus on data analysis have led to these successes.

One final success in the 2022-2023 school year is our school culture. Our annual student survey shows that 87% of our students believe that their teacher is extremely respectful of them, and 80% of our students also believe that the energy of the school is very positive. We also consistently hear from our students how much they enjoy activities such as our weekly morning meetings and our school-wide events that celebrate their learning processes, such as our Student Success Showcases. Furthermore, through our ELA/Social Studies units, we have ensured that all students- and especially those from underrepresented populations-- feel seen, heard, and represented in our content and curriculum. This further creates a culture of inclusion, belonging, and joy.

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.

Like many schools in historically underserved communities, the community Aspire Firestone Academy serves has been disproportionately impacted by the COVID 19 pandemic, as is evident from our California Dashboard data.

One of our biggest challenges in the 2022-2023 school year is Chronic Absenteeism. Per the California State Dashboard, chronic absenteeism was rated very high, and we have been placed on ATSI for chronic absenteeism for our subgroup of students with disabilities. To address this, Aspire Firestone Academy will be conducting home visits at the start of the year with families of students who were deemed chronic absentees, holding attendance support plan meetings with families prior to their receipt of Letter 2 on our attendance notification system, and holding mandatory family workshops around the importance of attendance.

Another challenge Aspire Firestone Academy encountered was our English Learner Progress as measured by the California state dashboard. Aspire Firestone Academy Charter's 2022 California School Dashboard report on the school's performance on the English Learner Progress Indicator (ELPI) shows that the school has earned a Status level of "Very Low," which is below the State's Status level of "Medium." To address this, we have focused on professional development on both integrated and designated ELD and creating times and spaces for administrator supported data analysis and progress monitoring.

One final challenge Aspire Firestone Academy faced was our ELA and Math data as measured by the California state dashboard. Aspire Firestone Academy Charter's 2022 California School Dashboard report on the school's performance in ELA indicates that the school has earned a Status level of "Very Low" for the All Students student group, which is the below the State's Status level of "Low." In addition, Aspire Firestone Academy Charter's 2022 California School Dashboard report on the school's performance in Math indicates that the school has earned a Status level of "Low" for the All Students group, which is the same as the State's Status level of "Low." As stated in our

success, Aspire Firestone Academy is dedicated to ensuring that all students have access to a highly rigorous and engaging academic experience. To address these challenges, we have focused on adjusting our planning protocols for our antiracist and social justice ELA curriculum, creating consistent times and protocols for data analysis, and focusing on effective instructional guidelines for math instruction. In the 2023-2024 school year, Aspire Firestone Academy will be implementing both a differentiated phonics block for TK- 3rd grade and a new research-based math curriculum. As is evident from our internal data, we have seen significant growth in the 2022-2023 school year and anticipate substantial growth on the California state dashboard this school year.

LCAP Highlights

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

Aspire Firestone Academy's 2023-2024 LCAP focuses on our three major priorities-- improving instruction, culture and climate, and culturally responsive teaching and teacher development. Some of the key features of each priority are listed below:

Improving Instruction:

- A focus on providing all students with high quality, standards based curriculum in all content areas, including, but not limited to a newly adopted math curriculum, and our social justice and antiracist ELA/Social studies curriculum.
- Grounding our master schedule in our key instructional priorities, including co-teaching, a differentiated phonics block, and a common designated ELD block for all grade levels.
- A focus on data-driven instruction and designated times for consistent data analysis.
- Providing focused support around our major subgroups, with an emphasis on both designated and integrated ELD (through planning support, observation, data analysis and coaching) and SPED (through co-teaching, professional development, coaching, and data analysis).

Culture and Climate

- Engaging families in a variety of ways (through SSC, ELAC, coffee with the principal, school events, family workshops, and student success showcases).
- Prioritizing attendance through data analysis, family communication, connection, and education, and building on school-home connection.
- Supporting Social Emotional Learning (SEL) through our school counselor's skill building groups, our adoption of elements of the RULER curriculum, and professional development on restorative practices.
- Providing consistent times and protocols for MTSS data analysis.

Culturally Responsive Teaching and Teacher Development:

- Focusing on teammate retention through professional development and a multi-year partnership with Edwell.
- Holding protected spaces for racial affinity groups.

- Continuing to build upon our knowledge of restorative practices through professional development, observation, data analysis, and coaching.

Comprehensive Support and Improvement

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

Schools Identified

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

Aspire Firestone Academy
ATSI for the following student groups: Students with disabilities .

Support for Identified Schools

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

After conducting a needs assessment, root cause analysis, engaging with our educational partners and studying evidence based practices, we developed a theory of action to support our students with disabilities with chronic absenteeism, the only indicator for which we have dashboard data due the number of students with disabilities. We will focus on establishing a strong foundation for student attendance before the school year even begins by conducting home visits to families who were chronically absent this year and creating proactive plans. Our theory of action is that if we implement consistent and proactive attendance interventions, offer problem-solving strategies and resources, increase communication with families and workshop offerings, and provide consistent attendance incentives, then we will see improved outcomes for our students with disabilities. We plan to implement these as universal supports, so we expect to not only improve outcomes for our students with disabilities but for all student groups.

Monitoring and Evaluating Effectiveness

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

In order to monitor and evaluate our plan to support chronic absenteeism for our students with disabilities, we will add an attendance focus and attendance team members to our COST/MTSS team. We will track all data and interventions via a shared documenting system, which will clearly identify steps and personnel responsible for said steps after each absence. We will hold quarterly staff development meetings in which we analyze school-wide attendance data to determine effectiveness of implemented interventions and identify any new interventions.

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 Firestone 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:

- Bi-Annual Family Survey – This survey was administered both in January and April of 2023. The survey included statements for families to evaluate such as: “How big of a problem is the following issue for becoming involved with your child’s current school: Childcare needs,” “The school provides a safe environment for my child(ren),” and “My child(ren)’s school values the diversity of students’ backgrounds.”
- Bi-Annual Student Survey – This survey was administered both in January and April of 2023 to all students in grades 3-5, and it included statements for students to evaluate such as: “How well do people in your class understand you as a person?,” “Overall, how much do you feel like you belong in this class?,” and “How fair or unfair are the rules in this class?”
- Bi-Annual Teammate Survey – This survey was administered to all staff members in November of 2022 and April of 2023. It included questions such as “How often do adults at your school have important conversations about race, even when they might be uncomfortable?,” and “How much trust exists between school leaders and staff?”
- SSC Meetings - Our SSC met four times throughout the year to discuss Title I funding, family engagement, previous and future LCAPS, and CA school dashboard as well as verified internal data. Parents and school site staff members worked together to determine how best to support the school.
- ELAC meetings – Our ELAC met four times throughout the year to discuss Title III funding, previous and future LCAPS, the ELPAC and RFEP policies, and CA school dashboard as well as verified internal data. The team worked to ensure that the best supports are in place for our MLLs (ELs).
- Coffee with the Principal and Town Hall Meetings – These meetings took place every month, 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 every week, 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 and coaching for instructional teammates, driving decisions around academic and social-emotional supports and needs.
- Special Education Team Meetings - Consultation with the Special Education team resulted in continued practices of full inclusion for our special education students and incorporated a combination of co-teaching as well as push-in and pull-out services.
- SELPA - Our regional special education staff routinely consult with our SELPA regarding students with special needs.

A summary of the feedback provided by specific educational partners.

Feedback from Parents:

- Support with academic intervention.
- Continued offering of parent workshops and family events.
- Continued author visits.
- More opportunities to volunteer and get involved at the school.
- More field trips and enrichment opportunities for students.
- Increased offerings of social skills groups and social-emotional supports for students.

Feedback from Students:

- Continued supports to foster a sense of belonging at school.
- Support with resolving issues at school.
- Fun activities at school.

Feedback from Staff Members:

- Continued literacy intervention through After School program.
- Increased collaboration between General Education and Special Education.
- Continued focus on staff wellness.
- Increased support with and focus on attendance and chronic absenteeism.
- More systematized supports for student behavioral needs.

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

Feedback from Parents:

- Continued literacy intervention through After School program: Goal 2, Action 4
- Continued offering of parent workshops and family events: Goal 2, Action 1
- Continued author visits: Goal 2, Action 1
- More opportunities to volunteer and get involved at the school: Goal 2, Action 1
- More field trips and enrichment opportunities for students: Goal 2, Action 3
- Increased offerings of social skills groups and social-emotional supports for students: Goal 2, Action 3

Feedback from Students:

- Continued supports to foster a sense of belonging at school: Goal 2, Action 3.
- Support with resolving issues at school: Goal 2, Action 3
- More field trips and fun activities at school: Goal 2, Action 3

Feedback from Staff Members:

- Continued literacy intervention through After School program: Goal 2, Action 4
- Increased collaboration between General Education and Special Education: Goal 1, Action 3
- Continued focus on staff wellness: Goal 3, Actions 2 and 3
- Increased support with and focus on attendance and chronic absenteeism: Goal 2, Action 2
- More systematized supports for student behavioral needs: Goal 2, Actions 3 and 4

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Assessment (SBAC) Results in English Language Arts (ELA)	SBAC ELA Results (SY 2018-2019) * All: -19.1 * African American/Black: data	SBAC ELA DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments	SBAC ELA DFS (SY 2021-2022) * All: -73.3 * African American/Black: data		* All: -67.3 * African American/Black: -67.3 * English Learners: -84.3 * Socioeconomically disadvantaged: -71.3
Distance from Standard (DFS)					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	not displayed for privacy * English Learners: -35.6 * Socioeconomically disadvantaged: -20.6 * Hispanic/Latinx: -18.8 * Students with Disabilities: -79.5	were used to monitor student academic progress.	not displayed for privacy * English Learners: -90.3 * Socioeconomically disadvantaged: -77.3 * Hispanic/Latinx: -74.9 * Students with Disabilities: -91.7		* Hispanic/Latinx: -68.9 * Students with Disabilities: -85.7
Smarter Balanced Assessment (SBAC) Results in Mathematics Distance from Standard (DFS)	SBAC Math Results (SY 2018-2019) * All: -8.3 * African American/Black: data not displayed * English Learners: -17 * Socioeconomically disadvantaged: -8.3 * Hispanic/Latinx: -8.1 * Students with Disabilities: -87.3	SBAC Math DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments were used to monitor student academic progress.	SBAC Math Results (SY 2021-2022) * All: -72.7 * African American/Black: data not displayed * English Learners: -81.5 * Socioeconomically disadvantaged: -75.8 * Hispanic/Latinx: -74 * Students with Disabilities: -76.2		* All: -66.7 * African American/Black: -66.7 * English Learners: -75.5 * Socioeconomically disadvantaged: -69.8 * Hispanic/Latinx: -68 * Students with Disabilities: -70.2
% of EL students making progress toward ELPAC proficiency	2019-2020 Baseline Data 41.1% of students making progress towards English Language Proficiency.	ELPI data is unavailable until 2022. Instead we will use ELPAC as a metric for our EL students	2022 ELPI 34.7% of ELs making progress towards English language proficiency		Medium- 45% to less than 55%

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: 14.47% Level 2: 46.05% Level 3: 31.58% Level 4: 7.89%	2022 ELPAC percentages are: Level 1: 17.07% Level 2: 52.03% Level 3: 24.49% Level 4: 6.50%		2023 ELPAC percentages are: Level 1: 8% Level 2: 35% Level 3: 37% Level 4: 20%
EL Reclassification Rate	2019-2020 RFEP Rate 12.5%	2020-21 RFEP Rate 0% reclassification rate	2021-2022 RFEP Rate 2.5%		25%
Sufficient Access to Standard-Aligned Materials Reported on SARC	2019 SARC: 100% of students have access to standards aligned curricular materials	2020-2021 SARC 100% of students have access to standards aligned curricular materials	2021-2022 SARC 100% of students have access to standards aligned curricular materials		100% of students have access to standards aligned curricular materials
Implementation of academic content and performance standards (Local indicator, priority 2 self-reflection)	SY 2019-2020 100% of classrooms use standards aligned curriculum and materials	2020-2021 100% of classrooms implement standards aligned curriculum and materials	2021-2022 100% of classrooms implement standards aligned curriculum and materials		100% of classrooms use standards aligned curriculum and materials
How program and services will enable EL students to access CCSS and ELD standards for gaining EL proficiency (Local	SY 2019-2020 100% of English Language Learners participate in CCSS aligned ELD during	SY 2020-2021 100% of English Language Learners participate in CCSS aligned ELD during	SY 2021-2022 100% of English Language Learners participate in CCSS aligned ELD during		100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Indicator, Priority 2 self-reflection)	designated and integrated ELD.	designated and integrated ELD.	designated and integrated ELD.		
p. 8 Other academic outcomes (STAR, DIBELS, etc)	STAR Reading: 29% at or above grade level STAR Math: 31% at or above grade level	We no longer administer the STAR assessment	We no longer administer the STAR assessment.		We no longer administer the STAR assessment
Other academic outcomes iReady Reading % of students that met annual typical growth iReady Math % of students that met annual typical growth	We began using iReady assessments in the Fall of 2021. Baseline will be the same as Year 2 Outcome	We began using iReady in Fall 2021	SY 2021-2022 iReady Reading % of students that met annual typical growth Grade 3: 40% Grade 4: 49% Grade 5: 43% iReady Math % of students that met annual typical growth Grade K: 29% Grade 1: 11% Grade 2: 49% Grade 3: 40% Grade 4: 34% Grade 5: 29%		100% of students meet annual typical growth goal

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum	<p>Aspire Firestone Academy (AFA) will continue to adopt and create standards-aligned curriculum by content area:</p> <p>Math:</p> <ul style="list-style-type: none"> • 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 <p>ELA/Social Studies:</p> <ul style="list-style-type: none"> • Continue to provide educators support to understand and apply the current research in the science of reading and developing reading and comprehension skills across grade levels. • Continue to use and build upon our self-created antiracist, social justice-focused, and standards-aligned curriculum to support the acquisition of literacy skills and social studies content in all grade levels aligned to the California State content standards and implement high leverage instructional practices aligned to data. • Purchase additional books and resources for ELA and social studies curriculum <p>ELA/Early Literacy:</p> <ul style="list-style-type: none"> • Create differentiated phonics block that will allow 100% of students in K-3 to receive phonics instruction in both the tier 1, grade level content, as well as tier 2, differentiated content. • Purchase additional resources (manipulatives and copies) and curriculum (UFLI) to implement a differentiated phonics block. <p>Science:</p> <ul style="list-style-type: none"> • Continue to utilize the Amplify Science curriculum and purchase replacement consumables. • Provide professional development. 	\$110,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Provide planning and implementation support. <p>ELD:</p> <ul style="list-style-type: none"> • Continue to utilize the EL Achieve curriculum for designated ELD. • Purchase additional resources to support implementation of EL Achieve <p>Progress Monitoring:</p> <ul style="list-style-type: none"> • Monitor the effectiveness of Curriculum adoption/creation and professional development using the following progress monitoring measures: improved iReady, mCLASS, and SBAC Growth Data. 		
1.2	Instruction: Culturally Responsive Teaching	<p>AFA will ground all instructional practices in Culturally Responsive Teaching (CRT):</p> <ul style="list-style-type: none"> • Participate in professional development by the LA Region on critical literacy and culturally responsive teaching. • Utilize updated ASLF framework, which has integrated culturally responsive teaching strategies in each domain, as a coaching tool. • Employ Universal Design for Learning (UDL) strategies. • Utilize a Culturally Responsive planning framework for teachers to internalize and plan instruction. • Provide stipends for teacher release time to support UDL implementation in lesson planning and culturally responsive teaching strategies. • Provide stipends for lead teachers who support departments with implementing culturally responsive teaching practices. • Provide stipend for a Pro-black programming coordinator. 	\$40,000.00	

Action #	Title	Description	Total Funds	Contributing
1.3	Instruction: Master Scheduling	<p>AFA will continue to create a master schedule that is equitable and provides students with access to all core content and opportunities for enrichment/arts:</p> <ul style="list-style-type: none"> • Ground the Master Schedule in the SPED schedule in order to ensure co-teaching in taking place across grade levels. • Set 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 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. 		
1.4	Instruction: Assessment	<p>AFA will continue to engage in data-driven practices:</p> <ul style="list-style-type: none"> • Provide regular time for formative data analysis through shared prep time, release days, and built in time during Friday professional development. • Provide in-depth summative data analysis twice annually. • Continue use of iReady and mCLASS assessment platforms; continue subscription. 		
1.5	MLLs & PD to support MLLs	<p>AFA will prioritize MLL (EL) support:</p> <ul style="list-style-type: none"> • Work with the Regional MLL Program Manager to ensure all MLL students receive designated EL instruction 4 times/week without losing access to core content. • Set a common ELD period schoolwide to ensure that students are appropriately grouped and consistently receiving the support they need. • Provide Professional Development on Integrated MLL support. 		No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Provide Professional Development on Designated MLL support. 		
1.6	Sped Supports & Co-Teaching	<p>AFA will prioritize SPED supports and co-teaching:</p> <ul style="list-style-type: none"> Ensure General Education and Special Education co-teachers have weekly shared planning time to support co-teaching, data analysis, and collaboration. Conduct a program review and co-teaching self-assessment with Program Specialist in order to identify 1-2 goals. Build the master schedule around co-teaching and SPED support. 		
1.7	Title I	<p>AFA will utilize Title I funds to:</p> <ul style="list-style-type: none"> Provide a Mental Health Counselor to provide tier 1 SEL, tier 2 counseling groups, and attendance support. Fund a full time Intervention Specialist. Fund an Instructional Assistant, Blended Learning. Fund a Health Technician. 	\$188,578.00	No
1.8	Title III	<p>AFA will utilize Title III funds to:</p> <ul style="list-style-type: none"> Supplement and update ELD curriculum. Provide ELD PD. 	\$15,012.00	No
1.9	Personnel	<p>To implement and support the actions in goal 1, we will hire the follow personnel: (Kiyo list out positions that support instruction - ex: IAs, APs, some specials teachers)</p>	\$712,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Goal 1: Action 1: Professional Development for PBL

- Successes: Due to the Professional Development received in the 21-22 school year, teachers were able to build on and adjust their end-of-module projects. All students engaged in PBL for at least 3 projects.
- Challenges: We did not partner with an outside organization in the 22-23 school year to support with professional development in the area of PBL; the professional development was internal.

Goal 1: Action 2: Purchasing of Materials for PBL

- Successes: Teachers continued to receive needed books and classroom materials to support their PBL work.
- Challenges: As projects were built upon and adjusted, certain materials and books that had been used in the 21-22 school year were not longer applicable for the 22-23 school year.

Goal 1: Action 3: Professional Development for Antiracism

- Successes: All staff members continued to receive professional development in the area of antiracism.
- Challenges: No particular challenges; we continued to prioritize professional development for antiracism.

Goal 1: Action 4: Purchasing of Phonics Curriculum for Intervention and SPED

- Successes: The school continued to use the structured, systematic, multisensory reading intervention program for students in Intervention and Special Education that was originally purchased in the 21-22 school year. We continued to see growth in those groups of students.
- Challenges: New teachers did not receive the same level of training in the program this year, as it was new to the school in 21-22 and thus led to more focused professional development.

Goal 1: Action 5: Purchasing of Comprehensive Assessment Platform

- Successes: The school continued to use a comprehensive assessment platform to assess student learning in both Math and ELA. In the 22-23 school year, we added iReady ELA personalized learning. In the 21-22 school year, the first year that we used the new platform, we only purchased the personalized instruction tool for Math. We saw significant growth for our students in both ELA and Math as measured by the iReady personalized learning. This year, we also began using the standards mastery assessments in addition to the diagnostic assessments offered by iReady.

- Challenges: Building consistent time in daily schedules for students to engage in personalized learning for both Math and ELA has been a challenge.

Goals 1: Action 6: Purchasing of Hybrid Streaming Technology

- Successes: Due to the teacher training and use of the hybrid streaming technology in the 21-22 school, teachers were able to continue to utilize the streaming technology to support students in different capacities.
- Challenges: When all students returned to in-person learning, the need for the streaming technology decreased significantly.

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 is no substantive difference between budgeted and actual expenditures.

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

Overall, the above actions supported the goal of ensuring that all scholars were meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming. We have seen growth on iReady - both through our diagnostic data and personalized learning data - and we have remained steadfast in our commitment to culturally responsive academic programming.

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

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Sense of Safety and School Connectedness as a Percentage (Aspire Student Survey)	20-21 Aspire Student Survey Responses: <ul style="list-style-type: none"> • 82% of students in 3rd- 5th grade report feeling safe 	2021-2022 Aspire Student Survey <ul style="list-style-type: none"> • 77% of students report feeling safe at school 	2022-2023 Aspire Student Survey <ul style="list-style-type: none"> • School safety: 55% favorable 		90% of students report feeling safe at school according to our student survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	at school according to our student survey.	according to our student survey.			
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 the previous year
Chronic Absenteeism Rate as a Percentage (CA School Dashboard)	All: 9% African American: 0% English Learners: 10.9% (11 students) Latinx: 9.1% (34 students) SPED: 12.5% (3 students)	2020-2021 Chronic Absenteeism Rate (data not reported on CA School Dashboard)	2021-2022 Chronic Absenteeism Rate (CA School Dashboard) <ul style="list-style-type: none"> • All: 46.2% • African American/Black 		All: 6% African American: 0% English Learners: 7% Latinx: 6% SPED: 9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			ck: data not reported <ul style="list-style-type: none"> Hispanic/Latinx: 46.2% English Learners: 47.4% Socioeconomically disadvantaged: 44.9% Students with Disabilities: 47.4% 		
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	88% 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.”	90% 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 74% of parents responded strongly agree or agree. “I am encouraged to share my opinion and feedback in the school decision making process.”		95% 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.”
How we will promote parental participation in programs for EL, Low-Income, and Foster Youth	Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs,	ELAC: 4 times SSC: 4 times Coffee with the Principal: 6 Times Parent Workshops: 6 Times	22-23 Family Engagement ELAC: 4 times SSC: 4 times Coffee with the Principal: 6 Times		Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
How we will promote parental participation in programs for students with special needs? (LCFF Priority 3)	English Learners, Low-Income, and Foster Youth. ELAC: 4 Times/Year SSC: 4 Times/Year Coffee with the Principal: 4 Times/Year Parent Workshops: 4 Times/Year		Parent Workshops: 8 Times		English Learners, Low-Income, and Foster Youth.
School Attendance Rate	96.8%	89.6%	2021-2022 89.6%		97%
6.b: Pupil Expulsion Rates	0%	0%	2021-2022 Expulsion Rate (CDE DataQuest) 0%		Less than 1% of students will be expelled
6.d: Surveys of parents to measure safety and school connectedness	87% of families believe the school provides a safe environment for their children per the 20-21 Family Survey. 84% of families feel welcome and connected to their child's school	92% of families believe the school provides a safe environment for their children per the 20-21 Family Survey. 92% of families feel welcome and connected to their child's school	2022-2023 Aspire Family Survey <ul style="list-style-type: none"> 83% responded favorably "The school provides a safe environment for child(ren)" 		95% of families believe the school provides a safe environment for their children per the 20-21 Family Survey. 95% of families feel welcome and connected to their child's school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<ul style="list-style-type: none"> 75% 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	School facilities in good repair	School facilities in good repair	2021-2022 School facilities in good repair		School facilities will remain in good repair
7 Broad course of study	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music	2021-2022 100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science, PE, and Art		100% of students, including EL, Low-income, Foster Youth, and students with special needs will be offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Family Engagement/ Outreach	<p>AFA will prioritize family engagement/outreach:</p> <ul style="list-style-type: none"> • Fund a Parent Coordinator. • Continue to hold monthly Coffee with the Principal meetings. • Continue to survey families, and include their feedback in strategic planning • Hold quarterly “Lunch with a Loved One,” inviting families to eat lunch with their children. • Hold quarterly SSC/ELAC meetings. • Continue to hold family events (ie. Back to School Night, Posada, Family Literacy Workshop, Dia de Los Muertos, etc.). • Continue to hold 3-4 Student Success Showcases annually . • Hold parent workshops around math and literacy (e.g., family math night). • Hold at least 2 parent instructional walkthroughs. 	\$75,000.00	No
2.2	Attendance Interventions	<p>AFA will prioritize attendance:</p> <ul style="list-style-type: none"> • Fund an Office Assistant whose primary responsibility is attendance. • Create a region-wide attendance action plan, which includes daily, weekly, and monthly priorities and means for data collection. • Continue to ensure our attendance team reviews attendance data weekly. • Engage in consistent data analysis with all staff members around attendance and chronic absenteeism. • During data reviews, analyze attendance trends specifically for MLLs, Foster Youth, and low-income students. • Increase family communication when students are absent (including personal communication for every absence and teacher communication). • Focus on early family education for our TK-2 grade families by providing monthly reminders/information on importance of attendance. 	\$107,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Hold early and frequent mandatory parent workshops for families with students at risk of becoming chronically absent. • Conduct home visits for chronically absent students before the start of the year and throughout the year. • Continue to hold attendance support plan meetings to address individual family and student needs 		
2.3	Social-Emotional Learning	<p>AFA will make SEL central to our work:</p> <ul style="list-style-type: none"> • Fund a Mental Health Counselor to provide tier 1 SEL, tier 2 counseling groups, and tier 3 interventions as needed. • Fund an Assistant Principal to lead SEL vision, PD, and restorative practices work. • Adopt elements of the RULER curriculum to support student SEL. • Fund a Campus Safety manager to support Assistant Principal with all SEL and restorative practices work as well as maintaining the physical safety of the campus. • Provide professional development to all staff members on SEL and restorative practices. • Continue to hold weekly morning meetings to build community, engage in antiracist work, and hold celebrations. 		
2.4	Multi-Tier System of Supports (MTSS)	<p>AFA will utilize different staff and systems to address MTSS:</p> <ul style="list-style-type: none"> • Provide an intervention specialist to collect data, provide small group support for striving learners, lead professional development, and coordinate the differentiated phonics block. • Continue to use the Dean of Instruction to coordinate SSTs. • Provide release time for teachers to conduct MTSS data analysis and create action plans to support struggling students. 		

Action #	Title	Description	Total Funds	Contributing
2.5	Enrollment	<p>AFA will prioritize enrollment:</p> <ul style="list-style-type: none"> • Regularly strategize with our Regional Outreach Advocacy Manager, a new regional staff member. • Visit local pre-schools/head starts to conduct family information sessions and leave fliers. • Increase and continue social media outreach/presences to promote ongoing enrollment. • Attend at least one community event per month to advertise school. • Continue advertising partnership with Film Twist. • Continue to hold enrollment events such as the Azalea Community Fair. 	\$15,000.00	Yes
2.6	Personnel	<p>To implement and support the actions in goal 2, we will hire the follow personnel:</p> <p>(Kiyo list out positions that support school culture - ex: Dean of students, facilities related personnel, campus monitors)</p>	\$355,000.00	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: Hiring of Full-Time Family Coordinator/Community Organizer

- Successes: The school has maintained the Family Coordinator/Community Organizer role, and she has greatly strengthened our ties to the community.
- Challenges: There have been no significant challenges.

Goal 2: Action 2: Implementation of Restorative Practices

- Successes: The school has continued to implement restorative practices to repair harm when harm has been caused to children or adults. Both teaching and non-teaching staff are training in restorative practices and are able to support students with both proactive and restorative circles. Our suspension rate has remained at 0%.
- Challenges: There have been no significant challenges, as restorative practices are now an integral part of our school culture and practices, and all new staff members are trained.

Goal 2: Action 3: Implementation of Family, Staff, and Student Surveys

- Successes: The school has continued to ask students and families to complete surveys two times a year. In the 22-23 school year, our student completion rate was 98%. We are gathering very useful data to inform how we continue to and improve upon how we support our students.
- Challenges: We have continued to struggle with participation from families on the Family Survey. Once again this year, our participation rate was very low. We would love for this survey to provide us with more data from our families.

Goal 2: Action 4: Providing of Social Skills Groups for Students

- Successes: Our school counselor has continued to provide social skills groups for students. In the 22-23 school year, she was able to serve approximately 90 students in each cycle, and she completed three cycles over the course of the 22-23 school year.
- Challenges: Even though we have been able to serve large numbers of students, we still wish that we had capacity to serve more. Having only one school counselor makes this challenging, as she has a limited capacity.

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 significant differences between Budgeted and Actual expenditures.

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

Please see explanations above under "successes" and "challenges."

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

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.a Teacher Credentials	100% of all teachers are appropriately assigned and fully credentialed in the subject area and for	95% of all teachers are appropriately assigned and fully credentialed in the subject area and for	2021-2022 SARC Information will be updated after CDE updates SARC		100% of all teachers are appropriately assigned and fully credentialed in the subject area and for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the students they are teaching.	the students they are teaching.	teacher credentialing information		the students they are teaching.
6.e Teacher Sense of Safety and School Connectedness as a Percentage	<p>100% of teachers have positive working relationships with parents and families per the 20-21 Teammate Survey</p> <p>94% of teachers state that Aspire Leadership prioritizes their Bienstar/Well Being per the 20-21 Teammate Survey</p>	<p>97% of teachers have positive working relationships with parents and families per the 20-21 Teammate Survey</p> <p>80% of teachers state that Aspire Leadership prioritizes their Bienstar/Well Being per the 20-21 Teammate Survey</p>	<p>2022-2023 Aspire Teammate Survey</p> <p>Questions no longer used on survey, similar question used to update year 2 outcome.</p> <p>"Overall, how much do you feel like you belong at your school?" 85% of teachers responded favorably, 81% of staff responded favorably</p> <p>"Overall, how satisfied are you with your job right now?" 67% of staff responded favorably, 55% of teachers responded favorably</p>		<p>100% of teachers have positive working relationships with parents and families per the 20-21 Teammate Survey</p> <p>94% of teachers state that Aspire Leadership prioritizes their Bienstar/Well Being per the 20-21 Teammate Survey</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Teammate Development and Retention	<p>Teammates are prioritized through development and retention strategies:</p> <ul style="list-style-type: none"> • Provide choice in professional development to honor the efficacy of all staff • Partner with staff to write one wellness goal during their Professional Learning Plan meetings. • Continue with our multi-year partnership with Edwell to provide staff with optional group or individual coaching around wellbeing as well as all staff PD. 		
3.2	Affinity Groups	<p>Affinity groups are an important part of our work at AFA:</p> <ul style="list-style-type: none"> • Meet regularly in affinity groups as a school to connect, engage in antiracism work, and discuss current policies and practices. • Meet biyearly in affinity groups as an entire LA region 		
3.3	Restorative Practices	<p>AFA will continue to engage in restorative practices:</p> <ul style="list-style-type: none"> • Engage in proactive relationship-building work through circles, SEL curriculum, and identity projects for all students at the start of the year. • Provide professional development to all staff in proactive behavior support strategies and the escalation cycle. • Provide continued professional development to all staff in restorative practices through choice PD session offerings. • Provide a menu of tiered options for restorative actions and projects. • Engage in research as a team on restorative practices as the bedrock of antiracism and a means to interrupt the school to prison pipeline 		

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: Professional Development for Antiracism

- Successes: All staff members have continued to receive professional development in the area of antiracism.
- Challenges: There have been no significant challenges.

Goal 3: Action 2: Appropriate Credentialing of Teachers

- Successes: 100% of all teachers continue to be appropriately assigned to and fully credentialed in the subject area and for the students they are teaching.
- Challenges: There have been no significant challenges.

Goal 3: Action 3: Recruitment and Retention of Staff Members of Color

- Successes: The school has continued to recruit and focus on retaining staff members of color. Currently, our staff comprises 9/10 staff members of color, and the vast majority of those individuals are Latinx, which matches our student and family population
- Challenges: Even though the vast majority of our staff is people of color, we would like to continue to increase the number of Black and Indigenous staff members.

Goal 3: Action 4: Coaching provided to all teachers

- Successes: All teachers have continued to be coached by a member of the administrative or lead team, using the Aspire Student Learning Framework to ensure all students learn, especially our students who live in poverty. The focus of our Lead Team for the year has been to build the capacity of our Lead Teachers as coaches, which has contributed to those Lead Team Members' ability to effectively coach teachers.
- Challenges: Although we have been building the capacity of our Lead Team as coaches, two of our Lead Teachers were out for significant portions of the year on medical leaves.

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 significant differences between Budgeted and Actual expenditures.

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

Please see explanations above under "Successes" and "Challenges."

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)
1,239,735	120,145.01

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
37.79%	0.00%	\$0.00	37.79%

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 towards low-income and English Learners, the majority of our student body. The student body is 85.46% 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. In designing our goals and actions, it was imperative that we aligned everything to meet the needs of these two high priority groups of students.

In order to truly serve our ELs and our students who live in poverty, we knew that it would be imperative to focus on increasing and improving the level of academic support and interventions. Students who are engaged in their learning have higher academic outcomes, stronger retention of learning, and have a stronger sense of competence and confidence. Thus, in our return from remote learning, it was imperative that we focus on ways to engage students in their learning. Our action in Goal 1 (professional development on PBL and antiracism) is one of the ways we are focusing on engagement. When students have choice and voice in their learning, they have the opportunity to apply their learning to the real world. When they are working with complex, antiracist and social justice driven texts, and teachers have the knowledge and skills to create and facilitate these units, student engagement in learning dramatically increases, thus impacting academic outcomes.

However, none of the work is possible if students do not have the foundational reading skills to access these texts. Thus, we have also aligned our actions in Goal 1 (purchasing a phonics curriculum and a comprehensive assessment platform) to ensure that our students have the skills to engage in their PBL units. These actions from Goal 1 are part of a multi-year approach to ensuring that all of our students, but in particular, our ELs and students living in poverty, are being given opportunities to engage with antiracist, rigorous, and standards-aligned, complex texts.

It was also important that this work be available to our scholars who were unable to return to in-person learning at the start of the year, so we also aligned our actions in Goal 1 to ensure access (through the purchase of hybrid technology) to our scholars in Independent Study. Furthermore, we know that learning cannot happen if students do not feel seen, heard, and represented in their school communities, nor when students do not feel safe. Returning to in person learning from the pandemic, many of our ELs and students who live in poverty had experienced immense trauma. It was of utmost importance that we created a community that was safe and welcoming, not only for students, but also for our families. The majority of our actions in Goal 2 are aligned with this outcome. Our school counselor runs multiple social skills groups focusing on topics such as grief, positive peer relationships, and changing families.. These social emotional groups are targeted towards our students most in need, which is often our students who live in poverty and our ELs. Traditionally, students in poverty and students of color have the highest rates of suspension and expulsion. By focusing on Goal 2 (restorative practices), we are changing the school to prison pipeline. In addition, to truly know if our work is impacting our community, the voices of our community must be represented in all decision making. Thus, as part of Goal 2 (family, student, and staff surveys, family engagement events, and family coordinator), we are focused on ensuring that our school community is a welcoming space for all stakeholders, and in particular for the families and students who live in poverty and our ELs.

Finally, research demonstrates that when students of color have at least one teacher of color, their educational outcomes are improved. Since the vast majority of our unduplicated student population is Latinx, our actions in Goal 3 are aligned with ensuring that we hire, support, and retain a diverse population of properly credentialed teachers. Traditionally, schools that serve communities like ours see high rates of teacher turnover, which has a negative impact on student learning. Thus, we are focused on supporting and retaining our teacher workforce, and in particular our teachers of color, through antiracism professional development and coaching support.

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 37.55%. 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	\$1,339,000.00	\$75,000.00		\$203,590.00	\$1,617,590.00	\$1,437,578.00	\$180,012.00

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	\$110,000.00				\$110,000.00
1	1.2	Instruction: Culturally Responsive Teaching		\$40,000.00				\$40,000.00
1	1.3	Instruction: Master Scheduling						
1	1.4	Instruction: Assessment						
1	1.5	MLLs & PD to support MLLs	All					
1	1.6	Sped Supports & Co-Teaching						
1	1.7	Title I	All Students with Disabilities				\$188,578.00	\$188,578.00
1	1.8	Title III	All Students with Disabilities				\$15,012.00	\$15,012.00
1	1.9	Personnel	English Learners Foster Youth Low Income	\$712,000.00				\$712,000.00
2	2.1	Family Engagement/ Outreach	All		\$75,000.00			\$75,000.00
2	2.2	Attendance Interventions	English Learners Foster Youth Low Income	\$107,000.00				\$107,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Social-Emotional Learning						
2	2.4	Multi-Tier System of Supports (MTSS)						
2	2.5	Enrollment	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
2	2.6	Personnel	English Learners Foster Youth Low Income	\$355,000.00				\$355,000.00
3	3.1	Teammate Development and Retention						
3	3.2	Affinity Groups						
3	3.3	Restorative Practices						

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,280,299	1,239,735	37.79%	0.00%	37.79%	\$1,299,000.00	0.00%	39.60 %	Total:	\$1,299,000.00
								LEA-wide Total:	\$1,299,000.00
								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	\$110,000.00	
1	1.9	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$712,000.00	
2	2.2	Attendance Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$107,000.00	
2	2.5	Enrollment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
2	2.6	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$355,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,088,000.00	\$1,137,000.00

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 for PBL	No		
1	1.2	Purchasing of Materials for PBL	Yes	\$30,000	\$30,000
1	1.3	Professional Development for Antiracism	No		
1	1.4	Purchasing of Phonics Curriculum for Intervention and SPED	Yes	\$372,000	\$372,000
1	1.5	Purchasing of Comprehensive Assessment Platform	Yes	\$10,000	\$10,000
1	1.6	Purchasing of Hybrid Streaming Technology	Yes	\$118,000	\$118,000
2	2.1	Hiring of Full-Time Family Coordinator/Community Organizer	Yes	\$220,000	\$241,000
2	2.2	Implementation of restorative practices	Yes	\$10,000	\$10,000
2	2.3	Implementation of Family, Staff, and Student Surveys	Yes	\$210,000	\$238,000
2	2.4	Providing of social skills groups for students	Yes	\$98,000	\$98,000

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)
2	2.5	Providing of regular parent workshops	No		
3	3.1	Professional Development for Antiracism	Yes		
3	3.2	Appropriate Credentialing of Teachers	Yes		
3	3.3	Recruitment and Retention of Staff Members of Color	Yes		
3	3.4	Coaching provided to all teachers	Yes	\$20,000	\$20,000

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)
\$1,131,273	\$1,088,000.00	\$1,137,000.00	(\$49,000.00)	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	1.2	Purchasing of Materials for PBL	Yes	\$30,000	\$30,000	0.00%	0.00%
1	1.4	Purchasing of Phonics Curriculum for Intervention and SPED	Yes	\$372,000	\$372,000	0.00%	0.00%
1	1.5	Purchasing of Comprehensive Assessment Platform	Yes	\$10,000	\$10,000	0.00%	0.00%
1	1.6	Purchasing of Hybrid Streaming Technology	Yes	\$118,000	\$118,000	0.00%	0.00%
2	2.1	Hiring of Full-Time Family Coordinator/Community Organizer	Yes	\$220,000	241000	0.00%	0.00%
2	2.2	Implementation of restorative practices	Yes	\$10,000	\$10,000	0.00%	0.00%
2	2.3	Implementation of Family, Staff, and Student Surveys	Yes	\$210,000	238000	0.00%	0.00%
2	2.4	Providing of social skills groups for students	Yes	\$98,000	\$98,000	0.00%	0.00%
3	3.1	Professional Development for Antiracism	Yes				
3	3.2	Appropriate Credentialing of Teachers	Yes				
3	3.3	Recruitment and Retention of Staff Members of Color	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.4	Coaching provided to all teachers	Yes	\$20,000	\$20,000	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)
\$2,983,427	\$1,131,273	0.00%	37.92%	\$1,137,000.00	0.00%	38.11%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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