LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Gateway Academy

CDS Code: 19647330122614

School Year: 2023-24

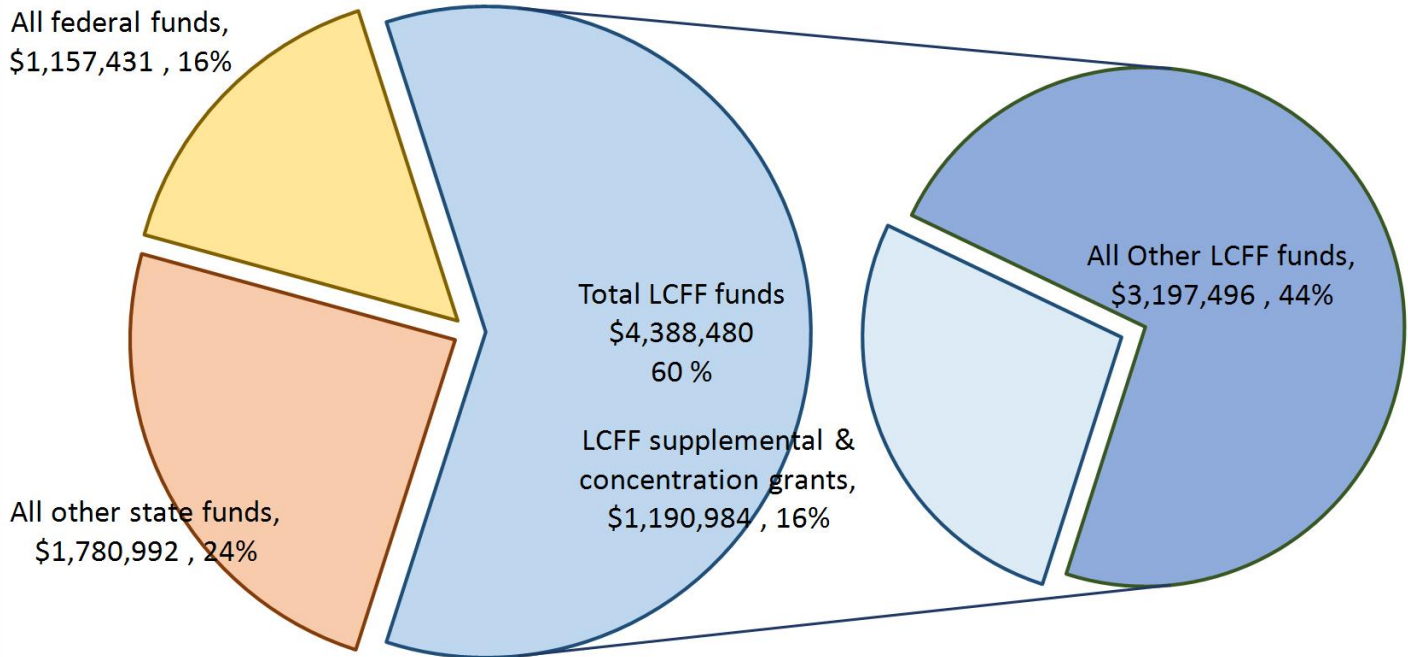LEA contact information:

David Cabrera

Principal

David.Cabrera@aspirepublicschools.org; data-contact@aspirepublicschools.org

323.249.5740 Ext. 16903

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $1,157,431 , 16%

All other state funds, $1,780,992 , 24%

Total LCFF funds $4,388,480 60 %

LCFF supplemental & concentration grants, $1,190,984 , 16%

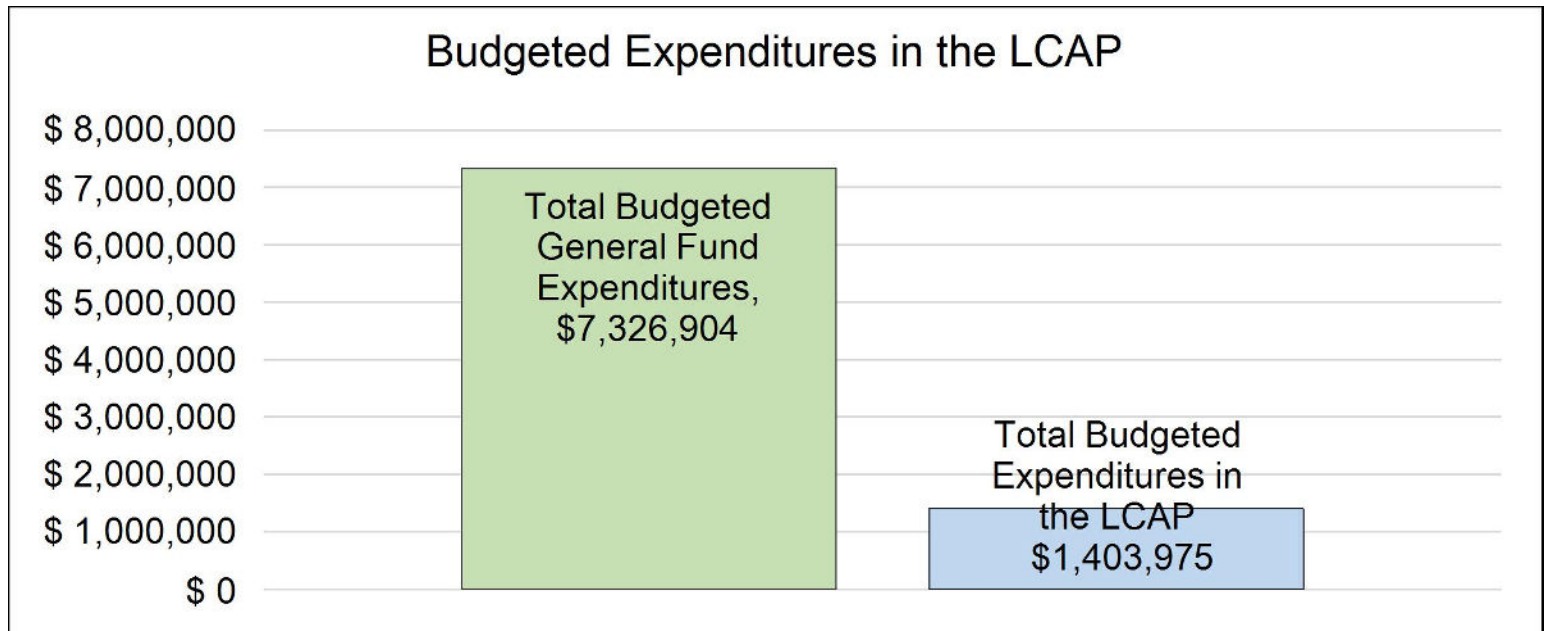All Other LCFF funds, $3,197,496 , 44%

This chart shows the total general purpose revenue Aspire Gateway 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 Gateway Academy is $7,326,903, of which $4,388,480 is Local Control Funding Formula (LCFF), $1,780,992 is other state funds, $0 is local funds, and $1,157,431 is federal funds. Of the $4,388,480 in LCFF Funds, $1,190,984 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $7,326,904

Total Budgeted Expenditures in the LCAP $1,403,975

This chart provides a quick summary of how much Aspire Gateway 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 Gateway Academy plans to spend $7,326,904 for the 2023-24 school year. Of that amount, $1,403,975 is tied to actions/services in the LCAP and $5,922,929 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.
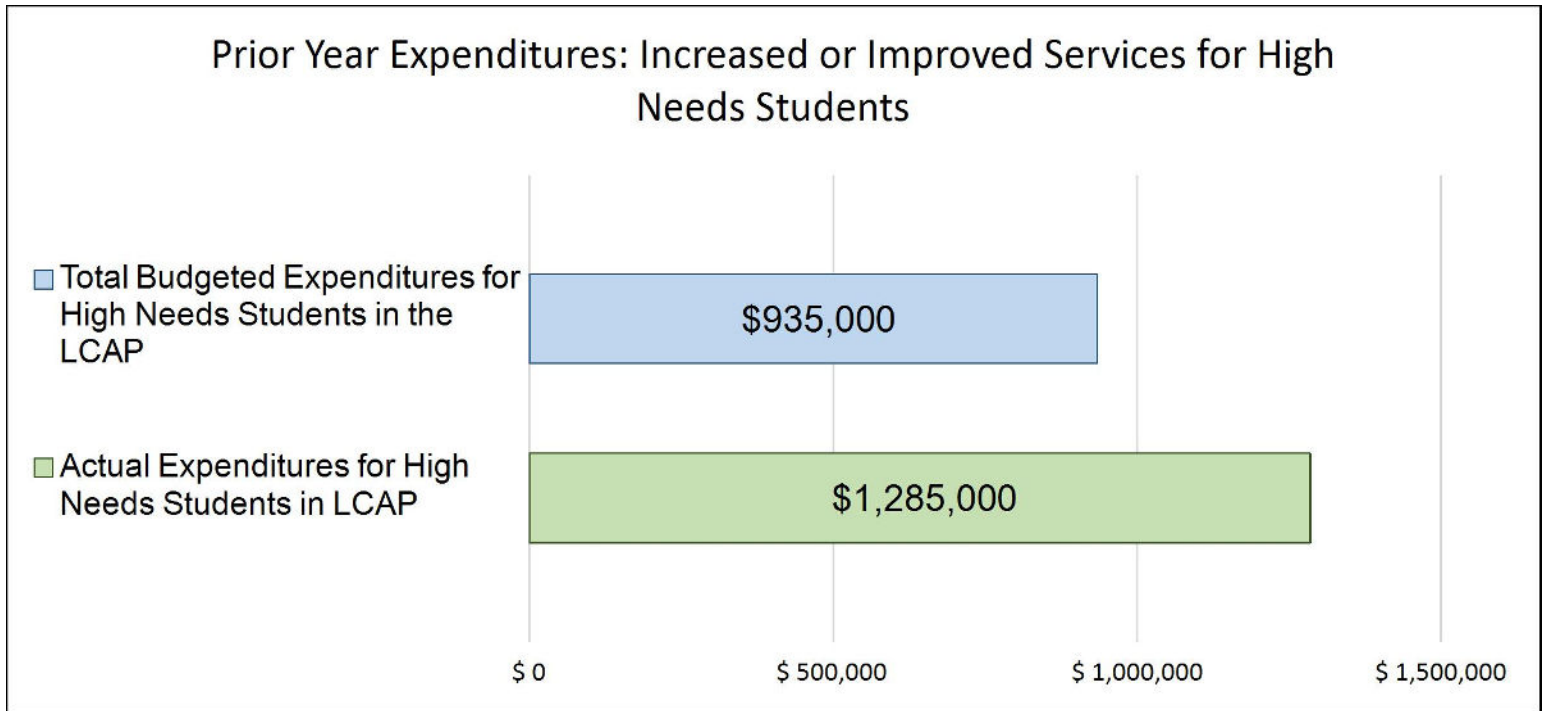
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Aspire Gateway Academy is projecting it will receive $1,190,984 based on the enrollment of foster youth, English learner, and low-income students. Aspire Gateway Academy must describe how it intends to

increase or improve services for high needs students in the LCAP. Aspire Gateway Academy plans to spend $1,192,450 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$935,000
☐ Actual Expenditures for High Needs Students in LCAP	$1,285,000

$0 $500,000 $1,000,000 $1,500,000

This chart compares what Aspire Gateway 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 Gateway 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 Gateway Academy's LCAP budgeted $935,000 for planned actions to increase or improve services for high needs students. Aspire Gateway Academy actually spent $1,285,000 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 Gateway Academy	David Cabrera Principal	David.Cabrera@aspirepublicschool.org 323.249.5740 Ext. 16903

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 Gateway Academy (AGA) is a Tk -5 school located in South Gate, and chartered through the Los Angeles Unified District (and the California Department of Education) through its charter authorization process, as well as the Public School Choice resolution. Aspire believes in a small school model, so there are two Aspire Tk-5 schools on our larger, beautiful campus (Azalea) that serve nearly 700 students combined. The school currently serves 340 students in grades transitional kindergarten through 5th grade. The school's demographic profile is 95% Hispanic/Latino, with 78% of the student body eligible for the free and reduced-price meals program. In the 2021-2022 school year, 31% of the students were English Language Learners, and 9% were Students with Disabilities.

The school has been successful in many different ways and is cognizant of our students' differing needs. Prior to our school's closure in 2019, AGA was thrilled to be recognized by Innovated Public Schools as a top LA County Public Schools for Underserved Latino Students in both English and Math. Innovate Public Schools recognizes schools that are beating the statewide average for low-income Latino or African American students in one or more factors including math and reading scores, and college eligibility rates, while maintaining low suspension rates. We attribute our school accolades to our diverse group of innovative and creative educators teaching our students!

Aspire Gateway Academy is committed to providing our scholars with a rigorous core curriculum, a well-trained staff, high expectations, extended instructional hours, personalized learning opportunities, and early access to college-preparatory experiences. We work to ensure our scholars become voracious, self-motivated, competent and lifelong learners and to prepare them not only for college but also the

challenges of the 21st Century.

At Aspire Gateway, we foster and build on the Aspire Public Schools culture of College For Certain. Beginning in kindergarten, students are informed and inspired to succeed in high school and attend college. Classrooms are named after universities with the year the class will graduate from college above the door. Teachers and principals proudly share their college going experiences, diplomas, and challenges. Through Aspire's schools, students are given the will, the skills, and the habits of mind to attend college and succeed in life by becoming self-motivated, competent, and lifelong learners.

After returning from COVID campus closures in 2021, our Academy community and the Aspire organization worked together as a community to rewrite both our academy and district vision and mission statements.

ASPIRE GATEWAY ACADEMY VISION:
At Aspire Gateway Academy, we empower one another to reach our greatest potential and become active members of the community.

ASPIRE GATEWAY ACADEMY MISSION:
At AGA, lifelong learners construct knowledge and thrive in a nurturing environment through belonging, inclusion and strong family partnerships.

Aspire's REDESIGNED Vision and Mission are:

Vision: Aspire scholars are prepared and empowered to build a fulfilling and liberated future for themselves and their communities.

Mission:
- Provide a rigorous, joyful academic experience that cultivates our scholars' skills, talents, and gifts, such that they may pursue & persist in college or any post-secondary pathway that is authentic to their identities;
- Promote inclusivity and disrupt systems that have historically oppressed marginalized communities, including Black, Latino/a/x, Indigenous, and People of Color; and
- Nurture our scholars' pride in their abilities, identities, and communities.

Reflections: Successes

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

In the 2022-2023 School Year, Aspire Gateway was able to continue to operate with an in-person instructional program. Due to COVID school closures, our academy continues to be limited with data from the CA School Dashboard. With only one academic year of data in the CA School Dashboard, we are only able to see our Status. The 2021-2022 school year will serve as a baseline to determine academic progress for the upcoming school years. However, utilizing a variety of internal data sources, we have identified the following areas as successful:

ON-CAMPUS STUDENT EXPERIENCE:
At Aspire Gateway Academy, we work diligently to establish a welcoming and safe learning environment. We sought to make every student feel connected, celebrated, and safe on campus. As such, we are proud that our student survey data reflected our ongoing SEL implementation and learning environment work.

- 80% of our scholars responded favorably about their teacher seeming excited to be teaching in the class. Which was 8% higher than our Aspire District average.
- 80% of our scholars responded favorably when asked about the fairness of their class rules, which was 9% higher than our Aspire District average.
- 79% of our scholars responded favorably when reflecting on their positive classroom energy, which was 12% higher than the Aspire District average.
- 73% of our scholars responded favorably when asked how connected they feel to their classroom teachers, which is 9% higher than our Aspire District average.

SEL:
Our academy was excited to begin implementing components to our new SEL curriculum this academic year. Returning from COVID school closures, our academy and our organization are transitioning the SEL curriculum from PATHS to RULER. As such, this year, we created an SEL team composed of our school counselor, two classroom teachers, and an administrator. Through professional development and ongoing planning meetings, our rollout team successfully launched multiple components. This year's components included classroom charters, a mood meter, a behavior conflict conference blueprint, and the delivery of five lessons. All our classrooms created a class charter at the start of the school year and reviewed it at the start of each quarter. Classroom mood meters were created and developed in each classroom, where new words to describe feelings were introduced throughout the school year. Our new initiatives have created a safe learning environment for our scholars.

FAMILY ENGAGEMENT:
Due to ongoing health and safety campus restrictions during the 2022-2023 school year, we continued to have limited in-person family events. However, we were proud of our team's ongoing partnerships with our families.

- 100% of our families shared that they felt the school does well in communicating in a culturally responsible manner.

- 94% of our families shared that they belonged to their child's school community. Which is 4% higher than our Aspire District average.
- 96% of our families responded favorably when asked if their child is comfortable with contacting the school.
- 94% of our families responded favorably when asked, "You worry that adults at the school will treat

SUSPENSION & EXPULSION RATES:
- Aspire Gateway Academy maintains a 0% suspension and expulsion rate. Our academy continues to use PBIS and Restorative Practices to establish a safe learning environment and set school-wide behavior expectations. With a focus on positive behavior, we celebrate student success on a daily basis. In addition to PBIS, our academy has successfully launched components to our new SEL RULER curriculum. As per our student survey results, 88% of our scholars shared that they care about other people's feelings.

ACADEMIC GROWTH AS MEASURED BY INTERNAL DATA:
Aspire Gateway Academy has utilized internal data to measure student academic growth in both ELA and Math. With a district-wide change to utilize iReady as our standards-based assessment that measures proficiency on all grade-level standards, we have been able to identify areas of success. Our internal math data showed that we started the BOY school year with only 6% of our students starting on or above grade level. According to our local data, we saw academic growth in our EOY data showing that 30% of our students scored on or above grade level. In addition to seeing positive growth in our internal data, we also saw success in some areas in the Math Status Level in the California Dashboard. In comparison to CA average results, our Socio-economically Disadvantage students were only -61.3 pts away from standards in comparison to the -84 pts from the state. We saw similar success in all our subgroups. Our English Language Learners were -73 pts compared to the -92 to state. Our Hispanic demographics were -60 compared to -83.4 in the state of CA. Our SPED population was -90 compared to the -97.3 state average. Similarly, in ELA, we saw growth in our internal data that measures our students' academic growth for ELA. According to our local data, our BOY assessment showed that 13% of our students started on or above grade level. Our End of Year (EOY) data showed that 38% of our students tested on or above grade level.

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.

Due to school closures, we continue to have limited data in the CA School Dashboard. However, we have identified the following areas of need utilizing our state-approved verified data.

ATTENDANCE AND ENGAGEMENT:

Due to ongoing challenges from the pandemic, our academy continues to see a significant impact on our attendance. Our attendance data continues to struggle with returning to our 98.1% rate that we held pre-pandemic. As such, our attendance percentage dropped to 90%, and our chronic absenteeism has increased to a very high level at 40%. The current rate places us 10% higher than the state average. However, when we compare our subgroup data, our student population is 3% higher than the state. Consequently, our academy is working to address the attendance impact by holding support plan meetings, providing workshops with families, and increasing student activities that promote a joyful school experience.

ON-CAMPUS STUDENT EXPERIENCE:
While our scholars had an opportunity to participate in multiple school-wide events and celebrations, we had one student reflection point we would like to improve. When students were asked about peer behaviors and the impact it has on their learning, 53% shared favorably that it does not hurt their learning. As such, we want to ensure that all students are not only in safe learning environments but can also focus and engage with the instruction.

ACADEMIC NEEDS:
Although we are proud of the academic growth of our students in the 22-23 school year, Aspire Gateway Academy also recognizes that there are academic gaps needed to be addressed that were created during the COVID school closures. Our internal End of Year assessments demonstrated ELA and Math growth. In ELA, 38% of all our scholars are scoring at or above grade level, which is an increase of 8% from the 21-22 school year. In math, we also saw an increase from 22% in the 21-22 EoY to 29% in the 22-23 EoY. While we continue to see growth, our academy would like to keep improving the number of students who meet grade levels in both subject areas. Through ongoing, data analysis, strategic planning sessions, coaching, and intervention supports we are confident that we will continue to see ongoing growth. Our team is also committed and focused on also in addressing sub group performances. While reflecting on our CA dashboard performance data points, we see that AGA is below the state average in ELA. As such, we need to make overall growth and also support growth for our English Learners, the Hispanic population, and the socioeconomically disadvantaged. The 21-22 data points show that AGA is 62.7 points below standard for ELs compared to the state average of 61.2 points. Our Hispanic population is 51.2 points below compared to the 38.6 points below standard. Our socially disadvantaged population is 53.1 points below grade level compared to 41.4 points below. We will focus on ensuring that we have a subgroup analysis in our ELA data talks, planning meetings, and intervention supports.

LCAP Highlights

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

Through stakeholder input via surveys and community forums, along with the work of our leadership team, our K-5 teachers, our support staff, and varying levels of internal and external student data, Aspire Gateway Academy will continue to focus its attention on strengthening key school practices in a new context, deepening understandings of academic rigor, establishing new SEL curriculum to support student needs, develop a community and continue to engage stakeholders in meaningful ways. Moving into the 23-24 school year, we are maintaining these areas of focus through our Aspire goals:

Goal 1: Academic Acceleration: We will ensure all scholars are meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming.
- Continue to provide rigorous and purposeful professional development to our educators
- Continue to develop our culturally responsive practices through professional development
- Continue to provide curriculum support via PD, coaching, and planning
- Develop and enhance our Instruction Practices
- MLL & PD to Support MLLs
- Develop our SPED & Co-Teaching practices
- Continue to develop our intervention supports
- Continue to design classroom environments that support learning and promote inclusion

Goal 2: We will cultivate communities that foster inclusive and joyful learning environments.
- Continue to enhance our family engagement/outreach.
- Provision of opportunities for all stakeholders to assess a sense of belonging and the level of social and emotional support at the school
- Develop and enhance our attendance interventions and structures
- Continue to provide students with extracurricular activities via clubs, field trips, sports, and after school
- Continue to implement our new SEL curriculum and practices
- Develop and enhance our MTSS (PBIS, SEL Curriculum, Counseling Supports, Attendance, SST)
- Provision of professional development in student learning experiences

Goal 3: We will ensure all scholars have access to a team of diverse, effective, and thriving professional who are developed and supported to show up their best and enact culturally responsive and anti-racist practices.
- Teammate Retention
- Affinity Groups
- Professional Development/CRT
- Continue professional development around Anti-Racism work
- Coaching around developing culturally responsive lessons

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 Gateway Academy Charter
ATSI for the following student groups: Students with disabilities

Support for Identified Schools

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

After conducting a needs assessment, root cause analysis, engaging with our educational partners, and study of evidence-based practices, we developed a theory of action to support our student groups (students with disabilities, Hispanic, Socioeconomically disadvantaged, African American, English Learners) in the areas of chronic absenteeism, suspension rates, and academic achievement. We intend to focus particularly on chronic absenteeism rates that target all ATSI subgroups so that we can establish a strong foundation for student attendance so that we can impact other indicators like suspension rates and academic achievement. Based on data analysis and educational partner engagement, we identified access to school through attendance as a resource inequity. Based on data and educational partner engagement, we also will work to codify attendance team practices so that we can further decrease our chronic absenteeism rate. Our theory of action is if we implement consistent attendance interventions, then we will see improved outcomes for students with disabilities, Hispanic, socioeconomically disadvantaged, African American, and ELs. We plan to implement these as universal supports so we expect to not only improve outcomes for our students with disabilities but for all student groups.

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

Monitoring and Evaluating Effectiveness

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

Improve attendance team and integrate it into a COST/MTSS process that is spearheaded by an Administrator. We want to strategically address chronic absenteeism by implementing early intervention systems for absenteeism. At the beginning of the school year and within the

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

Engaging Educational Partners

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

At Aspire Gateway Academy, we believe that the partnership between the school and all stakeholders is vital to the success of all students. AGA has navigated through multiple pathways to engage stakeholders. Throughout our LCAP development process, we consulted with the following stakeholders:

- Annual Family Survey – This survey was administered in January and May of 2023. Using our internal family communication platform our families completed our annual digital survey. The survey included statements for families to evaluate such as: "The school provides a safe environment for my child," "School conferences and materials better equip me to support my child, at home, with school work," and "I feel welcomed and connected to my child's school."

- Annual Student Survey – This survey was administered in November of 2022 and April of 2023 to all students in grades 3-5, and it included statements for students to evaluate such as: "This teacher often takes time to make sure I understand the material," "I feel a sense of belonging at my school," and "People of different cultural backgrounds, races, and ethnicities get along well at my school.

- Annual Teammate Survey – This survey was administered to all staff members in Fall (September 2022) and Spring (April of 2023). It included questions such as "My manager gives me effective feedback that helps me improve my work," "My principal ensures the admin
team deals with student discipline effectively and in a timely manner," and "My principal is the instructional leader at my site."

- SSC and ELAC meetings – Our SSC and ELAC met quarterly this past year (2022-23) on Zoom, and parents had the opportunity to discuss student growth, successes, and challenges. Our families shared what success and areas of need for our academic school year and what supports their children needed, and parents provided feedback on LCAP goals.

- Conchas with the Principal — These meetings took place every month this past year, 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 weekly to plan for the leading professional development for the entire staff, driving decisions around academic and social-emotional supports and needs.

- Our regional special education staff routinely consults with SELPA regarding students with special needs.

A summary of the feedback provided by specific educational partners.

During consultations, we collaborate with our SELPA representatives on a regular basis. We connect with our Charter Operated Programs Program Specialist on a monthly basis to discuss specific cases, review IEP compliance, review training opportunities, and understand general updates shared by the SELPA. At Aspire Gateway Academy, we consult with students, families, and staff members; a few trends emerged and influenced the creation of the LCAP for the coming year. Those trends include:

Feedback from Parents:
- Ensuring campus safety during school hours.
- Continue to develop and improve arrival and dismissal procedures.
- Continue to offer family workshops and make them accessible in multiple ways (in-person & virtual)
- Continue to strengthen our playground structures. Engaging students.
- Strengthen communication between teachers and parents.
- Continue to offer enrichment opportunities.
- Offer tutoring and supports for student academic growth.
- Continue to incorporate technology.
- Increased offerings of social skills groups and social-emotional supports for students.
- Support with academic intervention.

Feedback from Students:
- Continue to create fun activities at school.
- Continue to provide more games during recess.
- Develop support around the impact of behaviors and learning.
- Support with resolving issues at school.
- Develop positive energy in the classrooms.
- Continued supports to foster a sense of belonging at school.

Feedback from Staff Members (certificated and classified):
- Strengthen our vertical planning to support student cohorts.
- Strengthen school relationships with families to bridge the home-school connection.
- Continue to provide additional planning time and opportunities to collaborate with other educators.
- Continue to develop support around technology and access. Digital citizenship growth with our scholars.
- Continue to develop intervention supports and student needs.
- Continue to develop our team's work around Anti-Racism. Develop more knowledge of various cultures.
- Develop welcoming and empowering spaces.

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

Stakeholder input addressed the following areas:
Our current LCAP goals are (1) We will ensure all scholars are meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming, (2) We will cultivate communities that foster inclusive, joyful, and safe learning environments, and (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.

- Continue to provide rigorous and purposeful professional development to educators (Goal 1)
- Specialized attention to the actions, services, and supports for students adding English and the development of English and bilingual language proficiency. (Goal 1)
- Effectively implement MTSS focused on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success. (Goal 2)
- Development of welcoming and culturally responsive classroom environments (Goal 3)
- Strengthen our family partnership and engagement (Goal 2)
- Development and implementation of new SEL curriculum (Goal 3)
- Development of technology use and implementation in our instructional practice (Goal 1)
- Development and enhancement of our intervention supports to address instructional lost during school closure (Goal 1)

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Assessment (SBAC) Results in English Language Arts (ELA) Distance from Standard (DFS)	SBAC ELA Results (SY 2018-2019) * All: -7.3 * African American/Black: data	SBAC ELA DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments	SBAC ELA DFS (SY 2021-2022) * All: -50.9 * African American/Black: data		* All: -44.9 * African American/Black: -44.9 * English Learners: -56.7 * Socioeconomically disadvantaged: -47.1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	not displayed for privacy * English Learners: -37.4 * Socioeconomically disadvantaged: -12.8 * Hispanic/Latinx: -6.8 * Students with Disabilities: -61.9	were used to monitor student academic progress.	not displayed for privacy * English Learners: -62.7 * Socioeconomically disadvantaged: -53.1 * Hispanic/Latinx: -51.2 * Students with Disabilities: -86.5		* Hispanic/Latinx: -45.2 * Students with Disabilities: -80.5
Smarter Balanced Assessment (SBAC) Results in Mathematics Distance from Standard (DFS)	SBAC Math Results (SY 2018-2019) * All: -2.3 * African American/Black: data not displayed * English Learners: -24.9 * Socioeconomically disadvantaged: -6 * Hispanic/Latinx: -2.1 * Students with Disabilities: -50	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: -59.2 * African American/Black: data not displayed * English Learners: -73 * Socioeconomically disadvantaged: -61.3 * Hispanic/Latinx: -60 * Students with Disabilities: -90		* All: -53.2 * African American/Black: -53.2 * English Learners: -67 * Socioeconomically disadvantaged: -55.3 * Hispanic/Latinx: -54 * Students with Disabilities: -84
% of EL students making progress toward ELPAC proficiency	2019-2020 Baseline Data 32.7% 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 37% of ELs making progress towards English language proficiency		2023 ELPAC percentages are: Level 1: 12% Level 2: 35% Level 3: 33% Level 4: 20%

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: 26.87% Level 2: 46.27% Level 3: 23.88% Level 4: 2.99%	2022 ELPAC percentages are: Level 1: 20% Level 2: 46.25% Level 3: 30% Level 4: 3.75%		2023 ELPAC percentages are: Level 1: 12% Level 2: 35% Level 3: 33% Level 4: 20%
EL Reclassification Rate	2019-2020 RFEP Rate 16.7%	2020-21 RFEP Rate 2.6%	2021-2022 RFEP Rate 9.8%		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 will use standards aligned curriculum and materials
How program and services will enable EL students to access CCSS and ELD standards for gaining EL proficiency (Local	SY 2019-2020 100% of English Language Learners participate in CCSS aligned ELD during	SY 2020-2021 100% of English Language Learners participate in CCSS aligned ELD during	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: 42.3% at or above grade level STAR Math: 45% 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
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 K: 25% Grade 1: 36% Grade 2: 56% Grade 3: 63% Grade 4: 38% Grade 5: 50% iReady Math % of students that met annual typical growth Grade K: 40% Grade 1: 38% Grade 2: 44% Grade 3: 54% Grade 4: 34% Grade 5: 35%		65% reading at or above grade level on I-Ready assessment 65% at or above grade level on I-Ready Math assessment

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum	- Purchase needed curriculum replacements to ensure that all core subjects have standards-based and board-approved curriculum - Purchase additional Phonic supplemental materials - Provide professional development for new curriculum (math iReady, Amplify, etc.) - Purchase individualized learning curriculum (iReady, Lexia, etc.) - Provide release time for each grade level/content team to have regular lesson Internalization (planning) time and support so teachers can customize grade-level curriculum - Work with the regional academic team to review math and ELA curriculum - In accordance with the Williams Act Requirements for textbooks and curriculum	$118,000.00	Yes
1.2	Instruction	- Professional development provided by the LA Region on critical literacy and culturally responsive teaching. - Professional development around UDL (Universal Design Learning). - Utilize the updated ASLF framework as a coaching tool that has integrated Culturally Responsive Teaching Strategies into the Culture of Learning and Essential Content domains. - Utilize Culturally Responsive planning framework (Ignite Chunk Chew Review) for teachers to internalize and plan instruction. - Professional development around effective instructional strategies that are research-based. (Project GLAD).		

Action #	Title	Description	Total Funds	Contributing
1.3	Instruction (Master Scheduling)	• Continue to create a master schedule that is equitable and provides students with access to all core content and opportunities for enrichment/arts • Work with Regional Expanded Learning Program Manager and Afterschool Director to ensure After-School Program is available for all students, runs for 30 additional days outside of the school year and provides homework support, enrichment, and academic support in fluency (reading fluency, math basic skills, typing skills). • Work with the Program Specialist to ensure the master schedule allows for co-teaching (grouping students purposefully to support with common planning) AND co-planning. Ensure master schedule has time for intervention/credit recovery to the extent possible that does not limit access to enrichment		
1.4	SPED	• Ensure classroom General Education and Education Specialist co-teachers have weekly shared planning time to support co-teaching, data analysis, and collaboration • With Program Specialist, conduct a program review and conduct co-teaching self-assessment and create 1-2 goals based on self-assessment • Review current practices to ensure there are data stepbacks built into your schedule to monitor success and threats of new models and partnerships		
1.5	Culture & Climate		$152,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- Provide campus safety by having staff that supports arrival, dismissal, recess, and lunch. - Continue to provide SEL curriculum to all students. Provide professional develop with RULER. - Continue to establish our MTSS (SSTs, PBIS, Restorative Practices, SEL, Counseling Groups, etc.) - Continue to offer school counselor to students. - Continue to provide learning experiences via fieldtrips - Continue to provide students with necessary school materials (uniforms, school supplies, etc.)		
1.6	Technology	- Purchase and maintain student equipment such as Chromebook so that all students have devices (1:1) and access to regular grade-level content practice experiences - Continue to provide a temporary ETS (Education Technology Specialist) to support technology implementation, tech assessment, and develop our 21st century program. - Explore the use of technology practices and equipment for our classrooms - Support with the use of digital platforms (Edulastic, SeeSaw, NewsELA, iReady, and Typing Club)	$57,000.00	Yes
1.7	Personnel	To implement and support the actions in goal 1, we will fund the follow personnel: - Assistant Principal - PE Teacher	$458,000.00	Yes
1.8	Title I	Title I funds are being used to fully or partially fund the following supplemental staff positions:	$187,268.00	

Action #	Title	Description	Total Funds	Contributing
		- Mental Health Counselor - Ed Tech Specialist - Instructional Assistant		
1.9	Title III	Title III funds are being used to partially fund the purchasing of supplemental ELD curriculum	$9,257.00	

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.

In the 2022 - 2023 school year, we were able to realize our Annual Focus and develop our planned actions. Our academy was able to use iReady data to develop an understanding of student and schoolwide needs. Our academic Deans and instructional assistants supported in classrooms and small group interventions using iReady data. Consequently, there were any substantive differences in planned actions and actual implementations.

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

We did not experience significant differences in our planned actions. Only unplanned expenditures came from the need to hire additional substitute teachers to support with student needs and SPED supports.

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

The actions that were most impactful as the hiring of an additional Dean of Instruction to support our ELA, writing, and ELD. An additional dean provided specialist support for our teachers and students. Dean was about to provide planning, professional development, and

coaching supports to all educators. In additional to staff support, our dean was also able to develop an ELA intervention structure that supported the academic growth for our students.

The hiring or additional instructional aids were instrumental in providing academic supports during the day program and our after school hours. Our instructional assistance supported academic needs in both ELA and Math. As a result, are academy was able to see academic growth in our internal iReady data.

Aspire Gateway Academy was also able to successful utilize our on-site substitute teachers this academic year. Our on-site subs were instrumental in providing coverage for data cycle meetings, IEP meetings, SST meetings, 504 meetings, observing other teachers, and having planning days. We also utilized on-site substitute teachers to support with our intervention supports, student supports, and classroom vacancies. The on-site substitute became familiar with school culture and expectations and therefore was better suited to support students. We were also about to utilize on-site subs to backfill classroom positions that became available thought the school year.

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: • 81% of students in 3rd- 5th grade report feeling safe	2021-2022 Aspire Student Survey • 87% of students in 3rd- 5th grade report feeling safe	2022-2023 Aspire Student Survey • School safety: 60% of students in grades 3-5 responded		95% of students in 3rd- 5th grade will 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.	at school according to our student survey.	favorably to feeling safe in school		
Student Suspension Rates as a Percentage (CA School Dashboard)	2019-2020 Suspension Rate (CA School Dashboard) No data reported due to Covid-19 pandemic and suspension of reporting of state indicators	2020-2021 No data reported due to Covid-19 and distance learning	2021-2022 Suspension Rate (CA School Dashboard) • All Students: 0% • 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: 6.4% African American: 0% English Learners: 4.3% (3 students) Latinx: 6.3% (23 students) SPED:9.7% (3 students)	2020-2021 Chronic Absenteeism Rate (data not reported on CA School Dashboard)	2021-2022 Chronic Absenteeism Rate (CA School Dashboard) • All: 40.6% • African American/Bla		All: 4% African American: 0% English Learners: 2% Latinx: 4% SPED: 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			ck: data not reported • Hispanic/Latinx: 39.5% • English Learners: 41.9% • Socioeconomically disadvantaged: 40.6% • Students with Disabilities: 35.3%		
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	83% 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."	81% 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 79% of parents responded strongly agree or agree. "I am encouraged to share my opinion and feedback in the school decision making process."		93% 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	Maintained a monthly coffee with the principals across the school year (10+ parent attend virtually.)	Maintained monthly coffee with the principals and SSC & ELAC meetings		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)	with special needs, English Learners, Low-Income, and Foster Youth.	Held our SSC and ELAC virtually with 10+ parents attending. (SSC 4 virtual meetings, ELAC 4 virtual meetings)			English Learners, Low-Income, and Foster Youth.
5.a: School Attendance Rate	98.1% 21/22 SY 89.5% as of 1/17/22	89.5% as of 1/17/22	2021-2022 90.1%		99%
6.b: Pupil Expulsion Rates	0%	0%	2021-2022 Expulsion Rate (CDE DataQuest) 0%		0%
6.d: Surveys of parents to measure safety and school connectedness	93% of families believe the school provides a safe environment for their children per the 20-21 Family Survey. 86% of families feel welcome and connected to their child's school	94% of families believe the school provides a safe environment for their children per the 21-22 Family Survey. 90% of families feel welcome and connected to their child's school	2022-2023 Aspire Family Survey • 90% responded favorably "The school provides a safe environment for child(ren)" • 88% responded favorably "I feel		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
			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 were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Family and Community	• Continue to hold monthly Principal Chats with families		

Action #	Title	Description	Total Funds	Contributing
	Engagement & Outreach	- Continue to survey families to include feedback in strategic planning - Hold monthly SSC/ELAC meetings where each meeting includes student performances, food, child care, translation, and door prizes - Continue to create an inclusive environment for all stakeholders by engaging our families in workshops, provide weekly communication bulletin, and create events that showcase our students work.		
2.2	Attendance	- Establish an Attendance Team that will develop an attendance plan, progress monitor and lead intervention strategies - Ensure attendance team reviews attendance data weekly. During data reviews, focus on looking at attendance rates specifically for ELs, Foster Youth, and low-income students. - Increase family communication when students are absent (including personal communication for every absence, and conducting home visits for students with chronic absenteeism) - School-wide attendance incentive programs (perfect attendance certificates, grade level attendance competitions) - Focus on early family education for our TK-2 grade families by providing monthly reminders/information on importance of attendance - Include information on the importance of attendance to families during Back to School events, BOY newsletters, First Day Packets and discuss attendance during family conferences - Conduct home visits/outreach during the summer to students with chronic absenteeism/truancy	$140,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	SEL	- Full implementation of RULER curriculum - Provide curriculum materials and resources for teachers - Provide time for teachers/teams to review SEL data from Panorama, and modify SEL units through a data-informed perspective - Provide regular planning time for advisory teams to internalize and adjust SEL units - Start student leadership clubs: Grizzly Council, junior coach, girls on the run - Continue monthly family education experiences where students teach family members about our SEL skills and practices - Continue to develop Adult SEL - Continue to provide Tier 2 and Tier 3 social skills groups with having a school counselor. Skills would range from self-regulation to coping with grief for all students.		
2.4	MTSS	- Continue to develop our MTSS team and hold meetings that reinforce learning on creating systems to look at multiple data sources to progress monitor universal program, additional supports, and intensified supports. (One example: create a school Tiered Instruction Matrix) - Work with regional academic teammates (Sr Directors/Program managers) to co-facilitate PD based on topics in order to provide professional development on MTSS to school site teammates. Provide professional development on MTSS to school. Work with regional academic teammates (Directors/Program managers) to co-facilitate PD based on topics		

Action #	Title	Description	Total Funds	Contributing
2.5	Enrollment	- Establish a site Enrollment Team that will develop a student enrollment plan and lead student recruitment efforts - Increase social media outreach/presences to promote ongoing enrollment - Attend at least one community event per month to advertise school - Hold at least two Open House events during the open enrollment period and another in April/May for late applicants - Hold a community carnival/ice-cream social event - Partner with existing families to assist with recruitment efforts, offer incentives (i.e. school swag, gift cards) - Identify school recruitment fairs to participate in - Visit local pre-schools/head starts to conduct family information sessions and leave fliers - Visit libraries, recreation centers, youth program centers to conduct information sessions and drop-off marketing materials	$15,000.00	
2.6	Personnel	To implement and support the actions in goal 2, we will fund the follow personnel: Building Manager	$50,000.00	Yes
2.7	Facilities	Ensure maintenance and proper care for facilities so that all scholars have access to a safe learning environment	$33,000.00	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.

There were no substantive differences in planned actions and actual implementation of these actions. Due to declining enrollment across the state, we created an enrollment team during the 22-23 school year.

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

There were no substantive expenditure differences. The Expenses for student support programming remain consistent with previous years.

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

Aspire Gateway Academy was about to successfully plan and take all students on a field trip during the 22-23 school year. As such, we were about to provide our students with impactful learning experiences.

This school year, our partnership with Playworks strengthened and improved our student recess experience. Through professional development and consultation, our supervision team was about to structure and create a safe, inclusive, and joyful environment.

Our school counselor continues to be vital and instrumental in providing SEL (Social Emotional Learning) supports. The counselor has also led and developed knowledge and training around implementing the RULER curriculum to provide Social Emotional Behavior Learning (SEBL).

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.aTeacher Credentials	100% of all teachers are appropriately assigned and fully credentialed in the subject area and for	100% 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	94% of teachers have positive working relationships with parents and families per the 20-21 Teammate Survey

88% of teachers state that Aspire Leadership prioritizes their Bienstar/Well Being per the 20-21 Teammate Survey | 100% of teachers have positive working relationships with parents and families per the 21-22

Teammate Survey 69% of teachers state that Aspire Leadership prioritizes their Bienstar/Well Being per the 21-22 Teammate Survey | 2022-2023 Aspire Teammate Survey

Questions no longer used on survey, similar question used to update year 2 outcome.

"Overall, how much do you feel like you belong at your school?" 60% of teachers responded favorably, 91% of staff responded favorably

"Overall, how satisfied are you with your job right now?" 82% of staff responded favorably, 53% of teachers responded favorably | | 100% of teachers have positive working relationships with parents and families per the 20-21 Teammate Survey

95% of teachers state that Aspire Leadership prioritizes their Bienstar/Well Being per the 20-21 Teammate Survey |

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Regular Coaching (using ASLF & TLF)		$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Ensure all teachers receive coaching and feedback sessions every 2 weeks (using the Aspire Student Learning Framework) • School leadership team members create goals using the Transformational Leadership Framework (TLF) and have mid-year and end of year coaching conversation with principals • Ensuring that we have Instructional Dean(s) that support teachers with planning, delivery of instruction, and professional development		
3.2	Teammate Retention	• Quarterly staff input sessions on school culture/climate • Provide Quarterly choice time for teachers • All teammates write one wellness goal during their Professional Learning Plan • Stipends for lead teachers to lead content and grade level teams; lead teachers support with peer-to-peer coaching and school leadership • Retention and hiring bonuses to help retain and attract high quality teachers who are fully credentialed • Stipends for mentor teachers to support resident teachers; this will help development of our teacher pipeline and ensure access for all students to high quality teachers and instruction	$84,450.00	Yes
3.3	Culturally Responsive Teaching (CRT) Professional Development	• Quarterly professional development on how to integrate Culturally Responsive Teaching Practices • Instructional Rounds focused on CRT strategies using updated ASLF framework		

Action #	Title	Description	Total Funds	Contributing
3.4	Affinity Groups	- Ensure all teammates have ability to attend regional affinity groups		
3.5	Pipeline Development	• During Professional Learning Plan (PLP) meetings, all teammates will set stretch goals to develop them for their future career goals and receive support/development in those areas (which may include release time for observations, tests, etc.) • Work towards securing 2 Alder Residents and 2 student teachers from CSUDH.		
3.6	Teacher Credentialing	• In accordance with the Williams Act Requirements regarding teacher credentialing • Such that schools are working to improve and clear Teacher Misalignments • Continue to ensure that all teachers are appropriately assigned and fully credentialed in the subject area and for the students they are teaching.		

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.

There were no substantive differences noted in goal 3.

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

There were no substantive differences during the school year. With COVID travel limitations, the team participated in on-campus professional development or virtual PD. We will continue to explore opportunities to provide opportunities for staff to engage in high-quality professional development.

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

The efforts were effective as it allowed our staff to align instructional practices, building capacity, develop the instructional craft of returning/seasoned team members, and allowed us to actualize our Annual Focus and Instructional Priorities. Our leadership team will continue to develop and strengthen our coaching cycles for the 22-23 school year.

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)
1,190,984	$101,272

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
37.25%	0.00%	$0.00	37.25%

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

Required Descriptions

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

Unduplicated funds will be principally directed to low-income and English Learners, the majority of our student body. The student body is 86.43% unduplicated students, therefore the needs of English learners and low-income students comprise the needs of the majority of our students and represent the focus of our actions. The funds will be effective in increasing and improving the level of academic support and interventions, professional development, data analysis, SEL supports, and continue to build our robust MTSS system. We will use funds to hire and maintain personnel that oversee programs to increase and improve the support systems students receive.

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

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%. 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	$1,207,450.00			$196,525.00	$1,403,975.00	$1,153,525.00	$250,450.00

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	$118,000.00				$118,000.00
1	1.2	Instruction						
1	1.3	Instruction (Master Scheduling)						
1	1.4	SPED						
1	1.5	Culture & Climate	English Learners Foster Youth Low Income	$152,000.00				$152,000.00
1	1.6	Technology	English Learners Foster Youth Low Income	$57,000.00				$57,000.00
1	1.7	Personnel	English Learners Foster Youth Low Income	$458,000.00				$458,000.00
1	1.8	Title I					$187,268.00	$187,268.00
1	1.9	Title III					$9,257.00	$9,257.00
2	2.1	Family and Community Engagement & Outreach						
2	2.2	Attendance	English Learners Foster Youth Low Income	$140,000.00				$140,000.00
2	2.3	SEL						
2	2.4	MTSS						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Enrollment		$15,000.00				$15,000.00
2	2.6	Personnel	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
2	2.7	Facilities	English Learners Foster Youth Low Income	$33,000.00				$33,000.00
3	3.1	Regular Coaching (using ASLF & TLF)	English Learners Foster Youth Low Income	$100,000.00				$100,000.00
3	3.2	Teammate Retention	English Learners Foster Youth Low Income	$84,450.00				$84,450.00
3	3.3	Culturally Responsive Teaching (CRT) Professional Development						
3	3.4	Affinity Groups						
3	3.5	Pipeline Development						
3	3.6	Teacher Credentialing						

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,197,496	1,190,984	37.25%	0.00%	37.25%	$1,192,450.00	0.00%	37.29 %	**Total:**	$1,192,450.00
								LEA-wide Total:	$1,192,450.00
								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	$118,000.00	
1	1.5	Culture & Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$152,000.00	
1	1.6	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$57,000.00	
1	1.7	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$458,000.00	
2	2.2	Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$140,000.00	
2	2.6	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.7	Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$33,000.00	
3	3.1	Regular Coaching (using ASLF & TLF)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
3	3.2	Teammate Retention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$84,450.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$935,000.00	$1,152,000.00

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**	Hiring additional instructional assistants	Yes	200,000	$200,000
1	**1.2**	Hiring Intervention Specialist (discontinued)	No Yes		
1	**1.3**	Technology	Yes	80,000	$80,000
1	**1.4**	Hiring Education Technology Specialist	Yes	90,000	$90,000
1	**1.5**	IReady	Yes	10,000	$10,000
1	**1.6**	Professional Development	No		
1	**1.7**	Culture & Climate	Yes	145,000	$162,000
1	**1.8**	Hire supporting Roles: • Additional Dean of Instruction • On-Site Substitute Teachers	Yes		200,000

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	2.1	Goal 2: Hiring a Parent Coordinator	Yes	45,000	$45,000
2	2.2	Goal 2: Hiring a Custodian	Yes	35,000	$35,000
2	2.3	Stakeholder Surveys	Yes	30,000	$30,000
2	2.4	Professional Development	No Yes		
2	2.5	Social Emotional Behavior Learning curriculum (RULER)	Yes	5,000	$5,000
2	2.6	COVID Response (Discontinued)	No		
2	2.7	Committees and parent meetings	Yes		
2	2.8	MTSS Team	Yes	180,000	180,000
2	2.9	Providing of social skills groups for students	Yes	115,000	$115,000
2	2.10	Field Trips			
2	2.11	Social Skills			
3	3.1	Instructional Staff	Yes		
3	3.2	Coaching	Yes		
3	3.3	Professional Development	No		

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)

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)
$1,135,980	$935,000.00	$1,285,000.00	($350,000.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Hiring additional instructional assistants	Yes	200,000	220000	0.00%	0.00%
1	1.2	Hiring Intervention Specialist (discontinued)	Yes				
1	1.3	Technology	Yes	80,000	$80,000	0.00%	0.00%
1	1.4	Hiring Education Technology Specialist	Yes	90,000	90000	0.00%	0.00%
1	1.5	IReady	Yes	10,000	$10,000	0.00%	0.00%
1	1.7	Culture & Climate	Yes	145,000	162000	0.00%	0.00%
1	1.8	Hire supporting Roles: • Additional Dean of Instruction • On-Site Substitute Teachers	Yes		200000		
2	2.1	Goal 2: Hiring a Parent Coordinator	Yes	45,000	$45,000	0.00%	0.00%
2	2.2	Goal 2: Hiring a Custodian	Yes	35,000	$35,000	0.00%	0.00%
2	2.3	Stakeholder Surveys	Yes	30,000	$30,000	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	Professional Development	Yes				
2	2.5	Social Emotional Behavior Learning curriculum (RULER)	Yes	5,000	$5,000	0.00%	0.00%
2	2.7	Committees and parent meetings	Yes				
2	2.8	MTSS Team	Yes	180,000	293000	0.00%	0.00%
2	2.9	Providing of social skills groups for students	Yes	115,000	$115,000	0.00%	0.00%
3	3.1	Instructional Staff	Yes				
3	3.2	Coaching	Yes				

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$3,004,780	$1,135,980	0.00	37.81%	$1,285,000.00	0.00%	42.77%	$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).

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

  o 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)

  o 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 (%)

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

- 8. Total Estimated Actual Percentage of Improved Services (%)

  o 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)

  o 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 %)

  o 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)

  o 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)

  o 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)

    o   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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