LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Junior Collegiate Academy

CDS Code: 19647330114884

School Year: 2023-24

LEA contact information:

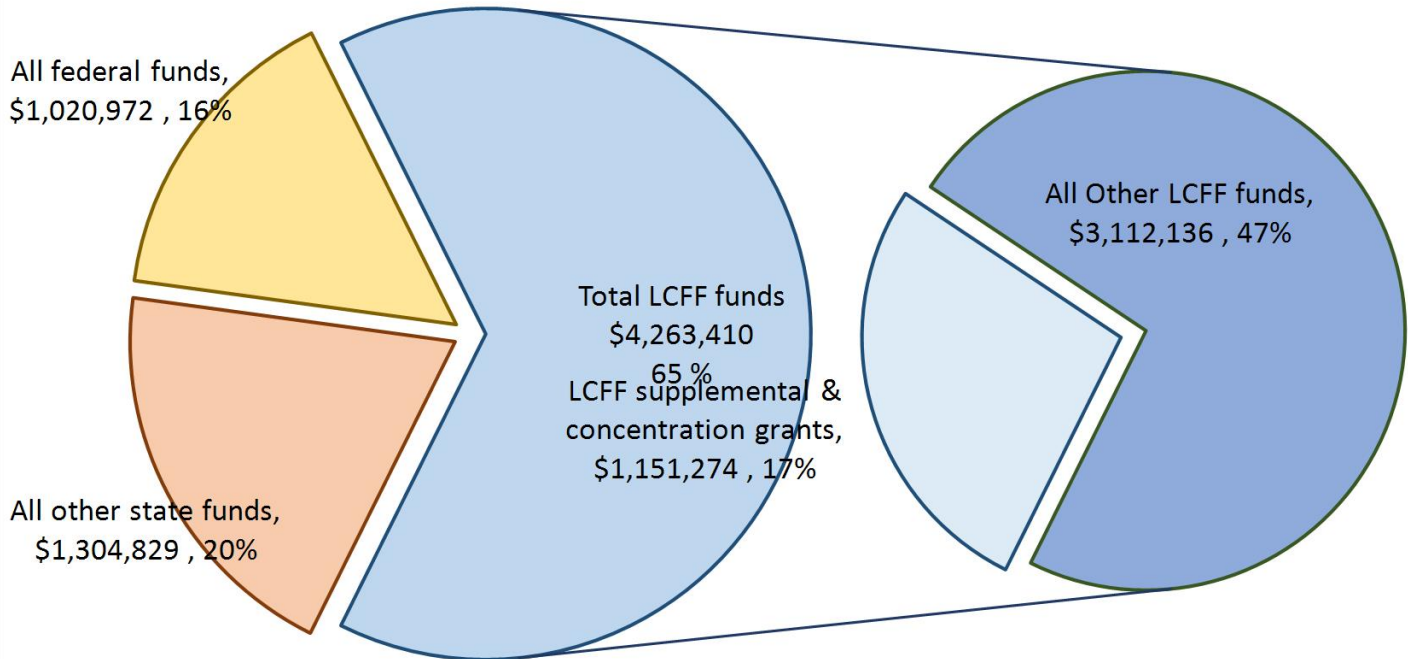Celinda Guerrero

Principal

Celinda.Guerrero@aspirepublicschools.org; data-contact@aspirepublicschools.org

(323) 583-5421

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, $1,020,972 , 16%

All other state funds, $1,304,829 , 20%

Total LCFF funds $4,263,410 65 %

LCFF supplemental & concentration grants, $1,151,274 , 17%

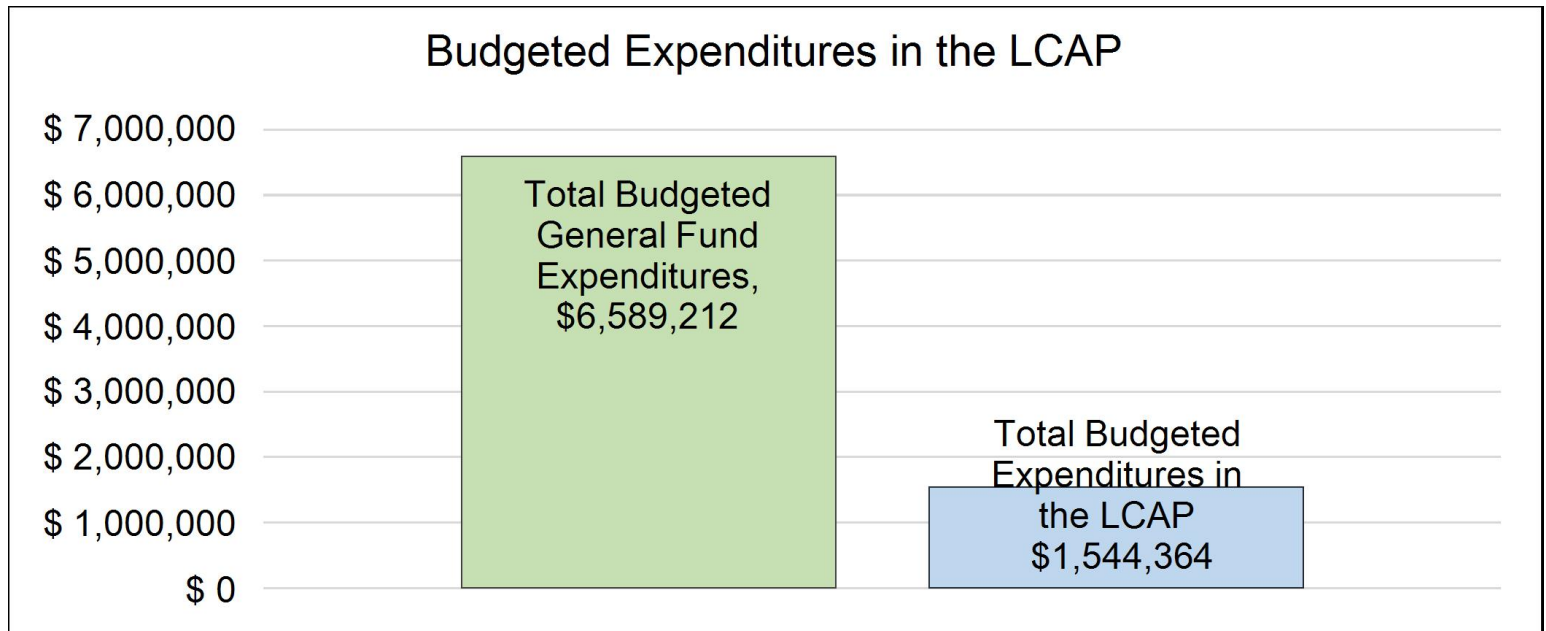All Other LCFF funds, $3,112,136 , 47%

This chart shows the total general purpose revenue Aspire Junior Collegiate 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 Junior Collegiate Academy is $6,589,211, of which $4,263,410 is Local Control Funding Formula (LCFF), $1,304,829 is other state funds, $0 is local funds, and $1,020,972 is federal funds. Of the $4,263,410 in LCFF Funds, $1,151,274 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, $6,589,212

Total Budgeted Expenditures in the LCAP $1,544,364

This chart provides a quick summary of how much Aspire Junior Collegiate 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 Junior Collegiate Academy plans to spend $6,589,212 for the 2023-24 school year. Of that amount, $1,544,364 is tied to actions/services in the LCAP and $5,044,848 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.
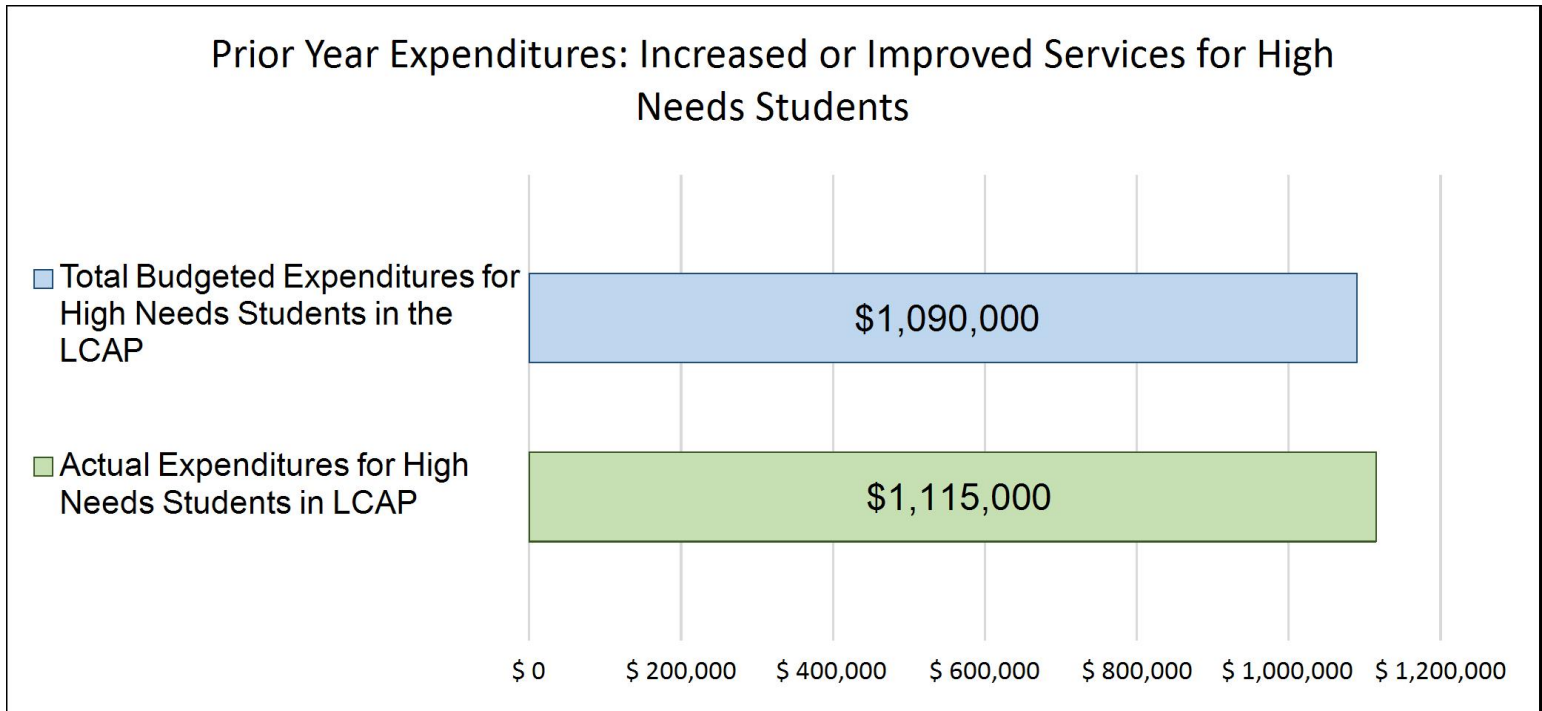
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Aspire Junior Collegiate Academy is projecting it will receive $1,151,274 based on the enrollment of foster youth, English learner, and low-income students. Aspire Junior Collegiate Academy must describe how it

intends to increase or improve services for high needs students in the LCAP. Aspire Junior Collegiate Academy plans to spend $1,303,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,090,000
☐ Actual Expenditures for High Needs Students in LCAP	$1,115,000

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000 $ 1,000,000 $ 1,200,000

This chart compares what Aspire Junior Collegiate 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 Junior Collegiate 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 Junior Collegiate Academy's LCAP budgeted $1,090,000 for planned actions to increase or improve services for high needs students. Aspire Junior Collegiate Academy actually spent $1,115,000 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 Junior Collegiate Academy	Celinda Guerrero Principal	celinda.guerrero@aspirepublicschools.org (323) 583-5421

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 Junior Collegiate Academy is a TK-5 grade school in Huntington Park within the Aspire Public Schools network. Aspire Junior Collegiate Academy opened in 2007. In the 2021-2022 school year, Aspire Junior Collegiate Academy served 329 students. 96% of the student population are Hispanic/Latino, and 33% are English Learners. 90% of the students at Aspire Junior Collegiate Academy qualify for free and reduced lunch.

The school's mission is to empower scholars to be self-advocating, resilient, contributing members of their community. The team at Aspire Junior Collegiate Academy is committed to Instilling students with the confidence to attempt the unknown, and the courage to advocate for their needs. Providing students with the opportunity to develop resilience by adapting and overcoming challenges.Fostering an environment where students realize their potential in contributing to the progress and prosperity of their community. The vision and mission statement of Aspire Junior Collegiate Academy are grounded in the 5 core values of community, bienestar, exploration, growth, and empowerment.

Reflections: Successes

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

Aspire Junior Collegiate has demonstrated both successes and progress in the 2018-2019, 2019-2020, 2020-2021, 2021-2022 and 2022-2023 school year. These successes were evident in the two years prior to COVID and school closures and then were experienced differently as the school shifted into Distance Learning and back to in-person instruction.

Instructional Program: Aspire JCA adopted a new ELA curriculum in the 2019-2020 school year. The biggest success we saw with the implementation of the new curriculum in 2019-2020 was in student engagement. Expeditionary Learning provides four modules that support both R.I and R.L standards. The modules also build across grades so students begin to build their content knowledge for the following school year. For the 2022-2023 school year, JCA continued to use Expeditionary Learning and focused on the planning and implementation part of the lesson to ensure that teachers were aligned with the common core standards and understood how to implement EL and SPED supports. This year JCA began to focus on UDL (Universal Design for Learning) to develop their ELA lessons, Expeditionary Learning provides UDL strategies for every lesson that teachers were able to implement in their lesson delivery.

Aspire JCA has continued to implement Eureka Math in alignment with all schools in Aspire Public Schools. The alignment has brought on collaboration across school sites and regions. In addition the administrative team and teachers have been able to grow in their expertise of the implementation of the math curriculum which has allowed for better support of all students and the development of teachers.

JCA plans to continue to implement Expeditionary Learning for ELA and increase the professional development for teachers to support academic acceleration for all students and understanding how to embed support for the subgroups of ELs and Students with Disabilities. Aspire Public schools will adopt a new math curriculum for the 2023-2024 school year; with the new adoption JCA will provide professional development to support teachers with becoming familiarized with the curriculum so that they can develop effective lessons, understand how to implement supports for subgroups and understand how to plan for student support. JCA will continue to use i-Ready ELA and Math diagnostics to guide instruction and prepare for targeted support.

California School Dashboard:

Baseline data 2019:

In ELA in 2019 all subgroups did well. English Learners maintained because the change was less than 3, but the DFS was at -35.8 compared to the State which had -45.1. JCA's DFS was closer than that of the State. The positive news in 2019 was that Students with Disabilities had a change of 28.2 compared to the previous year when the change was only 2.3. This subgroup Increased Significantly. 2019 was the second year of having a consistent Special Education team that consisted of 2 Education Specialists.

In Math in 2019 all subgroups did well with the exception of English Learners. English Learners maintained because the change was less -1 but still was at -22.3. The State had -68.6 therefore, JCA's DFS was closer than that of the State and scored higher. The positive news in 2019 was that Students with Disabilities had a change of 11.7 compared to the previous year when the change was only 1.0, this subgroup had a higher change than the State and got closer to the DFS compared to the State.

Recent data 2022:

In 2022 Aspire Junior Collegiate Academy administered SBAC for the first time since school closures and virtual learning. Taking into consideration that grades 3rd through 5th grade never took SBAC and had a year and half of distance learning we anticipated scores to drop. Reflecting on the data on the California Dashboard there were multiple areas to celebrate.

In ELA in 2022 students with disabilities increased and performed higher than the state and LAUSD. Students with disabilities scored -107.2 in 2019 and in 2022 grew by 32.3 points by having a score of -74.9 compared to the state that had a score of -97.3 and LAUSD had a score of -115.4. In response to the pandemic JCA hired a 3rd Education Specialist; this is the second year that JCA had a special education team that consisted of 3 Education Specialist. 2022 was also the third year that JCA implemented Expeditionary Learning that provides ideas for subgroup support.

In Math in 2022 students with disabilities increased and performed higher than the state and LAUSD. Students with disabilities scored -112.3 in 2019 and in 2022 grew by 3.2 points by having a score of -109.1 compared to the state that had a score of -130.8 and LAUSD had a score of -146.5. In response to the pandemic JCA hired a 3rd Education Specialist; this is the second year that JCA had a special education team that consisted of 3 Education Specialist. JCA was still using Eureka math in 2022 and is now awaiting the adoption of a new curriculum and hope that the growth students make will be larger.

Aspire JCA plans to continue having data cycles to reflect on instructional practices and supports needed for all students. JCA will focus specifically on students with disabilities and English language learners. In the 2023-2024 school year JCA will maintain the special education team of 3 Education Specialists. JCA will continue to partner with a consultancy to support the development of professional development and instructional practices to support English language learners. JCA will also provide professional development in the implementation of the new Math curriculum.

JCA had a 0% suspension rate which was lower than both the state and LAUSD. JCA has made efforts to implement restorative practices in all areas of the school day. JCA also has a full-time school counselor who provides skill building groups, restorative conversations and provides behavior support plans.

Family Engagement:
Aspire JCA has focused on increasing parent engagement since returning to in-person instruction. The goal is to have JCA parents be engaged on and off campus through school communication, school events and opportunities for being involved in a JCA classroom. This will ensure that parents become partners in their child's educational experience. In order to support family engagement JCA will adjust their

practice in communication and involvement with stakeholders. According to the Winter 21-22 Student Family Survey only 80% of families stated they had opportunities for involvement, that was a 8% drop from the previous year before the pandemic. We acknowledge that this was also due to restrictions this school year in response to COVID. JCA is planned to have more in person opportunities for the 22-23 school year with the support of our Parent Coordinator. Currently in 22-23 we've continued to hold virtual spaces for parent involvement. In the most recent Winter 22-23 Student Family Survey 90% of families stated favorably to no barriers to being engaged in their child's school; however, in person engagement was low in regards to meeting in person with teachers, being involved in a parent group, or helping in their child's school. JCA recognizes the need to offer more in person family opportunities. JCA will leverage the full time parent coordinator to develop a plan for in person engagement.

In the 2022-2023 school year meetings were held via ZOOM and in person.
This included:
- Monthly Coffee with the Principal via ZOOM
- Quarterly workshops with the Counselor via ZOOM and in person
- Virtual SSC and ELAC meetings
- Coffee with SPED via ZOOM and in person
- In person parent meetings for IEPs, 504s and SSTs
- Quarterly Awards Assemblies in person
- Winter and Spring In-person Showcase
- Spanish and English Book Club with the Parent Coordinator.
- Outside Community resources both via ZOOM or in person.

In response to conversations in Coffee with the Principal, parent feedback and the EL data JCA held the first "JCA Saturday Workshop" in March of 2020. The workshop focused on engaging families in strategies that can be implemented at home; the strategies focused on reading and math. Families attended 4 sessions, took notes and won books to support with reading. During school closures we put a hold on the event and then In 2022-2023 JCA was able to hold two "JCA Saturday Family Workshops" and plan to continue that practice in the upcoming school year.

In 2021-2022 and 2022-2023 students participated in celebrations that supported school culture and sense of belonging; the plan for 2023-2024 is that we will be able to extend these events with parents in person.

Planning ahead in 2023-2024 JCA would like to reinstate our cultural celebration events to in-person and inviting families to attend such as "Hispanic Heritage Celebration, Black History Month Celebration and so on".

Additionally, JCA plans on organizing the mobile live-scan day to encourage school involvement. JCA will continue to hold meetings both virtually and in person, families shared in the survey that their work schedule does not allow them to come in person to school day time events.

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.

In ELA JCA had 48.3 pts that is 36.1 pts below the state score of 12.2 and 17.7 pts away from LAUSD at 30.6. Our English Language Learners had -56.5 pts compared to the state at -61.2 and LAUSD at -83.9, JCA outperformed both the state and local district but still scored in the "low" category. JCA needs to continue their work around supporting English Language Learners as this subgroup scored lower than the whole school, socio-economically disadvantaged and Hispanics. JCA's Students with Disabilities had -74.9 pts compared to the state at -97.3 and LAUSD at -115.4, JCA outperformed both the state and local district but still scored in the "low" category. JCA needs to continue to focus on the Special Education program as this subgroup performed lower than the whole school and all other subgroups.

In Math JCA had 67.7 pts that is 16 pts below the state score of 51.7, however JCA was only 3.8 pts away from LAUSD with 71.5 pts. Our English Language Learners had -72.4 pts compared to the state at -92 and LAUSD at -108.5, JCA outperformed both the state and local district but still scored in the "low" category. JCA needs to continue their work around supporting English Language Learners as this subgroup scored lower than the whole school, socio-economically disadvantaged and Hispanics. JCA's Students with Disabilities had -109.1 pts compared to the state at -130.8 and LAUSD at -146.5, JCA outperformed both the state and local district but still scored in the "very low" category. JCA needs to continue to focus on the Special Education program as this subgroup performed lower than the whole school and all other subgroups.

Aspire JCA noticed that the challenge in adopting a new curriculum is the lack of experience for educators. The administrative team created professional developments to support teacher learning. We are aware that the start involved a lot of trial and error; we were prepared to make shifts and support all educators with those shifts. When adopting a new curriculum teachers must first become familiar with the curriculum and throughout the implementation will slowly gain knowledge to implement into differentiated instruction for students with disabilities and English language learners. In 2019-2020 teachers began to roll out the curriculum and encountered challenges such as appropriate instructional minutes; lessons tended to go over the allotted time which then extended lessons and made it difficult to get through modules and also found it difficult to understand what appropriate supports were needed to help students meet objectives. In 2020-2021 teachers had to adjust the use of the ELA curriculum to be able to deliver instruction virtually. As a school we encountered multiple challenges that included: poor connection, in-home adult support, time to deliver lessons, check for understandings needing to be digital. Students struggled to be engaged and to retain information. In 2021-2022 teachers were able to refine their practice and begin to shift into support for students with disabilities, however; the support for English language learners was still minimal and beginning to develop. As we continued into year two of in-person instruction JCA then found themselves with high teacher turn over; 50% of the general education teaching staff are 1st year teachers. JCA had to adjust their professional development to support the onboarding of new staff. Focus was placed on becoming familiar with the curriculum and making sure teachers were planning effective lessons. For the upcoming 2023-2024 school year we anticipate the ability to refine teaching practices that include adjusting lessons, planning differentiation and using module assessments to guide student intervention groups.

It is for this reason that Aspire JCA is partnered with a consultancy to support the development of professional development and instructional practices to support English language learners. Through the 22-23 partnership, teachers have been able to develop their skills in supporting our English language learners. JCA will also continue the implementation of the co-teaching model with the three Education Specialist.

Chronic Absenteeism is "very high" in all areas compared to the state and slightly higher than LAUSD. The biggest area of concern is the subgroup of students with disabilities. This subgroup was at least 10% higher than the whole school and all other subgroups. JCA's student support team has been working on a plan to support attendance for students with disabilities that include the Education Specialist Teachers logging and contacting families directly in regards to attendance. Attendance workshops will be embedded in Coffee with SPED presentations so parents are informed how being absent can further impact their child's progress.

LCAP Highlights

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

This year's LCAP maintains the school focus on providing all students with the educational climate and support they need to be successful. From building capacity leadership through professional development for the administrative and leadership team to ensuring a standards-based, high quality and consistent educational program. Furthermore, Aspire Junior Collegiate Academy recognizes the importance of engaging the community to ensure all students have the support they need to be successful. To address this, Aspire Junior Collegiate Academy is increasing family engagement events and offering more workshops to support families with strategies to assist students at home. Aspire Junior Collegiate Academy will also implement a new MTSS team structure that will support school wide initiatives to support student experience and wellness. These initiatives include looking at attendance data, discipline policies, PBIS (Positive Behavior Intervention Supports) and SEL.

In addition, Aspire Junior Collegiate Academy is focusing heavily on serving its subgroups especially our English Language Learners and our Students with Disabilities and their families. Students with disabilities, English Learners, and students who are from low-income, homeless, or foster families will receive additional supports to help them reach their potential. These include additional professional learning for teachers and staff implementing a school-wide social-emotional curriculum. Professional development will be centered around equitable practices in supporting students with disabilities, English language learners and social emotional learning.

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 Junior Collegiate Academy

ATSI for the following student groups: Students with disabilities

In English Language Arts, Students with Disabilities had -74.9 points that qualifies as "low", they outperformed the state and the local district. In Math, Students with Disabilities had -109.1 points that qualifies as "very low", they outperformed the state and the local district. Although students with disabilities scored "low" in ELA and "very low" in Math; this was an improvement from 2018-2019 before the pandemic. In ELA, students with disabilities grew from -107.2 in 2018-2019 to -74.9 in 2021-2022 that is a growth of 32.3 points. In Math, students with disabilities grew from -112.3 in 2018-2019 to -109.1 in 2021-2022 that is a growth of 3.2. The growth demonstrated in math was minimal.

Reflecting on the Chronic Absenteeism percentage JCA's students with disabilities fell in the "very high" category with a percentage rate of 54.8% that is almost 10% higher than the whole school population and all other subgroups, there is a need to monitor SWD attendance a lot closer than other subgroups. Academic performance correlates to attendance, by JCA focusing on improving attendance for SWD as a result we should be able to see an improvement in academic performance.

Support for Identified Schools

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

After conducting a needs assessment, root cause analysis, engaging with our educational partners and study of evidence based practices, we developed a theory of action to support our students with disabilities in the areas of:
- Academic performance in ELA and Math
- Chronic absenteeism

Our theory of action is if we implement a robust co-teaching model with professional development for educators, increase opportunities for parent engagement through workshops and community events, designated Special Education whole team monthly meetings, and implement a multi-departmental attendance team that consists of front office staff, Special Education Teacher and School Counselor, then we will see improved outcomes in attendance and academic performance for our students with disabilities. We plan to implement these as universal supports so we expect to not only improve outcomes for our students with disabilities, but for all student groups.

Monitoring and Evaluating Effectiveness

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

We will monitor and evaluate our comprehensive support and improvement plan for Students with Disabilities by doing the following:
- Create a scope and sequence for professional development focused on co-teaching that will include follow up observations to follow up on implementation of new learning.
- Education Specialist will also use multiple means of data to evaluate the effectiveness of co-teaching, this will include online programs Freckle and Goal Book. Both programs support with lessons, assessments and analyzing data.

- Provide planning spaces for General Education Teachers and Special Education teachers to work on plans that focus on co-teaching and differentiated supports for Students with Disabilities. Plans will be submitted weekly and reviewed by the administrative team.
- JCA will increase the number of Parent Engagement workshops from 2 to 4 per year. Parents will complete a survey at the conclusion of each workshop to provide feedback that will be used to plan upcoming parent engagement sessions.
- The designated Special Education Whole team meetings will have agendas set with IEPs, agendas and a space to discuss academics and attendance. The team will discuss next steps and check in monthly on the progress.
- The attendance team will meet weekly to discuss attendance for all students; discussing subgroups and the possible causes for absences and plan how to address. Each meeting will include a data set to see the trends among classes, subgroups, and grades.

Engaging Educational Partners

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

Aspire Junior Collegiate Academy believes that the partnership between the school and all stakeholders is vital to the success of all students. JCA has navigated through multiple pathways to engage stakeholders. Throughout our LCAP development process, we consulted with the following stakeholders:
- School Site Council (11/18/22, 02/10/23)
- English Learner Advisory Council (12/09/22, 04/14/23)
- Staff: Meetings and survey (01/2023, 02/10/23)
- Leadership Team
- Student Support Team
- Families: Coffee with the Principal and survey (01/13/23)
- Families: Education Through Music Workshop (03/10/23)

The LCAP engagement sessions began in January of 2020 before the COVID School Closure; they paused for a moment and restarted in the fall of the 2020-2021 and have continued in the 2021-2022 and 2022-2023 school year. These sessions varied across multiple settings such as JCA's Leadership Team meetings, Staff meetings, Multiple Coffee with the Principal Parent Meetings and both ELAC and SSC.

A summary of the feedback provided by specific educational partners.

The leadership team noticed that Students with Disabilities had a significant increase in chronic absenteeism of 54.8% during the 2021-2022 school year, this is 10% higher then the school overall rate of 44.3%. The leadership team recognized that in the 2023-2024 school year our students with disabilities would need additional support to feel academically and socially successful. For this reason they shared that to continue to support our students with disabilities and remain full inclusion we would need to adjust our Special Education Program. In 2021-2022 JCA implemented a fully inclusive co-teaching model at JCA. In 2021-2022 students with disabilities have received their services and additional support which has allowed general education teachers to also be intentional with their supports. Reflecting on SBAC data students with disabilities grew compared to general education students and English language learners. In ELA SWD performed higher than state by 22.4 pts & LAUSD by 40.5 pts and in Math SWD performed higher than state & LAUSD by over 27 pts.. JCA will continue to develop their co-teaching model for the 2023-2024 school year.

Families and staff reflected on the lack of growth for English language learners. Parents shared that they believe after school tutoring dedicated to English language learners would support academic growth and reclassification. They engaged in the idea of additional staff because they felt that the work is a lot for just the classroom teacher. Families also requested workshops specifically targeted at supporting families of English language learners; the hope is that families can learn strategies to support at home. To support the work with English language learners Aspire JCA will increase their administrative team to have an additional Assistant Principal; their role will involve case managing of ELs and developing a plan to support the growth of English Language Learners.

Families shared in our Education Through Music Workshop that they want the school to continue supporting Music education. They see the benefit in supporting our students Social Emotional Learning and creating a joyful and safe learning environment.

Families shared the need for a Parent Coordinator to support parent engagement and partnership such as sharing resources and creating parent groups to develop relationships within families. A parent coordinator would be able to increase parent participation in workshops, events, and communication with classrooms. The Winter 2023 family survey had family engagement as an area of growth with only 17% favorable. As we have begun to explore post pandemic gatherings and still keep health and safety as a priority JCA will work to restart more in person opportunities. JCA will continue to have a full time Parent Coordinator to help increase in-person Family Engagement opportunities.

In ELAC meetings it was shared the agenda section IV Items scheduled for discussion and decision; parents were able to share the areas of concerns they had in regards to supporting their child at home. Parents engaged in the idea of having resources available to them that supported reading strategies at home. Parents understood and agreed that Title III funds could be allocated to support the purchase of materials to support reading at home. Parents shared that they believe having an instructional aide focused on supporting English Language Learners would be beneficial for students to improve in reading and writing.

In SSC meetings families shared during the "items for discussion and decision" section that they would like to see Music as one of the additional programs offered to all students at JCA. They shared that Music is a great outlet for students to express themselves. Aspire JCA partnered with Education Through Music to bring music sessions to students. Aspire JCA will continue their partnership with Education Through Music for the 2023-2024 school year.

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

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

Aspire JCA will partnered with Ensemble Learning to develop a comprehensive plan to support English language learners. Through the partnership JCA was able to make education equitable for English learners; this included professional development for the instructional team, identifying trends and creating a plan to address those needs. Through Ensemble JCA was able to support parents with strategies that can transfer to the home. Partnering with a consultancy that explicitly focused on English language learners allowed JCA to develop teachers, support families and support English language learners across all content areas. Our educational partners shared that our English language learners were struggling academically across all content areas and they needed additional support beyond their designated ELD time. These supports/strategies supported their speaking and listening skills and that would then translate into their reading and writing. As JCA completes year 3 with Ensemble, JCA will use this opportunity to continue to implement the strategies learned throughout the past 3 years and utilize teacher leaders to continue the work in their grade span meetings. Aspire JCA will shift their focus to desginated ELD using EL Achieve to develop teachers knowledge and skills in implementing a purposeful ELD block.

Aspire JCA will continue to support our Students with Disabilities by maintaining the Special Education Team. Aspire JCA recognizes that with COVID, virtual learning for about a year and half and then transitioning back to in person our students with disabilities have encountered

challenges and we want to ensure that our scholars feel supported as they return to school with in-person services. JCA will maintain the adjusted Special Education team by keeping three Education Specialists. By having three Education Specialists JCA will be able to narrow their focus on grade spans and familiarize themselves with standards and content. This will also promote more collaboration with the General Education teacher and the Education Specialist. A larger team will support backlogged services and productive parent collaboration. Our educational partners shared that they noticed a difference in the growth and progression of our students with disabilities when services were virtual. Multiple students were not able to navigate virtual learning and found it challenging to complete tasks or attend virtual classes. They recognize that maintaining a larger team will allow JCA to not only manage caseload but support instruction in an all inclusive model.

In response to the over the year closure Aspire JCA will maintain the number of Instructional Assistants on site. The instructional assistants will support teachers with academic acceleration, tutoring and English language learner support. Our educational partners shared that our students were struggling with completing tasks, understanding the material and receiving additional support from their teacher because of the virtual setting. When students returned to in person instruction they needed additional support because they were lacking prerequisite skills to continue onto the next grade level. Our educational partners shared that they believed instructional aides in the classroom would support both teachers and students in providing additional support during lessons and independent work time.

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

Aspire JCA will continue to work on student and family engagement by having a parent coordinator that will focus on family engagement, resources and family communication. Aspire JCA will have a Parent Coordinator supporting family engagement. Engagement will range from workshops, school events, resources, book clubs and communication. Our educational partners shared that during the 2021-2022 school year they felt that the parent coordinator supported families in being informed and involved, however; part-time created challenges in community engagement throughout the week. Our educational partners also shared that they felt supported having a parent coordinator communicate and support their classroom culture. For this reason JCA had a full-time parent coordinator in the 2022-2023 school year and will continue to have a full-time parent coordinator for the 2023-2024 school year.

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

Aspire JCA will support all staff through professional developments focused on instruction, social emotional learning, and culture. Aspire JCA will leverage the learning gained from the 2022-2023 school year with Ensemble Learning, Amplify, RULER and professional readings and build that work into the instructional focus for the 2023-2024 school year which include a new math curriculum, EL Achieve for designated ELD and work with UDL. Our educational partners expressed that having experts deliver professional development supported them in successfully delivering lessons, supporting students and growing as educators.

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: -23.4 * African American/Black: data not displayed for privacy	SBAC ELA DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments were used to monitor	SBAC ELA DFS (SY 2021-2022) * All: -48.3 * African American/Black: data not displayed for privacy		* All: -42.3 * African American/Black: -42.3 * English Learners: -50.5 * Socioeconomically disadvantaged: -42.4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	* English Learners: -35.8 * Socioeconomically disadvantaged: -24.8 * Hispanic/Latinx: -22.2 * Students with Disabilities: -107.2	student academic progress.	* English Learners: -56.5 * Socioeconomically disadvantaged: -48.4 * Hispanic/Latinx: -47.5 * Students with Disabilities: -74.9		* Hispanic/Latinx: -41.5 * Students with Disabilities: -68.9
Smarter Balanced Assessment (SBAC) Results in Mathematics Distance from Standard (DFS)	SBAC Math Results (SY 2018-2019) * All: -19.2 * African American/Black: data not displayed * English Learners: -22.3 * Socioeconomically disadvantaged: -19.3 * Hispanic/Latinx: -19.1 * Students with Disabilities: -112.3	SBAC Math DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments were used to monitor student academic progress.	SBAC Math Results (SY 2021-2022) * All: -67.7 * African American/Black: data not displayed * English Learners: -72.4 * Socioeconomically disadvantaged: -67.4 * Hispanic/Latinx: -66.8 * Students with Disabilities: -109.1		* All: -61.7 * African American/Black: -61.7 * English Learners: -66.4 * Socioeconomically disadvantaged: -61.4 * Hispanic/Latinx: -60.8 * Students with Disabilities: -103.1
% of EL students making progress toward ELPAC proficiency	35.3% of EL students making progress toward ELPAC proficiency	ELPI data is unavailable until 2022. Instead we will use ELPAC as a metric for our EL students	2022 ELPI 51.3% of ELs making progress towards English language proficiency		Grow and fall in medium range (45%-55%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of EL students making progress toward ELPAC proficiency	We revised this measure based on the lack of ELPI data until 2022. Baseline and Year 1 outcome are the same.	2021 ELPAC percentages are: Level 1: 19.9% Level 2: 45.45% Level 3: 32.32% Level 4: 3.03%	2022 ELPAC percentages are: Level 1: 6.42% Level 2: 47.71% Level 3: 36.70% Level 4: 9.17%		2023 ELPAC percentages are: Level 1: 15% Level 2: 35% Level 3: 35% Level 4: 15%
EL Reclassification Rate	2019-2020 RFEP Rate 6.9%	2020-21 RFEP Rate 16.1%	2021-2022 RFEP Rate 8.1%		Increase reclassification rate to about 15-20%
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 will have access to and participate in CCSS aligned ELD		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.	during designated and integrated ELD.		
p. 8 Other academic outcomes (STAR, DIBELS, etc)	Star Reading: Above: 2.8% At: 19.9% Below: 46% Sig. Below: 31.3%	We no longer administer the STAR	We no longer administer the STAR		We no longer administer the STAR
iReady Reading % of students met annual typical growth goal iReady Math % of students met annual typical growth goal	We administered iReady instead of STAR in the fall of 2021. Baseline same as year 2 outcome.	We administered iReady in fall 2021	iReady Reading % of students that met annual typical growth Grade K: 14% Grade 1: 40% Grade 2: 49% Grade 3: 41% Grade 4: 72% Grade 5: 45% iReady Math % of students that met annual typical growth Grade K: 14% Grade 1: 38% Grade 2: 35% Grade 3: 48% Grade 4: 56% Grade 5: 51%		100% of students meet annual typical growth goal

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic Programming	• Math Aspire Junior Collegiate Academy will adopt a new math curriculum for grades TK-5. Aspire JCA will need to purchase instructional materials that include teacher manuals and student consumables along with manipulatives that go along with the curriculum. Aspire JCA will need to onboard all teaching staff (General Education Classroom Teachers, Education Specialist and the 3 administrative staff members) to support the implementation of the new curriculum; this will include providing professional development, planning release days that will require substitute teachers to provide coverage for teachers. • ELA Aspire Junior Collegiate Academy will continue their implementation of EL Education. With the continued implementation of EL Education Aspire JCA will need to purchase student consumables for student work. Aspire JCA will need to continue providing planning time for General Education Teachers and Special Education Teachers to ensure co-teaching is occurring in the classrooms. This will require planning release days for ELA lessons and pacing; substitute teachers will be required to provide coverage for the classroom teacher. Release days will need to be 4 times per year to plan the 4 modules in EL Education. Foundational Skills Tk-2 Aspire Junior Collegiate Academy will continue their implementation of EL Education. With the continued implementation of EL Education Aspire JCA will need to purchase student consumables for student	$80,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

		work.
		
		    • Science
		
		Aspire Junior Collegiate Academy will continue their implementation of Amplify science. With the continued implementation of Amplify Science Aspire JCA will need to purchase student consumables for student work and materials for hands on activities.
		
		    • Social Studies
		
		Aspire Junior Collegiate Academy will continue their implementation of Social Studies. With the continued implementation of Social Studies Aspire JCA will need to purchase student resources and materials for lessons and purchase additional books to supplement lessons.
		
		To support JCA's work with culturally relevant units, teachers will need to be provided a minimum of 4 release days to plan for their upcoming Social Studies unit, this will require the support of a substitute teacher.		

1.2	English Language Development	Aspire Junior Collegiate Academy will continue to support our English Language Learners by implementing designated English Language Development using EL Achieve. This includes continued leadership development to maintain EL Achieve apprenticeship in order to provide professional development for General Education Teachers for designated ELD. In order for classroom teachers to participate in professional development with EL Achieve, Aspire JCA would need to have a substitute teacher to provide teacher coverage to attend various sessions.	$61,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Title 1	Our title 1 funds are allocated to the following roles on our site: • Mental Health Counselor • Education Technology Specialist To support Goal 1 ensure all scholars are meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming Aspire Junior Collegiate Academy will maintain the Mental Health Counselor. The Mental Health Counselor will support all students and all staff by providing behavior and social emotional support interventions to students and collaborating with the adults to ensure all students are successful. To support Goal 1 ensure all scholars are meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming Aspire Junior Collegiate Academy will maintain the Education Technology Specialist to support all staff, students and families with the use of technology. The Ed. Technology Specialist would ensure that all students have access to 1:1 devices, are able to utilize technology programs and that devices are up to date. They would also provide support to staff to ensure they can access all technology such as the Aspire portal, connect to provide instruction and ensure their device is functioning properly. They would also provide office hours and workshops to families to help them become familiar with technology.	$168,478.00	No
1.8	Intervention Program	Aspire Junior Collegiate Academy will continue to provide intervention support for students in the SST process. The implementation would require the purchase and training of staff using SONDAY. Maintaining 3 part time instructional aides to deliver SONDAY lessons to intervention groups. Hiring an Intervention Teacher to provide SONDAY lessons to students who are going through the SST process.	$189,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Special Education Program	The special education team will continue to implement their use of Seeing Stars to support students with an IEP, this will require the purchase of supplemental materials The special education team will also continue their implementation of a co-teaching model that will require time for the Special Education teacher and Classroom teacher to collaborate in planning lessons that support the co-teaching model. In order to continue with the implementation of co-teaching the Special Education team will maintain the additional Special Education Instructional Aide. The additional instructional aide will be part-time ensuring that they are present during core content blocks.	$50,000.00	No
1.10	Technology	Aspire Junior Collegiate Academy will continue to maintain 1:1 devices for all students. JCA will purchase subscriptions to online platforms that will support the subgroups of ELL and SPED. The subscription to support English Language Learners is BrainPOP ELL and to support Students with Disabilities are FRECKLE and Goalbook.	$5,000.00	Yes
1.12	Transitional Kindergarten	Aspire Junior Collegiate academy will continue to provide instruction to transitional kindergarten students. In order to provide this instruction Aspire JCA will need to hire a full time instructional aide to ensure 12:1 ratio in the classroom. Aspire JCA will need to purchase additional instructional materials to provide instruction at the level of TK.	$50,000.00	Yes
1.13	Teacher release days	Aspire Junior Collegiate Academy understands the value of providing time and space for teachers to plan lessons, reflect on data and collaborate with others. In the upcoming school year Aspire JCA will ensure that teachers are provided 1 release day per quarter to reflect	$93,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		on data and plan upcoming units, in order to do this Aspire JCA will need to maintain 1 on-site substitute teacher.		
1.14	Title III	Aspire Junior Collegiate Academy will hire a part time Instructional Aide to support English Language Learners in ELA and Math.	$13,886.00	No
1.15	Personnel	To implement and support the actions within goal 1, we will hire: • 2 Assistant Principals	$275,000.00	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.

Aspire Junior Collegiate Academy was able to maintain their instructional assistant team. Aspire JCA used stimulus funds to maintain 5 instructional aides, JCA was never able to hire a 6th instructional assistant and mid year the team went down to 4 instructional aides. Instructional assistants have been able to support JCA's intervention program by holding intervention groups using the reading program called SONDAY. Instructional assistants are able to support JCA's SST process by focusing on students SST goals in their intervention groups. Instructional assistants focus on in class support during the first quarter where they rotate between classrooms and are able to support with student small group support, student work time and supporting classroom management. Due to instructional assistant limited schedule availability Aspire Junior Collegiate Academy was not able to hold after school tutoring.

Aspire Junior Collegiate Academy purchased two computer program subscriptions to support Students with Disabilities and English Language Learners. These two programs are "Freckle" for students with disabilities and "BrainPOP ELL" for English language learners. Freckle differentiates instruction across Math, ELA, Social Studies and Science. BrainPOP ELL is a Proficiency-based English language learning program appropriate for all ages. JCA Education Specialists have utilized "Freckle" to create their small group intervention lessons, communicate with families about student progress and engage students in different activities. "BrainPOP ELL" was purchased as a continued support for ELL students based on their previous experiences during the 20-21 school year in virtual learning. With transitioning back to in person learning in 21-22 students did not use the program because they were receiving designated ELD four times a week for 40 minutes each session; teachers did not see the benefits of the virtual program while teaching in person. However; in 22-23 JCA enrolled "new comers" non-English speaking students that have benefited from using the program to develop their language skills.

The focus of Aspire JCA's professional development centered around English Language Learner support across content areas and familiarizing themselves with the newly adopted Science curriculum "Amplify". Teachers were able to engage in reflections on teacher practices for both ELA and Math to support English Learners. Amplify provided teachers with student strategies to support students in science looking at EL supports in language supports and how to navigate complex text.

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.

As shared in Prompt 1, we experienced difficult staffing issues, most notably with Instructional Aides. We were unable to hire the entire planned team of 6 and sustained a team of 5. Although we were successful in hiring two temporary on-site substitute teachers there were unplanned coverages that were not accounted for; two classroom teachers left mid-year and one teacher went on maternity leave, and the on-site substitutes were placed in those classrooms. Therefore we had to book daily substitute teachers using an outside substitute contracting company. Considering the continuous need for providing consistency we hired a two additional on-site substitute teacher for the remaining school year. The difference between budgeted and estimated actual expenditures, therefore, was limited and consequently, so was the difference between planned and estimated actual percentages of improved services.

Reflecting on the 22-23 school year, Aspire JCA hired on a Single subject Spanish teacher to provide language enrichment to all students and mid year the teacher had to leave. The teacher did not end up finishing the year and therefore there will be a difference in personnel cost. JCA needed to hire a day to day substitute teacher to provide coverage while the school backfills the position. Moving forward Aspire JCA will instead provide intervention blocks in classrooms using an Intervention teacher; this is as a result of educational partner feedback that expressed that additional intervention support would help our subgroups grow in ELA and math.

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

We are pleased with maintaining a third Education Specialist. Aspire Junior Collegiate Academy was able to expand their Special Education Program by increasing the number of Education Specialists from the current two to three. All three Education Specialists are fully credentialed and highly qualified. As a result of adding a third Education Specialist JCA was able to provide services and accommodations according to students' IEPs ranging from Transitional Kindergarten to 5th grade. The third Education Specialist ensured that case management was sustainable and that students were receiving their services with additional support to help with accelerating student learning due to the 20-21 school year being virtual. The increase in Education Specialists has allowed JCA to practice co-teaching, hold purposeful IEP meetings and support within class academic interventions.

Aspire Junior Collegiate Academy used stimulus funds to hire four temporary on-site substitute teachers. Having an on-site substitute teacher provided consistency to teachers and students in the event that a teacher was absent. The on-site substitute became familiar with school culture and expectations and therefore was better suited to support students. The on-site substitute was also able to support teacher

coverage for things such as data cycle meetings, IEP meetings, SST meetings, 504 meetings, observing other teachers and having planning days. The on-site substitute teacher was able to deliver high quality instruction in the absence of the classroom teacher because they attended professional development, team planning meetings and teachers had the opportunity to communicate directly with the classroom teacher in preparation for their absence. Aspire Junior Collegiate Academy utilized on-site substitute teachers when there was no need for coverage as additional support in classrooms. On-stie substitute teachers were able to provide student support with academics and in class intervention groups.

Aspire Public Schools purchased the diagnostic assessment tool "iReady" in order to support our most vulnerable students who need robust progress monitoring to intervene academically. iReady is a contributing cost meant for low-income, MLL and/or foster youth. The purchase of "iReady" in conjunction with professional development support for staff was beneficial this school year. Teachers were guided by the iReady team to understand how to navigate reports and plan groups for students. Teachers were able to support students in both Math and ELA using iReady, the school was able to see progress for all students, subgroups and grade levels.

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: • Sense of belonging at JCA: 66% • Connected to at least one	2021-2022 Aspire Student Survey • Sense of belonging at JCA: 80% • Connected to at least one	2022-2023 Aspire Student Survey • Sense of belonging: 69% favorable		Sense of belonging at JCA: 75% Connected to at least one adult at JCA:80% Connected to another student at JCA: 70% Students look forward to school: 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	adult at JCA: 71% • Connected to another student at JCA: 63% • Students look forward to school: 65% • Feeling safe: 76%	adult at JCA: 85% • Connected to another student at JCA: 80% Students look forward to school: 81% • Feeling safe: 79%	• School Safety: 61% favorable • Teacher-student relationships: 76% favorable		Feeling safe: 80%
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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate as a Percentage (CA School Dashboard)	19-20 Suspension Rates All: 0% African American: 0% English Learners: 0% Latinx: 0% SPED: 0%	2020-2021 Chronic Absenteeism Rate (data not reported on CA School Dashboard)	2021-2022 Chronic Absenteeism Rate (CA School Dashboard) - All: 44.3% - African American/Black: data not displayed - Hispanic/Latinx: 43.8% - English Learners: 42.7% - Socioeconomically disadvantaged: 43.4% - Students with Disabilities: 54.8%		Maintain 0%
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	20-21 Family Survey 88% of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."	21-22 Family Survey 90% of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."	22-23 Aspire Family Survey 77% of parents responded strongly agree or agree. "I am encouraged to share my opinion and feedback in the school decision making process."		90% of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
How we will promote parental participation in programs for EL, Low-Income, and Foster Youth How we will promote parental participation in programs for students with special needs? (LCFF Priority 3)	Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs, English Learners, Low-Income, and Foster Youth. Engagements will range from workshops, school events, resources, book clubs and communication.	Maintained a minimum of 6 coffee with the principals across the school year with 10+ parents attending virtually. Held 1 workshop per quarter to support subgroups (ELs, SPED and SEL). Held SSC and ELAC virtually with 8+ parents attending.	Maintained a minimum of 6 coffee with the principals across the school year with 10+ parents attending virtually. Held 1 workshop per quarter to support subgroups (ELs, SPED and SEL). Held SSC and ELAC		Maintain a minimum of one meeting per month Average 20+ parents attending meetings (coffee with the principal OR workshops) Average 15+ parents attending SSC meetings Average 10+ attending ELAC meetings
5.a: School Attendance Rate	20-21 Attendance Rate 94.5%	21-22 Attendance Rate 89.3%	2021-2022 89.5%		Increase Attendance rate of 96% or higher
6.b: Pupil Expulsion Rates	19-20 expulsion data 0 Expulsions	0 Expulsions	2021-2022 Expulsion Rate (CDE DataQuest) 0%		Maintain
6.d: Surveys of parents to measure safety and school connectedness	20-21 Family Survey School Connectedness: 87% Safety: 96% (As measured by the Aspire Family	Maintain & Increase School Connectedness: 90% Safety: 86%	2022-2023 Aspire Family Survey - 89% responded favorably		Maintain & Increase School Connectedness: 90% Safety: 96%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Survey)		"The school provides a safe environment for child(ren)" • 76% responded favorably "I feel comfortable discussing my child(ren)'s needs with their teacher(s) and/or other school staff"		
1.c: School Facilities in Good Repair	2019 SARC • Satisfactory as measured by our SARC report	Satisfactory as measured by our SARC report	2021-2022 School facilities in good repair		Maintain
7 Broad course of study	100% of students, including EL, Low-income, Foster Youth, and students with special needs were	100% of students, including EL, Low-income, Foster Youth, and students with special needs were	2021-2022 100% of students, including EL, Low-income, Foster Youth,		Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music	offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music	and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science, PE, and Art		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Campus Safety	Aspire Junior Collegiate Academy will continue to maintain a student supervisor team of 8, this team includes a full time Campus Safety Manager and 2 full-time Campus Monitors and 5 part time Campus Monitors. This team will help support daily functions of a school that involve student safety and well being. The campus monitor team supports student arrival and departure, support with responding to student health needs, support with recess and lunch as well as supporting teachers with behavior support. The team of 8 takes into account student to adult ratio on the playground.	$356,000.00	Yes
2.2	Title 1	Our title 1 funds are allocated to the following roles on our site: • Parent Coordinator To support Goal 2 cultivate communities that foster inclusive, joyful, and safe learning environments Aspire Junior Collegiate Academy will maintain a full time Parent Coordinator. Having a Parent Coordinator will support family engagement, communication and support creating an inclusive environment for all stakeholders, this will strengthen our School Home Partnerships.		

Action #	Title	Description	Total Funds	Contributing
2.3	School building safety and cleanliness	Aspire Junior Collegiate Academy will maintain a 3 person custodial team. The custodial team will ensure all areas of the school function properly for day to day activities. Having an additional custodian will support the cleanliness and sanitary needs of the school. The custodian will be present during the afterschool program. The custodian will be able to support creating a safe learning environment for staff and students.	$170,000.00	Yes
2.5				
2.6	Committees, Meetings, Workshops and Events	Aspire Junior Collegiate Academy will host the following meetings to ensure outreach for all families, especially families of most vulnerable students. 4 SSC/ELAC meetings to review LCAP, progress towards academic goals, and overall academic performance • Agenda will be shared on Parent Square, and resources will be shared after the meetings has been completed Coffee with the Principal to review school events, academic focus and provide workshops • Minimum of 5 Coffee with the Principal • Meetings will be held every other month. Parent workshops hosted by school counselor focused on SEL and attendance. • Minimum of 3 meetings Coffee with SPED hosted by Education Specialist to review topics specific to students with disabilities. • Minimum of 3 meetings		

Action #	Title	Description	Total Funds	Contributing
		English Language Learner Family Workshop focused on supporting families with learning skills and strategies to support their English Language Learner at home. • Minimum of 3 meetings Aspire Junior Collegiate Academy will offer multiple ways to promote partnerships between school and home. Aspire JCA will offer two Saturday Family Workshops. Each Saturday workshop will be held in each semester. We will offer in-person. Toolkit, Resources, supplies will be sent home. Aspire JCA will also offer a beginning of year Meet and Greet gathering, The Meet and Greet will be offered during the summer before the first day of school. JCA will also offer Back to School Night in the first 2 weeks of school and Open House in the second semester of the school year. Aspire Junior Collegiate Academy will offer school events to celebrate intersectionality. Aspire JCA will host celebrations for Hispanic Heritage Month, Black History Month, Women's History Month, Asian American and Pacific Islander Heritage Month, and Pride Month. The celebrations will range in format such as assemblies, book read alouds, and festivals. For these celebrations JCA will need to purchase Read Aloud books, prizes, materials for projects and items for creating displays.		
2.7	Parents of Students with Disabilities	Aspire Junior Collegiate Academy will host the following meetings to ensure outreach for all families, especially families of most vulnerable students. Coffee with SPED hosted by Education Specialist to review topics specific to students with disabilities. • Minimum of 3 meetings		

Action #	Title	Description	Total Funds	Contributing
2.8	Parents of English Language Learners	Aspire Junior Collegiate Academy will host English Language Learner Family Workshop focused on supporting families with learning skills and strategies to support their English Language Learner at home. • Minimum of 3 meetings Reading resources for parents of English Language Learner students, Purchase textbooks to have a mini parent book checkout system.		
2.9	MTSS Team	Aspire Junior Collegiate Academy will have an MTSS team composed of the Principal, Assistant Principals, Mental Health Counselor, Lead Teachers, Campus Safety Manager and Business Manager. The MTSS team will have subcommittees focused on (1) Culture & Climate: Student Experience and Wellness and (2) Instruction: Teaching and Learning. (1) Culture & Climate will focus on a: attendance: JCA plans to maintain family incentives, student incentives and classroom incentives for positive student attendance and behavior. Meetings will be held weekly to review data and create next steps to support students. b: Discipline Policies: alignment across the school c: PBIS (Positive Behavior Intervention & Supports): school wide outcomes, aligned practices, systems to support implementation and data to monitor. d: SEL: alignment school wide and planning and delivering professional development. e: Survey: Review and plan action steps from Aspire wide student, family and staff surveys.	$9,000.00	

Action #	Title	Description	Total Funds	Contributing
		(2) Instruction will focus on a: implementation of UDL and CRT b: inclusive planning (ELL students and SWD) c: Supporting the roll out of new curriculum. d: Review and plan action steps from Aspire Wide assessments.		
2.10	Social Emotional Learning	Aspire Junior Collegiate Academy will utilize a variety of resources to provide Social Emotional Behavior Learning (SEBL). Teachers will receive professional learning focused on Restorative Practices, SEL curriculum such as RULER and SEE Learning (Social, Emotional, and Ethical Learning). Aspire JCA will need to purchase materials to support the implementation of social emotional practices.		
2.11	Stakeholder Surveys	Students will participate in the Aspire-wide survey administered in the winter and spring to collect student input on school-wide programming and social emotional well being Families will participate in the Aspire-wide survey administered in the winter and spring to collect family input on school-wide programming and social emotional well being		
2.12	Extra Curricular Enrichment: Music	Aspire Junior Collegiate Academy will partner with Education Through Music to bring the arts to our TK-5 students. Education Through Music will send a credentialed educator to provide music instruction to all students. Education Through Music will also provide professional development to all staff and will provide a parent workshop to all families.	$24,000.00	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.

In the 2021-2022 school year COVID caused unprecedented circumstances that prohibited large in-person gatherings, group meetings were restricted. During the 2022-2023 school year those restrictions became less and we were able to hold a few of our meetings, committees or events in person. For a few events we made sure to offer a virtual option to stakeholders. Our two planned Saturday Family Workshop and beginning of year Meet and Greet was successful. We continued to hold committee and parent meetings virtually on ZOOM; we had great parent attendance. JCA planned a minimum of 6 "Coffee with the Principal" and held a total of 5 meetings; this was due to scheduling conflicts and school days off. In addition, our Education Specialist, General School Counselor and the Assistant Principal planned virtual and in-person workshops for families. The counselor was able to host virtual workshops and there was a high parent attendance because of the incentives to attend. The Assistant Principal was unable to host any workshops this year due to task priorities in other areas, instead the Principal covered topics in Coffee with the Principal. The Education Specialist held three workshops, the parent turnout was very low.

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

There were no material differences. JCA was able to hire a third custodian and maintain the full time Parent Coordinator and campus monitor team.

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

Having a Parent Coordinator has supported JCA with family engagement, communication and support creating an inclusive environment for all stakeholders. We were thankful for a Parent Coordinator given an increase in our Chronic Absenteeism numbers. The Parent Coordinator has found ways to bridge both home and school during this school year.

Aspire Junior Collegiate Academy was able to host virtual meetings via ZOOM. JCA held both SSC and ELAC along with Coffee with the Principal during the school year. The virtual platform did allow more parents to join as they could join from their own personal device from any location. Coffee with the Principal was successful with having the opportunity to record presentations and share with families that were unable to attend.

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

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.a Teacher Credentials	100% of all teachers are appropriately assigned and fully credentialed in the subject area and for	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		Maintain

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		
6.e Teacher Sense of Safety and School Connectedness as a Percentage	20-21 Staff Survey Positive working relationships parents and families: 100% Well being in the operational decisions to make it through COVID: 67% (As measured by the Aspire Family Survey)	Positive working relationships parents and families: maintain at 100% Well being in the operational decisions to make it through COVID: 64%	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?" 57% of teachers responded favorably "Overall, how satisfied are you with your job right now?" 57% of teachers responded favorably		Positive working relationships parents and families: maintain at 100% Well being in the operational decisions to make it through COVID: 75%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Instructional Staff	100% of all teachers are appropriately assigned and fully credentialed in the subject area and for the students they are teaching. 100% of teachers will participate in bi-weekly meetings to receive coaching and feedback on instruction. Teachers with less than 2 years of experience will participate in weekly meetings.		

Action #	Title	Description	Total Funds	Contributing
3.2	Coaching	100% of team members will create and reflect on goals throughout the school year		
3.3	Professional Development	All staff will engage in professional development around culturally responsive teaching practices and pedagogy and anti racist practices. All staff will engage in professional reading supporting equity practices.		

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 material differences or planned percentages noted in goal 3.

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

100% of teachers were appropriately assigned and fully credentialed in the subject area and for the students they are teaching. Classroom teachers are fully credentialed and working on clearing their credential through an Induction Program. Education Specialists are fully credentialed and the third hired Education Specialist is working on clearing their credential through an induction program. Educators participated in bi-weekly meetings with the principal to receive coaching and feedback on instruction. Educators with less than 2 years of experience meet with the Principal weekly.

All Educators created and reflected on goals throughout the year, the system for creating goals was created by the school principal and utilized during bi-weekly or weekly meetings.

All classroom teachers planned weekly with the administrative team. Planning sessions focused on upcoming lessons for ELA or Math. Planning sessions ensured teachers were implementing new learnings from previous professional development.

All staff were able to engage in professional development around culturally responsive teaching practices and pedagogy and anti racist practices through weekly team meetings facilitated by Lead Teachers and by attending Aspire Regional Professional Development days facilitated by Aspire Public School Leadership. The Aspire JCA Leadership team met bi-weekly to discuss instructional practices and

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
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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.

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

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.

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
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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.

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)
1,151,274	$101,723

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
36.99%	0.00%	$0.00	36.99%

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

Required Descriptions

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

Unduplicated funds will be principally directed to low-income and English Learners, the majority of our student body. The student body is 88.27% 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 36.75%. 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	$1,312,000.00	$50,000.00		$182,364.00	$1,544,364.00	$1,361,364.00	$183,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Academic Programming	English Learners Foster Youth Low Income	$80,000.00				$80,000.00
1	1.2	English Language Development	English Learners Foster Youth Low Income	$61,000.00				$61,000.00
1	1.4	Title 1	All				$168,478.00	$168,478.00
1	1.8	Intervention Program	English Learners Foster Youth Low Income	$189,000.00				$189,000.00
1	1.9	Special Education Program	Students with Disabilities		$50,000.00			$50,000.00
1	1.10	Technology	English Learners	$5,000.00				$5,000.00
1	1.12	Transitional Kindergarten	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
1	1.13	Teacher release days	English Learners Foster Youth Low Income	$93,000.00				$93,000.00
1	1.14	Title III	All				$13,886.00	$13,886.00
1	1.15	Personnel	English Learners Foster Youth Low Income	$275,000.00				$275,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Campus Safety	English Learners Foster Youth Low Income	$356,000.00				$356,000.00
2	2.2	Title 1						
2	2.3	School building safety and cleanliness	English Learners Foster Youth Low Income	$170,000.00				$170,000.00
2	2.6	Committees, Meetings, Workshops and Events						
2	2.7	Parents of Students with Disabilities						
2	2.8	Parents of English Language Learners						
2	2.9	MTSS Team		$9,000.00				$9,000.00
2	2.10	Social Emotional Learning						
2	2.11	Stakeholder Surveys						
2	2.12	Extra Curricular Enrichment: Music	English Learners Foster Youth Low Income	$24,000.00				$24,000.00
3	3.1	Instructional Staff						
3	3.2	Coaching						
3	3.3	Professional Development						

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,112,137	1,151,274	36.99%	0.00%	36.99%	$1,303,000.00	0.00%	41.87 %	**Total:**	$1,303,000.00
								LEA-wide Total:	$1,303,000.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Academic Programming	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$80,000.00	
1	1.2	English Language Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$61,000.00	
1	1.8	Intervention Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$189,000.00	
1	1.10	Technology	Yes	LEA-wide	English Learners	All Schools	$5,000.00	
1	1.12	Transitional Kindergarten	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
1	1.13	Teacher release days	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$93,000.00	

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 (%)
1	1.15	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$275,000.00	
2	2.1	Campus Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$356,000.00	
2	2.3	School building safety and cleanliness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$170,000.00	
2	2.12	Extra Curricular Enrichment: Music	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$24,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,090,000.00	$1,115,000.00

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 (Maintained) 3rd Education Specialist	Yes	$105,000.00	$105,000
1	1.2	Hiring additional instructional assistants	Yes	$130,000.00	$155,000
1	1.3	Hiring 3 on-site substitutes	Yes	$250,000.00	$250,000
1	1.4	Computer Programs Subscription for Subgroups	Yes	$10,000.00	$10,000
1	1.5	IReady	Yes	$5,000.00	$5,000
1	1.6	Technology	Yes	$130,000.00	$130,000
1	1.7	Professional Development	No		
2	2.1	Goal 2: Hiring a Health Technician	Yes		
2	2.2	Goal 2: Hiring a Parent Coordinator	Yes	$45,000.00	$45,000

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	2.3	Goal 2: Hiring a Custodian	No		
2	2.4	Stakeholder Surveys	Yes	$60,000.00	$60,000
2	2.5	Professional Development			
2	2.6	Saturday Family workshops (Revised to non-student day)	Yes	$5,000.00	$5,000
2	2.7	Social Emotional Behavior Learning curriculum (RULER)	Yes	$5,000.00	$5,000
2	2.8	COVID Response	Yes		
2	2.9	MTSS Team	Yes	$245,000.00	$245,000
2	2.10	Committees and parent meetings	Yes	$10,000.00	$10,000
2	2.11	Parents of MLL Students			
2	2.12	Spanish Language Instruction			
3	3.1	Instructional Staff	Yes	$5,000.00	$5,000
3	3.2	Coaching	Yes	$85,000.00	$85,000
3	3.3	Professional Development			

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)
$1,110,173	$1,090,000.00	$1,115,000.00	($25,000.00)	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 (Maintained) 3rd Education Specialist	Yes	$105,000.00	$105,000	0.00%	0.00%
1	1.2	Hiring additional instructional assistants	Yes	$130,000.00	155000	0.00%	0.00%
1	1.3	Hiring 3 on-site substitutes	Yes	$250,000.00	$250,000	0.00%	0.00%
1	1.4	Computer Programs Subscription for Subgroups	Yes	$10,000.00	$10,000	0.00%	0.00%
1	1.5	IReady	Yes	$5,000.00	$5,000	0.00%	0.00%
1	1.6	Technology	Yes	$130,000.00	$130,000	0.00%	0.00%
2	2.1	Goal 2: Hiring a Health Technician	Yes				
2	2.2	Goal 2: Hiring a Parent Coordinator	Yes	$45,000.00	$45,000	0.00%	0.00%
2	2.4	Stakeholder Surveys	Yes	$60,000.00	$60,000	0.00%	0.00%
2	2.6	Saturday Family workshops (Revised to non-student day)	Yes	$5,000.00	$5,000	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	2.7	Social Emotional Behavior Learning curriculum (RULER)	Yes	$5,000.00	5000		
2	2.8	COVID Response	Yes				
2	2.9	MTSS Team	Yes	$245,000.00	$245,000	0.00%	0.00%
2	2.10	Committees and parent meetings	Yes	$10,000.00	$10,000	0.00%	0.00%
3	3.1	Instructional Staff	Yes	$5,000.00	$5,000	0.00%	0.00%
3	3.2	Coaching	Yes	$85,000.00	$85,000	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$2,904,457	$1,110,173	0.00%	38.22%	$1,115,000.00	0.00%	38.39%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

    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)

    - 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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