



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Lionel Wilson College Preparatory Academy

CDS Code: 01612590130666

School Year: 2023-24

LEA contact information:

Tommy Gonzalez

Principal

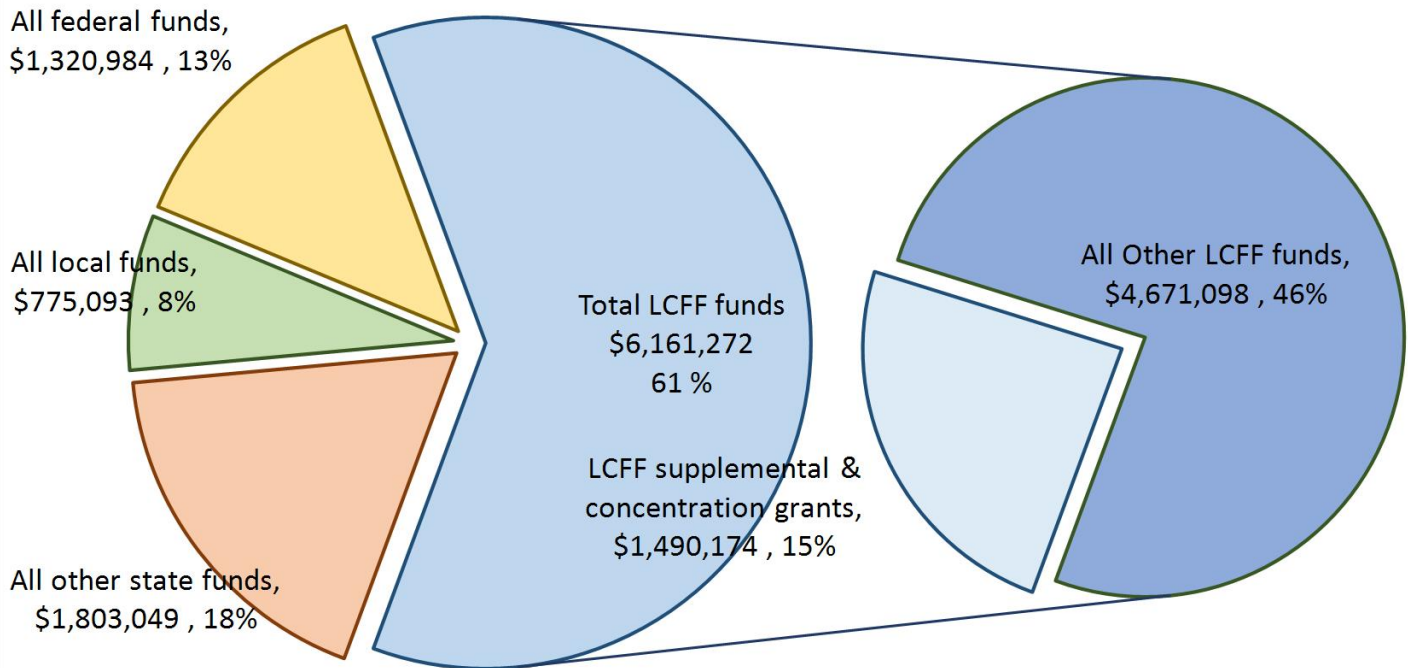
Tommy.Gonzalez@aspirepublicschools.org; data-contact@aspirepublicschools.org

510-635-7737

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

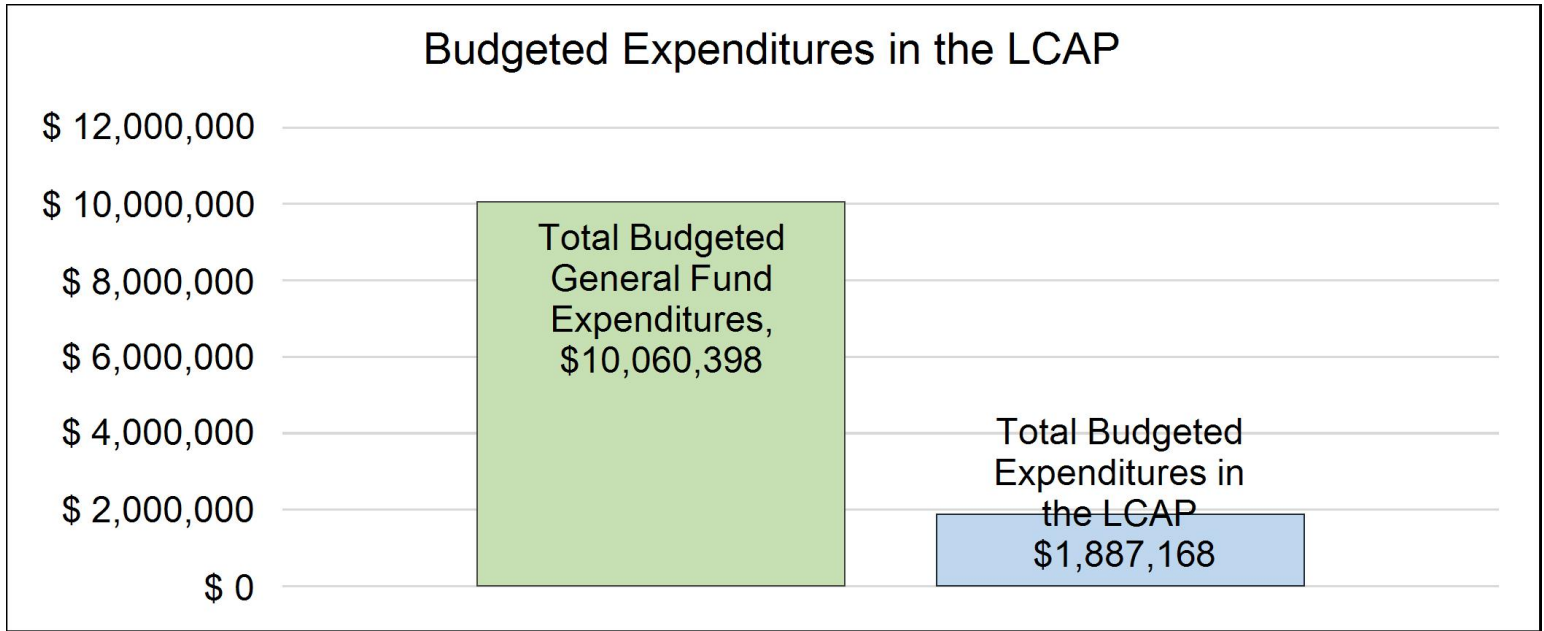


This chart shows the total general purpose revenue Aspire Lionel Wilson College Preparatory Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aspire Lionel Wilson College Preparatory Academy is \$10,060,398, of which \$6,161,272 is Local Control Funding Formula (LCFF), \$1,803,049 is other state funds, \$775,093 is local funds, and \$1,320,984 is federal funds. Of the \$6,161,272 in LCFF Funds, \$1,490,174 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Aspire Lionel Wilson College Preparatory 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 Lionel Wilson College Preparatory Academy plans to spend \$10,060,398 for the 2023-24 school year. Of that amount, \$1,887,168 is tied to actions/services in the LCAP and \$8,173,230 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.

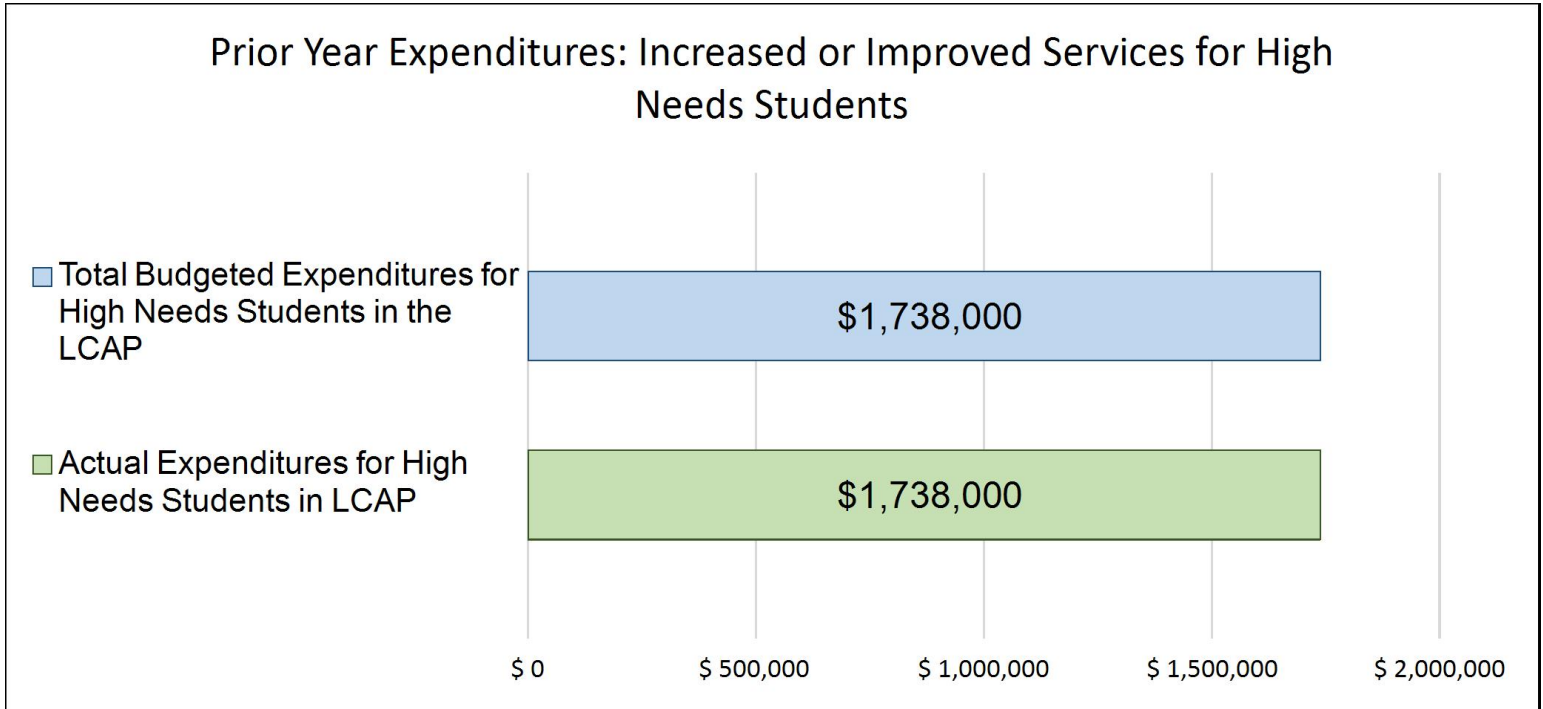
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Aspire Lionel Wilson College Preparatory Academy is projecting it will receive \$1,490,174 based on the enrollment of foster youth, English learner, and low-income students. Aspire Lionel Wilson College Preparatory Academy must describe how it intends to increase or improve services for high needs students in the 2023-24 Local Control and Accountability Plan for Aspire Lionel Wilson College Preparatory Academy

LCAP. Aspire Lionel Wilson College Preparatory Academy plans to spend \$1,640,021 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Aspire Lionel Wilson College Preparatory 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 Lionel Wilson College Preparatory 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 Lionel Wilson College Preparatory Academy's LCAP budgeted \$1,738,000 for planned actions to increase or improve services for high needs students. Aspire Lionel Wilson College Preparatory Academy actually spent \$1,738,000 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 Lionel Wilson College Preparatory Academy	Tommy Gonzalez Principal	tommy.gonzalez@aspirepublicschools.org 510-635-7737

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.

Our school community is in the Sobrante Park neighborhood in Oakland, California. Oakland is about eighteen miles from San Francisco and has a rich history dating back more than 5,000 years to the Ohlone People. Today, the city has a rich mix of cultures and languages. According to the 2019 U.S. Census, Oakland comprises the following ethnic demographics: 27% Latino or Hispanic, 22.7% Black or African-American, 34.4% white or caucasian, 15.8% Asian or AAPI, 0.6% Pacific Islander or Native Hawaiian, and 0.9% American Indian or Indigenous (U.S. Census Bureau (2019) Demographic Profile).

Aspire Lionel Wilson College Preparatory opened its doors on September 3, 2002. Currently, we serve 440 sixth through twelfth graders, most of whom qualify for free and reduced lunch and are multilingual learners. The school is named after Lionel Wilson, the first African-American mayor of Oakland.

The students and families live primarily within two miles of our school. The demographics of the school’s home neighborhood, Sobrante Park, is predominantly Black and Latinx.

Reflections: Successes

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

Areas of Success: College & Career Readiness

Aspire LWP has improved A-G eligibility since returning from distance learning. For example, we went from 67% A-G eligible in 2021-2022 to 77% in May of the SY 2022-2023. Our College and Career counseling team and site leaders completed a transcript evaluation to understand better the root cause for students needing credit recovery and not meeting A-G eligibility. We noticed that there needed to be alignment with grading policies at the secondary level. To that end, we fully implemented mastery-based grading (i.e., grading for equity). Since the rollout of mastery-based grading, we have noticed a reduction of Ds and Fs from 30% in 2020-2021 to 7% in semester one of 2022-2023, promoting students' A-G eligibility.

Designing for Social Change: An Engineering Pathway

At LWP, 100% of our students participate in our Linked Learning Pathway, Designing for Social Change: An Engineering Pathway. Last year, the Oakland Unified School District's Measure N committee took LWP off probation because we met Silver Certification. We are now working on deepening our pathway work to receive Gold Certification by 2026. Our pathway work has increased graduation rates and college and career readiness for our focal groups identified as Red on the Graduation indicator. We hired a full-time pathway manager to support integrating our pathway work in all disciplines.

Academic Data

We noticed sustained substantive ELA growth at the middle and high school levels for the past two consecutive years at LWP. Our students outperform schools with similar student demographics in reading growth in our network. We replicated our humanities instructional cycle in the math and science department. We now see substantive academic gains in math in our middle and high school as measured by our progress monitoring assessments (i.e., i-Ready and NWEA MAP). We also noticed our multilingual learners enrolled in reading intervention meet their annual growth goals. At least twenty-eight percent of our MLLs are on track to being reclassified, a ten-year high.

Climate and Culture

We hired a community outreach manager using the CCSPP grant. We launched a needs assessment and are continuously forming partnerships with local organizations to become a community school using the CA Community Schools Framework. Our suspension rate is 2.9%, down from 7.8%, a ten-year low. We adopted a Commitment to Diversity, Equity, Inclusion, and Anti-Racism statement and refined our restorative practices to mitigate exclusionary practices in our community. Our referral data dropped by 50% from SY 2021-2022 to SY 2022-2023. We attribute the decline in student referrals to improving teacher and student relationships and professional development on the neuroscience of trauma. Our Black student programming is the most robust that it has very been.

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.

Based on the California School Dashboard, local and regional data, and our reflection using a SWOT analysis, we have identified the following areas of greatest need:

- Restructuring support for our students with disabilities. The state identified LWP for ATSI for students with disabilities. Our plan to support our scholars with learning exceptionalities is to have monthly professional development with teachers, build in collaboration time in the master schedule for educational specialists and teachers, hire an additional education specialist, adopt a co-teaching model to refine our full inclusion model and have our educational specialists continue to attend their monthly community of practice sessions.
- Integrating multilingual learner (MLL) supports in GenEd classes to accelerate learning and continue to offer designated English Language Development. An identified need from the CA School Dashboard is to support our MLLs. We are noticing that at least 50% of our MLLs are on track to being reclassified this year. Subsequently, we will continue to have a full-time MLL coordinator that will support our teachers with adopting MLL strategies and supporting our ELD teachers with coaching.
- Reducing chronic absenteeism from 18.6% to 11% by the end of SY 2023-2024. Based on the CA School Dashboard, we must support our students who frequently miss school. To that end, our operations team assembled an attendance committee to reach out to families and streamline our SART process, our home office coordinated with our engineering team to have more timely notices of when students are on the cusp of becoming chronically absent, our grade level teams are reaching out to families during grade level meetings, and our leadership team in completing home visits create attendance support families with families.
- Improve mathematics growth and achievement at the middle school level and English Language Arts outcomes for students with disabilities and English Language Learners. To address our math and ELA learning outcomes for all students, we fully implemented instructional rounds that include admin and teachers where we identify a problem of practice and then create vertical and horizontal alignment with instructional priorities to improve standards-based instruction. We fully adopted mastery-based grading (i.e., equity-based grading) this year. Teachers use a quarterly looking at grades protocol to create support plans for students and communicate grades to parents. We noticed that from SY 20-21, 30% of scholars received Ds and Fs. In SY 21-22, we had 17% receiving Ds and Fs, and now we notice that, on average, 7% of students this school year are receiving Ds or Fs. Our instructional leadership team meets weekly to plan our weekly professional learning community sessions as part of our instructional cycle. During our ILT meetings, we create instructional priorities, review Aspire Student Learning Framework (ASLF) ratings to identify trends and discuss weekly coaching meetings. All teachers receive weekly or bi-weekly coaching using the ASLF and culturally responsive teaching practices.
- Reduce suspension rate. Our suspension rate was at 7.8%. We are now at 2.9% this school year and have seen a fifty percent reduction in referrals from last year to this year because we are expanding our teachers' repertoire through professional development sessions and coaching on tier-one interventions. For example, we fully implemented restorative practices, held monthly student wellness team sessions to discuss behavior data and create action plans, and introduced a series of professional development sessions on the neuroscience of trauma in our effort to become a trauma-informed and sensitive school.

LCAP Highlights

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

Our LCAP aligns with our Aspire Bay Area organization's strategic plan, initiatives, and actions while balancing our school site's strengths and needs. We are laser-focused on our goals and action steps to sustain our substantial academic growth, promote positive student learning experiences, and further invest in our talent. Our LCAP also mirrors our initiatives and actions in our school site strategic plan for the forthcoming school year. Our LCAP reflects our commitment to providing our scholars with a high-quality education to pursue post-secondary pathways and become contributing global citizens with the criticality to bring about a more just world.

For our 2023-2024 LCAP, we will continue working towards our three goals.

- Goal 1: We will ensure all scholars are meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming. It became apparent during the input sessions that our staff and families want to hold high academic expectations and have increased support for our scholars to meet those exceptions. To that end, our educational partners understand that our curricula must be culturally responsive and asset-based.
- Initiative 1: Continue the implementation of our culturally responsive framework to enhance teacher knowledge and skills of CRT practices.
- Initiative 2: Conduct curricula equity audits to align planning to CRT to improve student criticality.
- Initiative 3: Cultivate community understanding of critical literacy through engagement sessions with community partners.
- Initiative 4: Achieve Gold Certification for our Design for Social Change: An Engineering Pathway.
- Initiative 5: Increase A-G eligibility and expand dual enrollment on-campus course offerings.
- Goal 2: We will cultivate communities that foster inclusive, joyful, and safe learning environments. Our educational partners want to see an integrated approach to SEL instruction. We want to continue to use restorative practices to reduce exclusionary discipline practices and improve relationships on our campus. We also need our students to attend school to access content and to learn skills more regularly.
- Initiative 1: Implement programmatic structures to support all learners.
- Initiative 2: Sustain and refine tier-one systems that promote a welcoming and inclusive school centered on liberation.
- Initiative 3: Become a community school embedded in the Sobrante Park Neighborhood.
- 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 their best and enact culturally responsive and anti-racist practices. Our educational partners want our school talent to be of top caliber. To that end, families and colleagues want to develop our talent on our campus and hold folks accountable for not yielding learning outcomes that we want to see for our scholars.
- Initiative 1: Promote excellence in teaching and learning through high-quality professional development.

- Initiative 2: Expand the frequency of internal instructional rounds grounded on a problem of practice that becomes part of the instructional cycle.
- Initiative 3: Create an internal pipeline of future educators by promoting from within.

Our LCAP is designed to promote the growth of our scholars from within to live liberated lives.

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 Lionel Wilson College Preparatory Academy
 ATSI for the following student groups: Students with disabilities

Support for Identified Schools

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

After conducting a needs assessment, root cause analysis, engaging with our educational partners, and study of evidence-based practices, we developed a theory of action to support our students with disabilities in the areas of English Language Arts, mathematics, suspension rates, and chronic absenteeism. We intend to focus mainly on chronic absenteeism rates that target our ATSI group (i.e., students with disabilities) so that we can establish a strong foundation for improved student attendance, which will positively impact other indicators like suspension rates and academic achievement in English Language Arts and mathematics. Based on data analysis and educational partner engagement, we identified access to school and unique educational programming as a resource inequity.

Our theory of action is that if we implement a strategic plan that prioritizes special education programming and professional development, and attendance interventions, we will see improved outcomes for students with disabilities. We plan to implement these as universal supports, increase special education staffing to lower the special education caseload ratio, and improve individual support, so we expect to enhance not only outcomes for our students with disabilities but for all student groups. We will continue to celebrate and recognize strong class and individual student attendance. We also want to foster more collective ownership of student attendance within the teaching team so that educators and our front office can support data collection and intervention for student attendance. For instance, during SY 22-23, we implemented attendance teams across grade levels to connect with families more frequently. We will continue our grade-level attendance teams in SY 23-24.

Monitoring and Evaluating Effectiveness

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

We will closely monitor mastery for students with disabilities during professional learning communities using instructional protocols (i.e., looking at student work protocol) at least three times a month and monitor academic growth using our progress monitoring assessments (i.e., i-Ready and NWEA MAP) thrice a year and complete a quarterly needs assessment.

We want to strategically address chronic absenteeism by implementing early intervention systems for absenteeism. At the beginning of the school year and within the first month, we want to meet and create attendance plans and support for all chronically absent students in SY 22-23. We want to ensure we track trends from SY 22-23 and within the first month of school. Attendance teams will monitor attendance data at least once a month and complete outreach, including home visits with the leadership team. We will also present and discuss chronic absenteeism data during our SSCs and ELACs. We will continue to include and track attendance data in our weekly staff and family newsletters as tier-one support.

Engaging Educational Partners

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

At Aspire Lionel Wilson Prep, we engage many educational partners to actualize our vision.

We had a comprehensive approach to gathering input from our educational partners that included, and is not limited to, the groups below:

- School Site Council (i.e., elected parents, elected students, classified staff, teachers). The SSC meets one time per quarter for a total of four times per school year.
- English Learner Advisory Committee. The ELAC meets one time per quarter for a total of four times per school year.
- Family Advisory Committee. The FAC meets twice a month, every Thursday.
- Coffee with the Principal Forum. Coffee with the Principal convenes monthly.
- Family and Caregiver Panorama Survey. Surveys are administered in September and May of each school year.
- Grade Level Lead Team. GLL teams convene two to three times per month.
- Instructional Leadership Team. The ILT meets weekly throughout the school year.
- Measure N/H Pathway Advisory Board. The Measure N/H board convenes once per month.
- Student Government Council. The SGC meets weekly with school leadership and our community engagement manager.
- Student surveys. Surveys are administered in September, January, and April.
- Staff input sessions using protocols to gather input. There are two staff input sessions, one in quarter two and another in quarter three.
- Consultation with community partners. We attend the monthly Sobrante Park Resident Action Council meetings, and the Sobrante Park neighborhood principals meet formally at least twice a year.
- Collaboration with regional directors and executive team. We meet biweekly with regional and home office directors.

Once we engaged our community partners, we used the captured data to identify trends to improve our scholars' academic, social, and emotional experiences and outcomes.

A summary of the feedback provided by specific educational partners.

Our community partners provided similar input at our LCAP sessions. Here are some trends:

Staff

- Prioritize support for students with learning disabilities. Our staff wants to prioritize our students with learning exceptionalities because when our students on the margins show demonstrated growth, all students grow.
- Expand our dual enrollment offerings. Our staff wants to see our scholars meet our dual enrollment expectation of taking at least three community college courses. Students are more likely to meet this expectation when dual enrollment is offered on campus.
- Increase extracurricular options. Our staff wants to see a return of advisory clubs to allow our scholars to have choices and exposure to various courses.

- Improve A-G eligibility. Our staff wants to position our scholars better with abundant postsecondary pathway options.
- Reduce chronic absenteeism. Our staff knows that when students are in school, they are learning. Therefore, they want the operations team to develop a strategy to get students to attend school.
- Refine our Measure N/H Design for Social Change: An Engineering Pathway to achieve Linked Learning Gold Certification. Our pathway teachers and Measure N/H board want to be on track to meet Gold Certification.
- Create pathway-aligned project-based cross-curricular learning opportunities. Our instructional leadership team wants to collaborate with all departments to have our pathway fully integrated.
- Focus on integrated SEL. Our teachers want professional development on SEL integration.

Student

- Increase extracurricular options. Our students are most engaged when they have a variety of sports to participate in and have electives beyond physical education and art.
- Dual enrollment offering. Our students want to take college courses on campus.

Families

- Prioritize support for students with learning disabilities. Our families want to see more robust full inclusion services for our students with learning exceptionalities.
- Expand our dual enrollment offerings. Parents find it challenging for their scholars to attend community college courses because of transportation needs. Therefore, they want to see our school offer those courses on our site.
- Provide high-quality professional development for our educators. Our families want our teachers to continuously develop because they know that with better pedagogy, there are better learning outcomes for their children.
- Implement culturally responsive practices. Our families want their students' identities and cultures reflected in our lesson plans. They also want their students to learn about different cultures.
- Increase extracurricular options. Our families want their students to have more extracurricular opportunities like sports and music.
- Create a community-based school with mathematics and literacy nights. Our families are eager to support math and literacy nights that happen at least once per semester.

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

We used the input from educational partners to inform the creation of our LCAP goals and actions for the forthcoming school year.

- Goal 1: We will ensure all scholars are meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming. It became apparent during the input sessions that our staff and families want to hold high academic expectations and have increased support for our scholars to meet those exceptions. To that end, our educational partners understand that our curricula must be culturally responsive and asset-based.

- Initiative 1: Continue the implementation of our culturally responsive framework to enhance teacher knowledge and skills of CRT practices.
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- Goal 2: We will cultivate communities that foster inclusive, joyful, and safe learning environments. Our educational partners want to see an integrated approach to SEL instruction. We want to continue to use restorative practices to reduce exclusionary discipline practices and improve relationships on our campus. We also need our students to attend school to access content and to learn skills more regularly.
 - Initiative 1: Implement programmatic structures to support all learners.
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 - Initiative 3: Become a community school embedded in the Sobrante Park Neighborhood.
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- 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 their best and enact culturally responsive and anti-racist practices. Our educational partners want our school talent to be of top caliber. To that end, families and colleagues want to develop our talent on our campus and hold folx accountable for not yielding learning outcomes that we want to see for our scholars.
 - Initiative 1: Promote excellence in teaching and learning through high-quality professional development.
 - Initiative 2: Expand the frequency of internal instructional rounds grounded on a problem of practice that becomes part of the instructional cycle.
 - Initiative 3: Create an internal pipeline of future educators by promoting from within.

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 access a high-quality, rigorous, and culturally relevant education. This goal seeks to end disproportionate academic outcomes for historically underrepresented communities. It aligns 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 toward the following LCFF Priorities:

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Assessment (SBAC) Results in English Language Arts (ELA)	SBAC ELA Results (SY 2018-2019) * All: -30 * African American/Black: -106.3	SBAC ELA DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments	SBAC ELA DFS (SY 2021-2022) * All: -40.8 * African American/Black: data		* All: -34.8 * African American/Black: -34.8 * English Learners: -78.8 * Socioeconomically disadvantaged: -34.2

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> * English Learners: -71.5 * Socioeconomically disadvantaged: -31 * Hispanic/Latinx: -26.3 * Students with Disabilities: -122.9 	were used to monitor student academic progress.	not displayed for privacy <ul style="list-style-type: none"> * English Learners: -84.8 * Socioeconomically disadvantaged: -40.2 * Hispanic/Latinx: -40 * Students with Disabilities: -122.1 		<ul style="list-style-type: none"> * Hispanic/Latinx: -34 * Students with Disabilities: -116.1
Smarter Balanced Assessment (SBAC) Results in Mathematics Distance from Standard (DFS)	SBAC Math Results (SY 2018-2019) <ul style="list-style-type: none"> * All: -76.5 * African American/Black: -162.6 * English Learners: -113.6 * Socioeconomically disadvantaged: -77.7 * Hispanic/Latinx: -71.6 * Students with Disabilities: -162.7 	SBAC Math DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments were used to monitor student academic progress.	SBAC Math Results (SY 2021-2022) <ul style="list-style-type: none"> * All: -131.4 * African American/Black: data not displayed * English Learners: -161 * Socioeconomically disadvantaged: -130.6 * Hispanic/Latinx: -130.7 * Students with Disabilities: -193.2 		<ul style="list-style-type: none"> * All: -125.4 * African American/Black: -125.4 * English Learners: -155 * Socioeconomically disadvantaged: -124.6 * Hispanic/Latinx: -124.7 * Students with Disabilities: -187.2
% of EL students making progress toward ELPAC proficiency	2019 CA School Dashboard: 29% making progress towards English language proficiency	ELPI data is unavailable until 2022. Instead we will use ELPAC as a metric for our EL students	2022 ELPI 36% of ELs making progress towards English language proficiency		28% desired outcome for 2024.

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: 9.09% Level 2: 23.23% Level 3: 45.45% Level 4: 22.22%	2022 ELPAC percentages are: Level 1: 18.42% Level 2: 31.58% Level 3: 42.11% Level 4: 7.89%		2023 ELPAC percentages are: Level 1: 12% Level 2: 35% Level 3: 30% Level 4: 23%
EL Reclassification Rate	2019-2020 RFEP Rate 23.7%	2020-2021 RFEP Rate 0%	2021-2022 RFEP Rate 16.4%		28% desired outcome for 2024.
High School Graduation Rate as a Percentage on CA School Dashboard	2019-2020 Graduation Rate 93.1% (four-year adjusted cohort graduation rate, CDE DataQuest; data pulled from DataQuest since graduation rate was not reported on 2020 CA School Dashboard)	2021 Graduation Rate 89.2% (four-year adjusted cohort graduation rate, CDE DataQuest)	2022 Graduation Rate 90.6% (CA School Dashboard)		95% desired outcome for 2024.
CA School Dashboard: College and Career Readiness as a percentage	2019 CA School Dashboard College and Career Readiness Indicator: 75.9%	Data not reported on 2021 Dashboard	Data not reported on 2022 Dashboard		78% desired outcome for 2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Sufficient Access to Standards Aligned Curriculum and Materials As reported on SARC	SY 2019-2020 100% of classrooms will use standards aligned curriculum and materials	SY 2020-2021 100% of classrooms will use standards aligned curriculum and materials	SY 2021-2022 100% of classrooms will use standards aligned curriculum and materials		100% of classrooms will use standards aligned curriculum and materials
Implementation of academic content and performance standards (Local Indicator, priority 2, self-reflection)	100% of classrooms use standards aligned curriculum and materials	100% of classrooms use standards aligned curriculum and materials	100% of classrooms use standards aligned curriculum and materials		100% desired outcome for 2024
How program and services will enable EL students to access CCSS and ELD standards for gaining EL proficiency (Local Indicator, priority 2, self-reflection)	100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.	100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.	100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.		100% desired outcome for 2024
% of pupils who successfully completed A-G	100% as measured by CDE DataQuest	58.5% in 2020-21	2021-2022 57% (CDE DataQuest)		100% desired outcome for 2024.
% of students who passed AP exam with score of 3 or higher	41% for 2019	38% in 2021	2021-2022 43%		45% desired outcome for 2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
p. 8 Other academic outcomes (STAR, DIBELS, etc)	Grades 6-8: STAR Reading 31% in 2019-2020 i-Ready Math N/A in 2019-2020 Grades 9-12: STAR Reading: 41% in 2019-2020 NWEA MAP Math: N/A in 2019-2020	We no longer administer the STAR	We no longer administer the STAR		We no longer administer the STAR
p. 8 Other academic outcomes (STAR, DIBELS, etc)	We now administer the iReady and NWEA Map as of 2021-22 School Year Baseline same as year 2 outcome	We began administering iReady and NWEA MAP during the 21-22 school year	2021-2022 iReady Reading % of students who met annual typical growth Grade 6: 55% Grade 7: 65% Grade 8: 74% iReady Math % of students who met annual typical growth Grade 6: 45% Grade 7: 43% Grade 8: 52% NWEA MAP Reading		Grades 6-8: i-Ready Reading: 45% in 2023-2024 i-Ready Math: 35% in 2023-2024 Grades 9-11: NWEA MAP Reading: 50% in 2023-2024 NWEA MAP Math: 40% in 2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Average conditional growth index (CGI) Grade 9: 0.24 Grade 10: 0.46 Grade 11: 0.19 NWEA MAP Math Grade 9: -0.21 Grade 10: 0.02 Grade 11: 0.47		
p. 8 Other academic outcomes (CTE %)	CTE Pathway Completion 0% according to 2019 dashboard	TBD at end of 2022 school year	CTE Pathway still under development		80% completion in 2023-2024

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Grade Level Curriculum	<ul style="list-style-type: none"> Provide professional development for new curriculum purchases (Eureka 2.0, Open Sci-Ed, EL Education, etc.) Purchase individualized learning curriculum (i.e., IXL English Language Arts and Math). 	\$197,880.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Provide release time for each grade level and content team to have regular lesson Internalization (planning) time and support so teachers can customize grade level curriculum. • Work with the regional academic team to complete a curriculum audit. • Purchase additional chromebooks to support 1:1 technology for all students • Purchase software (IxL) to support intervention and acceleration 		
1.2	Instruction (CRT)	<ul style="list-style-type: none"> • Professional development provided by the BA Region on critical literacy and culturally responsive teaching • Utilize the updated ASLF framework as a coaching tool that has integrated Culturally Responsive Teaching Strategies into the Culture of Learning and Essential Content domains • Utilize a Culturally Responsive planning framework (Ignite Chunk Chew Review) for teachers to internalize and plan instruction • Continue cross-departmental instructional rounds with a problem of practice as part of our instruction cycle and continuous improvement. • instructional coach, assistant principal and deans will support teachers through 1:1 coaching using the ASLF framework and in implementing culturally responsive teaching strategies 		

Action #	Title	Description	Total Funds	Contributing
1.3	Instruction (Master Scheduling)	<ul style="list-style-type: none"> • Continue to create a master schedule that is equitable and provides students with access to all core content and opportunities for enrichment (i.e., arts programming). • Work with the Program Specialist to ensure the master schedule allows for co-teaching (grouping students purposefully to support common planning) and co-planning. Ensure the master schedule has time for intervention and credit recovery to the extent possible that does not limit access to enrichment. • Continue to offer dual enrollment courses on campus by creating blocks within the master schedule. 		
1.4	Instruction (Assessment)	<ul style="list-style-type: none"> • Provide professional development (PD) on standards-aligned curriculum (Eureka, EL Education, Open SciEd, etc.)—Co-plan PD with regional content directors/program managers. • Hold weekly professional learning communities to look at student work and gauge mastery continuously. • Provide regular time for data discussions (through shared preps, release days with substitutes, or protected time on early release days). These data discussions will focus on CFAs (Common Formative Assessments). Have regional academic team model data discussions and provide support with identifying high-leverage CFAs. 		

Action #	Title	Description	Total Funds	Contributing
1.5	Multi-lingual Language Learners	<ul style="list-style-type: none"> • Work with Regional MLL Program Manager and onsite ELD coordinator to ensure all MLL students receive designated EL instruction four times a week without losing access to core content. • Continue to support teachers with implementing and improving MLL teaching strategies through coaching from our ELD coordinator. • Provide Professional Development on Integrated MLL supports. • Send middle school grade levels to attend GLAD training for Integrated MLL supports. • Create a newcomer programmer to provide targeted support. <p>Title III funds: Title III funds will partially fund the following position to provide dedicated, supplemental support to MLL students.</p> <ul style="list-style-type: none"> • Intervention Specialist 	\$16,013.00	Yes
1.6	SPED	<ul style="list-style-type: none"> • Ensure classroom General Education and Education Specialist co-teachers have weekly shared planning time during common preps and professional learning communities to support co-teaching, data analysis, and collaboration. 		No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • With Program Specialist, conduct a program review and co-teaching self-assessment and create 1-2 goals based on self-assessment. • Review current practices to ensure data stepbacks are built into your schedule to monitor the success and threats of new models and partnerships. • Hire additional education specialists to support smaller caseloads and improve 1:1 instruction 		
1.7	Black Excellence	<ul style="list-style-type: none"> • Continue our Black Student Union (BSU) and provide materials (t-shirts, supplies, etc.). • Conduct field trips for our BSU students to Historically Black Colleges and Universities. • Start a Black Family Advisory Council to get input on our school community. • Expand our Black student programming. 	\$5,000.00	Yes
1.8	College & Career Readiness (Early College HS, A-G Readiness, Grading for Equity)	<ul style="list-style-type: none"> • Ensure all students can access at least four college courses within their high school pathways. • Continue our partnership with a Peralta Community College District to provide courses for our students on campus that align with our pathway. 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Sustain credit recovery sections in the master schedule. • Ensure that all students needing Credit Recovery take at least one course per semester to recover any necessary units. • Provide in-person summer school and break school (i.e., one week during winter break and spring break) options for students needing credit recovery. • Provide professional development on Grading For Equity (including book study and monthly reviews of grade distributions during grade level meetings). 		
1.9	Linked Learning	<ul style="list-style-type: none"> • Continue to implement our Engineering Design Linked Learning pathway with the goal of obtaining Gold Certification. • Continue to provide Work Based Learning opportunities for all students 8th-12th grade. • Integrate projects between engineering and other core classes. • Revise and refine high school college and career portfolio structure. • Continue to fund our pathway manager position through Measure N funds to support with enhancing our Design for Social Change: An Engineering Pathway. <p>This work is funded through Measure N and more detailed reporting</p>		

Action #	Title	Description	Total Funds	Contributing
		on use of those funds is in Measure N reporting.		
1.11	Personnel	To implement and support the actions in goal 1, we will hire/retain the following personnel: <ul style="list-style-type: none"> • College & Career Pathway Manager • Instructional Assistant • Assistant Principals • Elective teachers 	\$872,417.00	Yes
1.12	Title I	Title I funds are being used to fully or partially fund the following supplemental staff positions: <ul style="list-style-type: none"> • 2 FTE School Support Manager • Drama Teacher (partial) 	\$226,134.00	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.

We were back in person last year. We focused on adult learning experiences through professional learning communities, built an intervention program at the middle school level, strategically created credit recovery blocks in our master schedule for our high school scholars needing to recover their credits, and implemented an observation and coaching model that supported teacher development.

We demonstrated substantial and sustained overall reading growth at the middle and high school level as measured by our progress monitoring assessments (i.e., i-Ready and NWEA MAP). Our scholars comparatively outperformed scholars across our Aspire network, and students made strides in all performance bands in ELA. We attribute our reading growth to our instruction cycle, which included weekly

observations, coaching sessions, and setting professional learning community priorities. We did notice a need to replicate our humanities instruction cycle in the math department because the academic data suggests that our scholars were growing at different rates in math than they were in reading.

Our middle and high school humanities teachers adopted a new curriculum, EL Education at the middle school level and Springboard in the high school. We quickly recognized the need to train teachers to internalize and augment the curriculum to build on their scholars' strengths and address unfinished learning from distance learning.

We noticed that the Eureka math curriculum at the middle school level needed to have the conceptual framework that our scholars need to have transferrable knowledge. To that end, this year, we are adopting Eureka 2.0, which has more robust performance tasks and conceptual lessons. We also hired an administrator with expertise in math instruction this school year.

We recognized that there is a need for our scholars to have more culturally responsive teaching and learning opportunities. After conducting curriculum audits for our ELA and math curricula, we discovered that teachers need professional development to become more culturally responsive in their teaching and planning.

We paused our MTSS implementation as an organization at the regional level. We noticed a need to replicate our instructional cycle to implement the NGSS curriculum better.

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

We made some pivots this year. For instance, we scrapped the intervention block at the middle school level and hired a 0.50 FTE reading intervention teacher that provided support using our full-inclusion model. Using a small-group instruction model, our reading intervention teacher also provided scholars with targeted reading intervention outside the classroom.

Our adopted curricula did not address our scholars' unfinished learning. Therefore, we had to invest in teacher development through our professional learning communities, internal instructional rounds using a problem of practice, and professional development sessions on specific school-wide instructional trends. The instructional rounds meant that we moved budgeted expenses to cover the cost of substitutes on our campus to allow teachers to observe one another and engage in the instructional rounds protocol.

We hired a 0.50 FTE pathway manager, which proved challenging because the manager needed to be well-versed in our Measure N/H pathway and our sister school's pathway. We realized we needed to create a 1.0 FTE position at LWP to support cross-curricular pathway integration and internships and improve college and career readiness.

We created a Black Excellence budget, which was not previously reflected in our budget. We make a more welcoming school by centering our Black scholars and programming.

We diverted the MTSS planning funds to support our special education programming.

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

Most of our specific actions were successful in making progress toward our goal.

Specially, we noticed successes in actions 1.2, 1.3, 1.5, 1.6, 1.7, and 1.10.

For action 1.2, we fully implemented our progress monitoring assessments (i.e., i-Ready and NWEA MAP). We noticed substantial reading gains last school year using our progress monitoring assessments, which translated into similar results on the SBAC.

For action 1.3, we hired a full-time ELD coordinator, and this year we have two teachers who teach designated ELD. We will have at least 28% of our scholars reclassified this year because of our ELD coordinator's support in ELPAC testing and coaching our teachers around implementing integrated ELD practices.

For action 1.5, we noticed our teachers have clear criteria for success for their learning objectives and exemplars and are continuously using checkpoints and end-of-unit assessments to backward plan. We fully implemented restorative practices, and this year we had a 50% reduction in student referrals and a 60% in suspensions.

For action 1.6, we implemented a quarterly "looking at grades" protocol during grade-level meetings. We also completed a transcript evaluation for high school. We have noticed a sustained decline in students receiving Ds and Fs from 30% in SY 19-20 to around 7% in SY 22-23.

For action 1.7, we updated and refined our 9-12 grade college and career portfolio structure by building in planning time for our educators.

For action 1.10, we are no longer on probation with the Measure N/H board. We are on track to achieve Linked Learning Gold Certification.

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 students' annual growth (iReady and NWEA MAP) have been adjusted to align with the 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. We will implement actions that reduce our suspension, expulsion, and chronic absenteeism rate to work towards this goal. We will also focus our efforts on promoting student sense of safety and connectedness, engagement as well as parent involvement.

This goal and its associated metrics and actions will ensure our progress toward 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)	19-20 Aspire Student Survey Reponses: <ul style="list-style-type: none"> • 72% felt safe during school. 	2021-2022 Aspire Student Survey <ul style="list-style-type: none"> • 54% felt safe during school 	2022-2023 Aspire Student Survey <ul style="list-style-type: none"> • School safety: 60% of students responded favorably 		90% desired outcome for 2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Suspension Rates as a Percentage (CA School Dashboard)	<p>2019-2020 Suspension Rate (CA School Dashboard)</p> <p>No data reported due to Covid-19 pandemic and suspension of reporting of state indicators</p>	<p>2020-2021</p> <p>No data reported due to Covid-19 and distance learning</p>	<p>2021-2022 Suspension Rate (CA School Dashboard)</p> <ul style="list-style-type: none"> All Students: 7.8% African American/Black: 17.6% Hispanic/Latinx: 7.4% English Learners: 7.3% Socioeconomically Disadvantaged: 8.4% Students with Disabilities: 11.4% 		<p>Suspension rate of 4.5% or lower with a decline of at least 0.3% from the previous year</p>
Chronic Absenteeism Rate as a Percentage (CA School Dashboard)	<p>19-20 Chronic Absenteeism Rates from Aspire Data Portal</p> <p>All: 3%</p> <p>African American: 23.5%</p> <p>English Learners: 0%</p> <p>Latinx: 1.6%</p> <p>SPED: 6.1%</p>	<p>2020-2021 Chronic Absenteeism Rate (CDE DataQuest; data not reported on CA School Dashboard)</p> <ul style="list-style-type: none"> All: African American/Black: 	<p>2021-2022 Chronic Absenteeism Rate (CA School Dashboard)</p> <ul style="list-style-type: none"> All: 18.6% African American/Black: data not displayed 		<p>Desired Outcome for 2024:</p> <p>All: <3%</p> <p>African American: <3%</p> <p>English Learners:<3%</p> <p>Latinx: <3%</p> <p>SPED: <3%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> • Hispanic/Latinx: • English Learners: • Socioeconomically disadvantaged: • Students with Disabilities: 	<ul style="list-style-type: none"> • Hispanic/Latinx: 17.9% • English Learners: 20.9% • Socioeconomically disadvantaged: 18.5% • Students with Disabilities: 28% 		
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	Baseline data from 20-21 Family Survey Data on_data portal 85% 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.”	74% positive from 2021-22 Spring Survey	22-23 Aspire Family Survey of parents responded strongly agree or agree. “I am encouraged to share my opinion and feedback in the school decision making process.”		100% Desired outcome for 2024.
How we will promote parental participation in programs for EL, Low-Income, and Foster Youth	Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs,	We anticipate 4 or more engagement activities per year. For SY 2021-22 parent engagement activities met 4 or more.			100% Desired outcome for 2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
How we will promote parental participation in programs for students with special needs? (LCFF Priority 3)	English Learners, Low-Income, and Foster Youth				
School Attendance Rate	2019-2020 Average Attendance Rate 97.3%	2020-2021 Average Attendance Rate 96.3%	2021-2022 Average Attendance Rate 92.2%		97% Desired outcome for 2024.
5.c&d: Middle and High School Drop Out Rate	3.4% High School Dropout Rate for 19-20.	6.5% dropout rate for 2020-21	2021-2022 7.7% (5 yr cohort outcome, CDE DataQuest)		1% desired outcome for 2024.
6.b: Pupil Expulsion Rates	0% Expulsion Rate for the 19-20 data pulled from CDE portal.	2020-2021 0% expulsion rate	2021-2022 0% expulsion rate		0% desired outcome for 2024
6.d: Surveys of parents to measure safety and school connectedness	89% baseline data pulled from 20-21 Family Survey Data on data portal.	77% positive from 2021-22 Spring Survey	2022-2023 Aspire Family Survey <ul style="list-style-type: none"> "The school provides a safe environment for my child(ren)" 		95% desired outcome for 2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			63% of families responded favorably		
1 .c: School Facilities in Good Repair	2019 SARC: Overall facility ranking of Good	2020-21 Overall facility ranking - Good	2021-2022 SARC Overall FIT: Good		Maintain a Good or Above ranking as reported by the SARC
7 Broad course of study	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music	2021-2022 100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music		100% Desired outcome for 2024.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Family and Community Engagement & Outreach	<ul style="list-style-type: none"> Continue to hold monthly Coffee with the Principal with families. 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Continue to hold bi-weekly Family Advisory Committee meetings with families. • Continue to survey families to include feedback in strategic planning. • Hold quarterly SSC/ELAC meetings where each meeting includes food, child care, translation, and door prizes. • Create a Black Family Advisory group for family members of black students to provide input on our school culture and climate. 		
2.2	Attendance	<ul style="list-style-type: none"> • Ensure the attendance team reviews attendance data weekly. During data reviews, focus on looking at attendance rates specifically for MLLs, Foster Youth, students with disabilities, and low-income students. Grade levels review and connect with families weekly about attendance concerns. • Increase family communication when students are absent (including personal communication for every absence and conducting home visits for students with chronic absenteeism). • School-wide attendance incentive programs (perfect attendance certificates, grade level attendance competitions). 		
2.3	SEL	<ul style="list-style-type: none"> • Provide curriculum materials and resources for teachers. 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Provide time for teachers and teams to review SEL data from Panorama, YouthTruth, and EVS surveys and modify SEL units through a data-informed perspective. • Provide regular planning time for advisory teams to internalize and adjust SEL units. • Continue to develop Adult SEL. 		
2.4	COST	<ul style="list-style-type: none"> • Continue COST team meetings that reinforce learning on creating systems to look at multiple data sources to progress monitor universal program, additional supports, and intensified supports. (One example: create a school Tiered Instruction Matrix (TIM)) • Work with regional academic teammates (Sr Directors and Program managers) to co-facilitate PD based on topics to provide professional development on COST to school site teammates. • Provide professional development on COST to school. Work with regional academic teammates (Directors and Program managers) to co-facilitate PD based on topics. 		
2.5				

Action #	Title	Description	Total Funds	Contributing
2.6	Student Athletics	<ul style="list-style-type: none"> Expand athletic opportunities for all 6-12 students. Purchase new uniforms and equipment. 		
2.7	Culture and Climate	<ul style="list-style-type: none"> Continue restorative practices to mitigate exclusionary practices. Refine PBIS structures and align them to our core values. Complete a community needs assessment to identify strengths and plan student events, celebrations, and programming. 		
2.8	Personnel	<p>To implement and support the actions in goal 2, we will hire/retain the following personnel:</p> <ul style="list-style-type: none"> Mental Health Therapist Community Outreach Manager (partial) Dean of Students 	\$387,661.00	Yes
2.9	Facilities	Ensure facilities and maintenance to support all scholars with access to high quality learning environment in accordance with Williams Case		

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.

Generally, we implemented most actions this past school year. We made updates given vacancies for positions outlined in our action steps. For example, for 2.1, we could not fully hire two consistent campus monitors. One of our mental health therapists transferred to a different school site. It has been challenging to fill this role because there are very few certificated candidates. For most of the year, we did have two college counselors. We now only have one college counselor.

One significant shift was creating a series of professional development sessions focused on building student relationships and the neuroscience of trauma. We significantly updated our student wellness professional development programming because we already fully implemented restorative practices at our school site.

Our goal this past year was to become a community school embedded in the Sobrante Park neighborhood of Oakland, CA. We are inching closer to this goal because we now have a community outreach manager that supports family engagement and other student programming. We noticed that we needed to complete a needs assessment, coordinate community walks, and conduct community mapping to better assess our community's assets and identify potential partners.

We still need robust tier-one SEL and are exploring other options beyond RULER. We intend to revisit creating our school core values during the fall of next year. Currently, we are using our organization's core values.

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

We had several budget expenditures that we had to pivot from.

For 2.1, we are using some of the budgeted savings for personnel on substitute teachers that support transitions and support within the classrooms.

For 2.2, we created a Black Student Committee budget to support Black student programming, which previously was not reflected in our budget. We also added Family Advisory Council using our CCSP grant money.

For 2.3, we reallocated some of the student group money because there was no lead for groups such as "Men of Wilson" and "Ignite."

For 2.6, we repurposed funds to complete a needs assessment by contracting with YouthTruth because we fully implemented restorative practices at our school site.

For 2.8, we significantly increased the student celebration and programming budget by creating material updates to the Measure G1 and CCSP grant funds.

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

Most of our action steps proved highly effective in progressing toward our goal.

For 2.3, many students feel a sense of belonging because they have a welcoming space and an affinity group like GSA and our BSU. We supported our school in becoming a more welcoming place by adding inclusion policies like our Diversity, Equity, Inclusion, and Anti-Racism policy and specific policies for groups of students like our LGBTQ+ policy. Our staff is dedicated to ensuring our students feel welcomed at our school.

For 2.4, we expanded our sports offering this year from having two sports to now having nine. We know that students with many sports offerings stay engaged and build fellowship with one another.

For 2.8, we are proud to have had the most student events and celebrations in recent LWP history. We formed many community partnerships to support the cost of holding events. We expanded our student event programming budget because we noticed that students' identities, cultures, and achievements deserve to be frequently recognized and celebrated.

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 offer 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 toward the following LCFF Priorities:

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1 .a Teacher Credentials	2019 SARC: 79% of teachers with full credentials	78% of teachers with full credentials	2021-2022 SARC Information will be updated after CDE updates SARC		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			teacher credentialing information		
6.e Teacher Sense of Safety and School Connectedness as a Percentage			<p>2022-2023 Aspire Teammate Survey</p> <ul style="list-style-type: none"> • Belonging: 60% of staff responded favorably, 75% of teachers responded favorably 		100% Desired outcome for 2024.
I have positive working relationships with parents and families at my school.	97% positive from 2020-21	96% positive from 2021-22 Spring Survey	<p>2022-2023 Aspire Teammate Survey</p> <p>Question no longer on Aspire Teammate Survey. Similar question used to update year 2 outcome.</p> <ul style="list-style-type: none"> • Belonging: 60% of staff responded favorably, 75% of teachers responded favorably 		> 95% Desired outcome for 2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
My site's goals for student achievement are clear and well-defined.	88% positive from 2020-21	76% positive from 2021-22 Spring Survey	<p>2022-2023 Aspire Teammate Survey</p> <p>Question no longer on Aspire Teammate Survey. Similar question used to update year 2 outcome.</p> <ul style="list-style-type: none"> Staff- leadership relationships: 20% of staff responded favorably, 42% of teachers responded favorably 		> 95% Desired outcome for 2024.
I have adequate training to integrate Social-Emotional Learning (SEL) into my classroom practices.	89% positive from 2020-21	67% positive from 2021-22 Spring Survey	<p>2022-2023 Aspire Teammate Survey</p> <p>Question no longer on Aspire Teammate Survey. Similar question used to update year 2 outcome.</p>		> 95% Desired outcome for 2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<ul style="list-style-type: none"> Cultural awareness and action (student focus): 67% of teachers responded favorably 		
My principal, assistant principal, or dean provides effective feedback and coaching that helps me improve my teaching.	89% positive from 2020-21	85% positive Non-Teachers, 86% teachers from 2021-22 Spring Survey	<p>2022-2023 Aspire Teammate Survey</p> <p>Question no longer on Aspire Teammate Survey. Similar question used to update year 2 outcome.</p> <ul style="list-style-type: none"> Feedback and coaching: 50% of teachers responded favorably 		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Regular Coaching (using ASLF & TLF)	<ul style="list-style-type: none"> Ensure all teachers receive coaching and feedback sessions every two weeks (using the Aspire Student Learning Framework). School leadership team members create goals using the Transformational Leadership Framework (TLF) and have mid-year and end-of-year coaching conversations with principals. Stipends for teacher leaders and department leads to support with peer-to-peer coaching and content and grade level leadership 	\$39,463.00	Yes
3.2	Culturally Responsive Teaching (CRT) Professional Development	<ul style="list-style-type: none"> Hold quarterly professional development on how to integrate Culturally Responsive Teaching Practices. Complete quarterly Instructional Rounds focused on CRT strategies using updated ASLF framework 		Yes
3.3	Teammate Retention	<ul style="list-style-type: none"> Complete Quarterly staff input sessions on school culture and climate. Provide Quarterly choice time for teachers. All teammates write one wellness goal during their Professional Learning Plan. 	\$142,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Retention and hiring bonuses to attract and retain highly qualified teachers 		
3.4	Affinity Groups	- Ensure all teammates have ability to attend regional affinity groups.		
3.5	Pipeline Development	<ul style="list-style-type: none"> During Professional Learning Plan (PLP) meetings, all teammates will set stretch goals to develop them for their future career goals and receive support/development in those areas (which may include release time for observations, tests, etc.). Work towards securing one Alder Resident and two student teachers from UC Berkeley. 		
3.6	Teacher Credentialing	<ul style="list-style-type: none"> In accordance with the Williams Act Requirements regarding teacher credentialing (Such that schools are working to improve and clear Teacher Misalignments) 		

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.

We restructured our leadership team to make it leaner to expand leadership opportunities for our teachers and to have more direct support for our students. We continuously look for ways to improve staff culture and keep our teachers engaged by developing them through

professional learning communities, professional development, coaching, and book studies. We leverage our staff committees in our programmatic and policy decision-making process as part of our commitment to distributive leadership. Overall, there were no substantive or notable 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.

There are no differences in budgeted and actual expenditures. We implemented all action items as planned.

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

We implemented all the action steps to materialize this goal. For instance, during the summer of 2022, we reinstitute staff retreats to promote bonding amongst our team. We offered professional development sessions during the summer and well into the school year that boosted culturally responsive teaching practices. We heavily relied on our staff committees, grade level leads, instructional leadership team, and other standing committees when updating our strategic plan, honing our priorities, and implementing the LCAP. Our teachers report high rates of satisfaction from the consistent one-on-one coaching that aligns with their professional goals and development. We exist to promote growth for our students and adult learners because we believe we are lifelong learners.

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

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

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,490,174	\$146,691

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
31.90%	0.00%	\$0.00	31.90%

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.

As demonstrated in the Engaging Educational Partners and Metrics sections, CAASPP mathematics and English Language Arts data, progress monitoring assessments (i.e., i-Ready and NWEA MAP), and input from our Family Advisory Committee, we noticed that low-income and English Learners continue to need academic support in math and ELA.

To address these needs, we will implement a full-time reading intervention teacher, a full-time math intervention teacher, adopt Eureka 2.0, after-school math tutoring through Sylvan Learning, quarterly instructional rounds focusing on CRT, a full-time ELD coordinator, and a full-time instructional coach to develop our educators.

We anticipate our EL and low-income students' academic growth and achievement will increase as measured by the SBAC, our progress monitoring assessments (i.e., i-Ready and NWEA MAP), and ELPAC reclassification.

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 compared to the services provided to all pupils is 31.10%. This proportionality percentage will be met by targeting the increased LCFF funds towards supports that target unduplicated pupils. Each goal intends 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 teachers. In addition, Aspire will increase the amount and rigor of the EL professional development provided to teachers enabling all staff to improve 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, we plan to increase personnel for mental health services and academic intervention, directly supporting our students with 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 low-income households, or are foster youth. In addition, we will utilize MTSS structures and systems to improve the quality of support 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	\$1,640,021.00	\$5,000.00		\$242,147.00	\$1,887,168.00	\$1,684,288.00	\$202,880.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Grade Level Curriculum	English Learners Foster Youth Low Income	\$197,880.00				\$197,880.00
1	1.2	Instruction (CRT)						
1	1.3	Instruction (Master Scheduling)						
1	1.4	Instruction (Assessment)						
1	1.5	Multi-lingual Language Learners	English Learners				\$16,013.00	\$16,013.00
1	1.6	SPED	Students with Disabilities					
1	1.7	Black Excellence	Foster Youth Low Income		\$5,000.00			\$5,000.00
1	1.8	College & Career Readiness (Early College HS, A-G Readiness, Grading for Equity)						
1	1.9	Linked Learning						
1	1.11	Personnel	English Learners Foster Youth Low Income	\$872,417.00				\$872,417.00
1	1.12	Title I	English Learners Foster Youth Low Income				\$226,134.00	\$226,134.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Family and Community Engagement & Outreach						
2	2.2	Attendance						
2	2.3	SEL						
2	2.4	COST						
2	2.6	Student Athletics						
2	2.7	Culture and Climate						
2	2.8	Personnel	English Learners Foster Youth Low Income	\$387,661.00				\$387,661.00
2	2.9	Facilities						
3	3.1	Regular Coaching (using ASLF & TLF)	English Learners Foster Youth Low Income	\$39,463.00				\$39,463.00
3	3.2	Culturally Responsive Teaching (CRT) Professional Development	English Learners Foster Youth Low Income					
3	3.3	Teammate Retention	English Learners Foster Youth Low Income	\$142,600.00				\$142,600.00
3	3.4	Affinity Groups						
3	3.5	Pipeline Development						
3	3.6	Teacher Credentialing						

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,671,098	1,490,174	31.90%	0.00%	31.90%	\$1,640,021.00	0.00%	35.11 %	Total:	\$1,640,021.00
								LEA-wide Total:	\$1,640,021.00
								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	Grade Level Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$197,880.00	
1	1.5	Multi-lingual Language Learners	Yes	LEA-wide	English Learners	All Schools		
1	1.7	Black Excellence	Yes	LEA-wide	Foster Youth Low Income	All Schools		
1	1.11	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$872,417.00	
1	1.12	Title I	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.8	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$387,661.00	
3	3.1	Regular Coaching (using ASLF & TLF)	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$39,463.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.2	Culturally Responsive Teaching (CRT) Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.3	Teammate Retention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$142,600.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,738,000.00	\$1,738,000.00

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	Curriculum Purchase	Yes	\$53,000.00	\$53,000.00
1	1.2	Assessment	Yes	\$5,000.00	\$5,000.00
1	1.3	Personnel	Yes	\$225,000.00	\$225,000.00
1	1.4	Master Schedule	Yes	\$464,000.00	\$464,000.00
1	1.5	Instructional Practices	Yes	\$36,000.00	\$36,000.00
1	1.6	Tiered Supports	Yes	\$400,000.00	\$400,000.00
1	1.7	Linked Learning	Yes	\$12,000.00	\$12,000.00
1	1.8	NGSS	Yes		
1	1.9	MTSS	Yes	\$3,000.00	\$3,000.00
1	1.10	Linked Learning Pathway Personnel	Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Personnel	Yes	\$420,000.00	\$420,000.00
2	2.2	Family engagement	Yes	\$80,000.00	\$80,000.00
2	2.3	Student Groups	Yes		
2	2.4	Student Athletics	Yes	\$34,000.00	\$34,000.00
2	2.5	Ruler Implementation	Yes		
2	2.6	Restorative Practices	Yes		
2	2.7	School Supervision	Yes		
2	2.8	Student Celebrations	Yes	\$5,000.00	\$5,000.00
2	2.9	Core Values	Yes		
2	2.10	PBIS Structures	Yes		
3	3.1	Personnel	Yes		
3	3.2	Staff Culture	Yes		
3	3.3	Staff Leadership	Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Mental Health Intern & Resident Teachers	Yes		
3	3.5	Aspire Student Learning Framework	Yes	\$1,000.00	\$1,000.00
3	3.6	Culturally Responsive Teaching			
3	3.7	Staff Committees			

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)
\$1,395,033	\$1,738,000.00	\$1,738,000.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Curriculum Purchase	Yes	\$53,000.00	\$53,000.00	0.00%	0.00%
1	1.2	Assessment	Yes	\$5,000.00	\$5,000.00	0.00%	0.00%
1	1.3	Personnel	Yes	\$225,000.00	\$225,000.00	0.00%	0.00%
1	1.4	Master Schedule	Yes	\$464,000.00	\$464,000.00	0.00%	0.00%
1	1.5	Instructional Practices	Yes	\$36,000.00	\$36,000.00	0.00%	0.00%
1	1.6	Tiered Supports	Yes	\$400,000.00	\$400,000.00	0.00%	0.00%
1	1.7	Linked Learning	Yes	\$12,000.00	\$12,000.00	0.00%	0.00%
1	1.8	NGSS	Yes				
1	1.9	MTSS	Yes	\$3,000.00	\$3,000.00	0.00%	0.00%
1	1.10	Linked Learning Pathway Personnel	Yes				
2	2.1	Personnel	Yes	\$420,000.00	\$420,000.00	0.00%	0.00%
2	2.2	Family engagement	Yes	\$80,000.00	\$80,000.00	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)
2	2.3	Student Groups	Yes				
2	2.4	Student Athletics	Yes	\$34,000.00	\$34,000.00	0.00%	0.00%
2	2.5	Ruler Implementation	Yes				
2	2.6	Restorative Practices	Yes				
2	2.7	School Supervision	Yes				
2	2.8	Student Celebrations	Yes	\$5,000.00	\$5,000.00	0.00%	0.00%
2	2.9	Core Values	Yes				
2	2.10	PBIS Structures	Yes				
3	3.1	Personnel	Yes				
3	3.2	Staff Culture	Yes				
3	3.3	Staff Leadership	Yes				
3	3.4	Mental Health Intern & Resident Teachers	Yes				
3	3.5	Aspire Student Learning Framework	Yes	\$1,000.00	\$1,000.00	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)
\$4,459,184	\$1,395,033	0.00%	31.28%	\$1,738,000.00	0.00%	38.98%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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