LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Ollin University Preparatory Academy

CDS Code: 19-10199-0112128

School Year: 2023-24

LEA contact information:
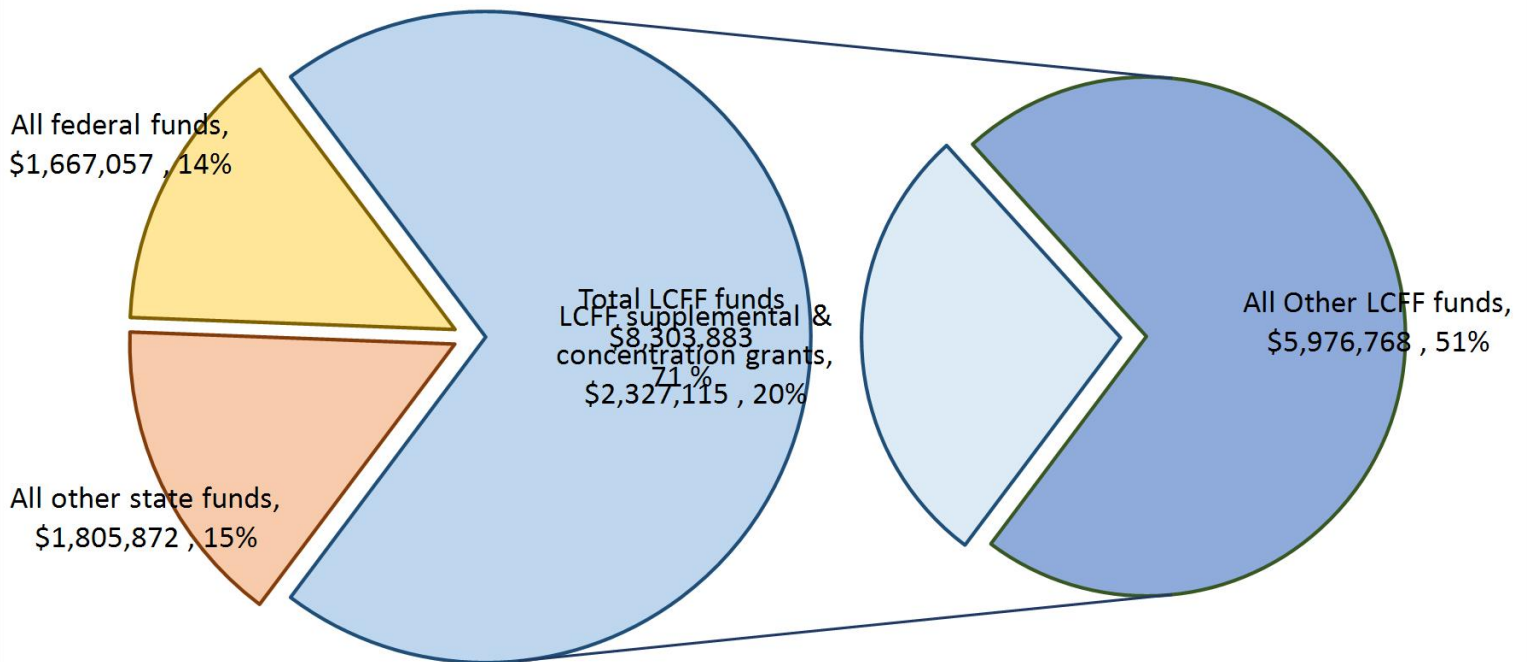
Kieu Nguyen

Principal

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323-277-2901

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds,
$1,667,057 , 14%

Total LCFF funds
$8,303,883

LCFF supplemental &
concentration grants,
$2,327,115 , 20%

71 %

All other state funds,
$1,805,872 , 15%

All Other LCFF funds,
$5,976,768 , 51%

This chart shows the total general purpose revenue Aspire Ollin University 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 Ollin University Preparatory Academy is $11,776,812, of which $8,303,883 is Local Control Funding Formula (LCFF), $1,805,872 is other state funds, $0 is local funds, and $1,667,057 is federal funds. Of the $8,303,883 in LCFF Funds, $2,327,115 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.
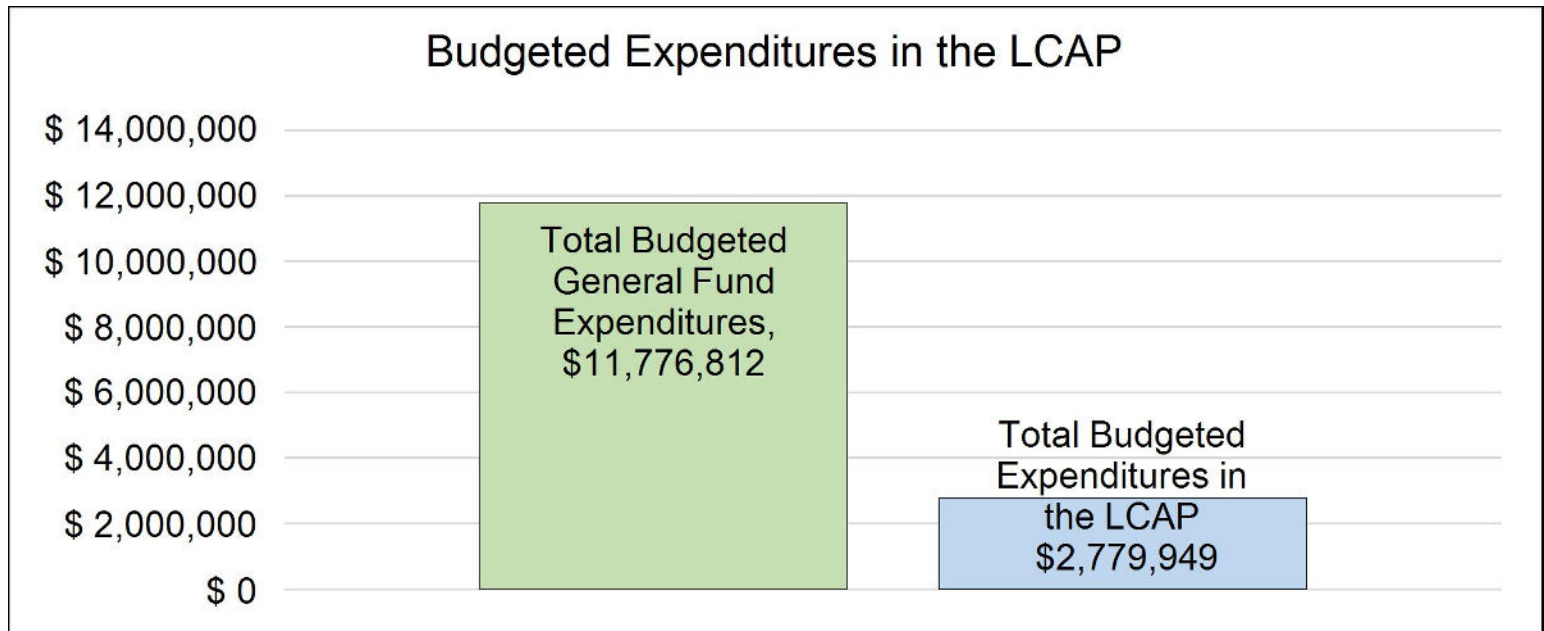
This chart provides a quick summary of how much Aspire Ollin University Preparatory Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Aspire Ollin University Preparatory Academy plans to spend $11,776,812 for the 2023-24 school year. Of that amount, $2,779,949 is tied to actions/services in the LCAP and $8,996,863 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.
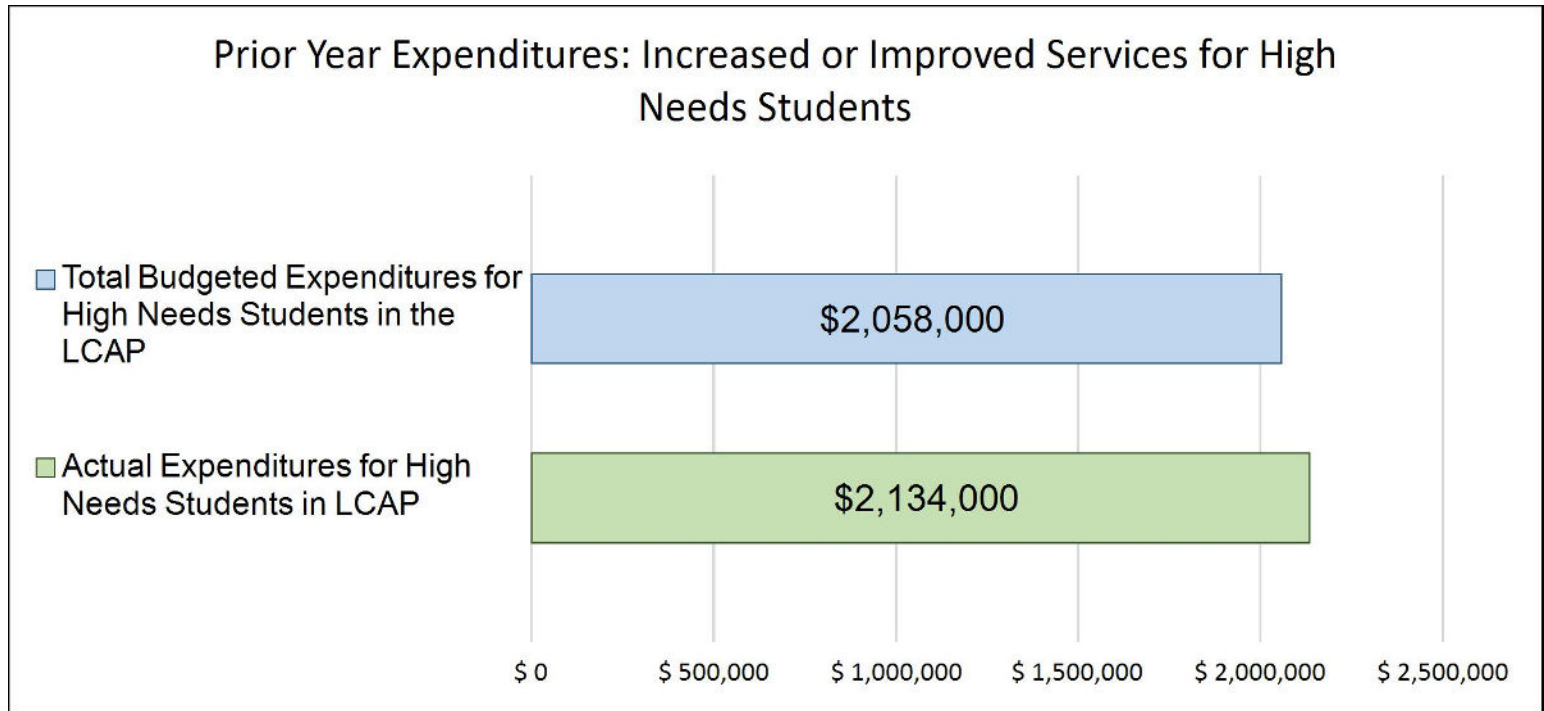
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Aspire Ollin University Preparatory Academy is projecting it will receive $2,327,115 based on the enrollment of foster youth, English learner, and low-income students. Aspire Ollin University Preparatory Academy must describe how it intends to increase or improve services for high needs students in the LCAP.

Aspire Ollin University Preparatory Academy plans to spend $2,365,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$2,058,000
☐ Actual Expenditures for High Needs Students in LCAP	$2,134,000

$0 $500,000 $1,000,000 $1,500,000 $2,000,000 $2,500,000

This chart compares what Aspire Ollin University 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 Ollin University 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 Ollin University Preparatory Academy's LCAP budgeted $2,058,000 for planned actions to increase or improve services for high needs students. Aspire Ollin University Preparatory Academy actually spent $2,134,000 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 Ollin University Preparatory Academy	Kieu Nguyen Principal	kieu.nguyen@aspirepublicschools.org 323-277-2901

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Aspire Ollin University Preparatory Academy is a direct-funded countywide benefit charter school located in Los Angeles County. It is chartered through the Los Angeles County Office of Education.
Aspire Ollin University Preparatory Academy has been serving students in the Huntington Park community since 2006. This school year, we served approximately 560 students. For the 23-24 school year we will continue to serve approximately 560 students in grades 6th-12th.

Currently, the school's demographic profile is 100% Latino/Latina/Hispanic, of the student body 92% eligible for the free and reduced priced meals program. 12% percent of students are classified as English Language Learners and 16% of our students receive Special Education services. Currently, 0% of our students are Foster Youth.

Reflections: Successes

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

Due to COVID-19, the CA Dashboard displays limited information for the 2019-20, 2020-21, and 2021-22 school years. Data for ELA & Math student achievement for school year 2021-22 is only based on one grade taking the CAASPP assessments. Irregular patterns and anomalies exist in the years without dashboard data and COVID-19 emergency school closures. Comparative analysis of data was conducted with 2019 and 2022 data.

ELA academic performance was generally maintained, with a slight decrease in performance, between pre- and post-distance learning. In 2019, of all students performance was 13.9 points below standard, and in 2022, of all students, ELA academic achievement was 14.8 points below standard, showing similar achievement levels after a return from closure.
English learners' English language proficiency progress increased significantly between pre- and post-distance learning. In 2019, 37% were making progress towards English language proficiency, and in 2022, 60.8% were making progress towards English language proficiency.
OUP was able to maintain academic engagement through the graduation rates. In 2019, of all students, 95.8% graduated. In 2022, of all students, 95.2% graduated on time.

In terms of conditions and climate, specifically suspension rates, OUP was able to maintain a similar rate of 1% in 2019 and 1.6% in 2022.

Local data points were generated by internal assessments included iReady (grades 6-8) and NWEA Map (9-12) verifiable date systems for diagnostic and growth monitoring in ELA and Math.
Based on 22-23 SY midyear administration, OUP will improve percentage growth in meeting the annual growth from the 21-22 EOY assessment in both ELA and Math.
As reclassification rates and AP Participation rates increase, so does access to standards aligned, rigorous programs.
Aspire Public Schools' failing grades dashboard and percentage towards graduation rates show progress toward on-time graduation, decreased drop out rates, and access to post-secondary education.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Due to COVID-19, the CA Dashboard displays limited information for the 2019-20, 2020-21, and 2021-22 school years. Data for ELA & Math student achievement for school year 2021-22 is only based on one grade taking the CAASPP assessments. Irregular patterns and anomalies exist in the years without dashboard data and COVID-19 emergency school closures. Comparative analysis of California Dashboard data was conducted with mainly 2019 and 2022 data.
There are areas of identified needs based on the CA Dashboard data, specifically in ELA achievement, Math achievement, and Chronic Absenteeism, and for most significantly for students with IEPs and students that are English Learners.

Despite similar ELA achievement overall, students with IEPs and students that are English Learners subgroups still see significant decreases in performance and gaps between themselves and non-ELL/non-SpEd counterparts. In math academic performance, all students saw a significant decrease in performance, however, the students with IEPs and ELL students, saw a greater significant decrease in performance between pre- and post-distance learning. The data shows math support and acceleration is a priority.

Another area of identified need is chronic absenteeism, In 2019, of all students, 4.5% chronically absent. In 2022, of all students, 26.8% chronically absent. There continues to be a significant increase in chronic absenteeism due to local and school COVID-19 protocols and guidelines.

directly related to the pandemic, school closure, and distance learning, a return to in-person learning saw unprecedented needs for social-emotional and behavioral development in the student and staff populations.

Additionally, Aspire Ollin was identified for Additional Targeted Support and Improvement (ATSI) for Students with Disabilities for late IEPs/Initial Assessments and no improvement related to discipline.

The following are steps taken to address the areas in need of improvement:
1. Adopt and adapt curriculum for Math and ELA.
2. Create opportunities for training and collaboration for Math and ELA curriculums and planning.
3. Continue to increase staffing to develop the full-inclusion model of co-teaching, including implementing services of IEPs, responding to social-emotional, behavioral, and academic needs and differentiation.
4. Participate in co-teaching pilot program for training and alignment of practices for full inclusion.
5. Continue to develop the PBIS/MTSS model to support identified subgroups and expand social-emotional learning.
6. Provide teacher development in the area of Universal Design for Learning and differentiated instruction
7. Integrate and continue Social-Emotional, Behavioral Learning professional development for all staff, especially for the teachers.
8. Increase Attendance team meetings, workshops, and supports for students AND FAMILIES chronically absent.
9. Engage in training for Restorative Practices/Justice and logical consequences.

LCAP Highlights

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

This year's LCAP features a more aligned plan with the Aspire Public Schools Regional plan for instructional development and supports.
The plan includes the explicit support of Academic Program Managers for teacher professional development with content training & coaching.
The LCAP also features an expanded multi-tiered system of support services (MTSS) for social-emotional development for students and training for staff.
There were also two curriculum adoptions for middle school math and science in the middle school and two more curriculum adoptions that are in progress, one for high school math and another for high school science.

The Special Education program will also be improved by the expansion school site and regional special education staff, as well as the continuing roll of the Special Education Coordinator.
Another feature of the plan is an expanded MTSS to support chronic absenteeism with more resources, incentives, and family contact.

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 Ollin University Preparatory Academy
ATSI for the following student group: 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, Academic Engagement Chronic Absenteeism, and Conditions and Climate: Suspension. Our theory of action is if we implement a robust co-teaching model, increase opportunities for teacher curriculum training, further develop PBIS to include incentives, increase opportunities for parent engagement through workshops and community events, and implement a multi-departmental attendance team that consists of front office staff, administrators, and mental health therapists, then we will see improved outcomes in English Language Arts, Mathematics, Academic Engagement Chronic Absenteeism, and Conditions and Climate: Suspension for our students with disabilities. We plan to implement these as universal supports so we expect to not only improve outcomes for our students with disabilities, but for all student groups.

Monitoring and Evaluating Effectiveness

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

Aspire Ollin will monitor progress on a bi-weekly basis by collecting data on formative and summative assessments results, grades, behavior incidents. Attendance will be monitored on a daily basis, with the Attendance team following up biweekly with students who have unexcused absences, excessive absences, and truancies, as recorded in a log. Monthly attendance meetings will review data and evaluate monthly attendance incentives program. Ollin will also elicit feedback from parent/family engagement participants for attendance data and input. Administrative, leadership, and parent/student advisory committees will evaluate programs quarterly during the SSC/ELAC meetings.

Engaging Educational Partners

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

(To include in 23-24 update: This school year our special education program was selected for CDE Small Monitoring. We consulted and collaborated with our SELPA to participate in Small Monitoring. We incorporated the SELPA's feedback to ensure our special education program is in compliance and students with disabilities are receiving equitable services.)

Before finalizing the Local Control and Accountability Plan (LCAP), Educational Partner (EP) engagement played a key role in the identification of progress noted and progress needed in multiple aspects of past and current experiences. EP surveys, community meetings and information sessions, and ongoing correspondence with parents/family members, certificated & classified staff, principals and district administration, Special Education Local Plan Area (SELPA), students, and community partners took place throughout the spring of 2021 and the 2021-22 school year. Across all EP groups, representation from Special Education, English Learners, Homeless & Foster Youth, and Socio-Economically Disadvantaged Students (parents, staff, and students) were included in meetings, forums, and surveys. Specifically for the purpose of revising the LCAP, additional EP conversations and presentations took place at committee meetings such as Curriculum Council, DELAC/Migrant Parent Advisory Council, public School Board meetings, LCAP EP Subgroup meetings, and community LCAP forums. A community wide LCAP EP survey was conducted in the spring to collect input for the 2022-23 LCAP annual update.

MEETING DATES-
LCAP EP Subgroup Committee: May 24, 2023
Community EP Zoom: May 24, 2023
SSC/ELAC: May 24, 2023
Students: May 25, 2023
Staff: May 26, 2023

SELPA via program manager for special education
Given Aspire Ollin's population, an ELAC group was created along side the SSC group, having communications together and separate to increase communication to and from groups as well as increase participation.
Aspire Ollin also conducted a large scale student LCAP survey. Community partners were asked to rate and comment on aspects of our 2021-22 LCAP goal areas that are of most interest and relevance to them. Approximately 63 community partners completed the survey, with an average range of 63 individual comments submitted in each of the three sections: Academic Achievement, Environment and Learning Conditions, and Climate and Engagement. The data will be reviewed over the summer and shared for site and district analysis early into the 2022-23 school year. Based upon initial observation and feedback from teachers who were present before/after students completed the survey, there was a general appreciation and liking by students in being given the opportunity to share their input. Continual evaluation of the input during this COVID-19 schools closure and distant learning period has provided crucial information, insight, and perspective on the needs and services that bring support and/or barriers to student learning and overall success. The collective experience and the expectations of anticipated needs as a result, play a significant factor in the reviewing of goals and revising, as needed, of focus areas, actions and services.

Aspire Ollin University Prep is proud of the EP input process used to guide the review and updating of our LCAP. Parents, leadership, teachers, staff, students, and the Board of Trustees all have opportunities to provide input to the LCAP Annual Update through committee meetings, consultation meetings, site meetings, Board meetings, and surveys.

Consultation also occurred with the Special Education Local Plan Area (SELPA). District Advisory Committee (DAC) and District English Language Advisory Committee (DELAC) each participated in two LCAP update and input meetings. Additionally, the English language development (ELD) committee, the Intervention Specialists, the Pupil Services staff including school psychologists, and community liaisons, participated in LCAP update and input meetings.
Principals sought input from their staff at staff meetings and from parents through site English Language Advisory Committee (ELAC) meetings. Regional Leadership discussed the LCAP for updates and input several times, and the Executive Committee was provided opportunities to hear updates on the LCAP development, ask questions, and provide input. Parents were invited to share additional input through an LCAP survey.

A summary of the feedback provided by specific educational partners.

Throughout all EP engagement opportunities, feedback on the goal and action areas, strengths, challenges, and needs was collected and discussed. Shared input on both the continuation of actions and services, and the identification and analysis of new considerations took place through multiple rounds of conversation and presentation of ideas. With support from Coherent Educational Solutions Consultants, Principals and Fiscal Services worked closely to align resources to budgetary allocations and projected expenditures.

In March, we conducted a site- and community-wide survey for the LCAP Annual Update via Google Form. The survey was presented in both English and Spanish, and was publicized via district and school communications, website and social media postings, printed, and throughout committee and subgroup meetings. sixty three responses were submitted and the EP feedback provided by the survey is summarized below. The results were shared and evaluated during multiple subsequent EP meetings:

SURVEY SUMMARY
Although all EP groups expressed general satisfaction with the learning progress for students in Asipre Ollin University Preparatory Academy, EPs recognize that support will continue to be needed for the actions we currently have in place in order to maintain the ongoing upward trend of overall student success in English language arts and math. A common theme across all EP groups was a general concern about the social-emotional needs and mental wellness of students, along with a need for parent education in this area. The District Advisory Committee (DAC) and the District English Learner Advisory Committee (DELAC) indicated concern for the general learning loss due to COVID and expressed interest in the district's Multi-Tiered System of Supports (MTSS) and Professional Learning Communities (PLCs) to provide additional intervention as needed. They also expressed concern about diversity/equity/inclusion work. There was a general concern about the rise of chronic absenteeism and an interest in supporting all students and families to feel comfortable engaging in school from our local SELPA, as well as the DAC, DELAC, and from other parent groups. This committee specifically was concerned with the social-emotional needs of students after being out of school so long, including areas of anxiety and need for learning explicit strategies around social-emotional and behavioral skills. Parents also requested additional support for after-school care, extra-curricular opportunities and

tutoring. Staff EP groups expressed input through staff meetings, committee meetings, and surveys. They indicated appreciation in the Professional Learning Community (PLC) work already done and identified an interest in completing this work such as identifying common formative assessments to analyze student progress and identify essential standards in other areas such as social-emotional/behavior and English language development (ELD). There was an interest to support families in options to support school to home communication and input from families. Suggestions included delineating a common referral process, building common formative assessments, and using the attitudes/approaches section of the report card to monitor teacher input regarding student progress. Additional ideas included resource mapping, educating staff on the typical trajectory of an English learner in academic achievement and bullying prevention, as well as support for improved school to home communication.

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

Aspects of the LCAP that were influenced by specific EP input were:
1. Allocations to increase the number of classified and certificated personnel in the coming years to provide improved attention, services, and support to students, families, and staff.
2. High-quality professional development in support of strengthening research-based, standards aligned instructional delivery with specific focus on improving overall literacy advancement for students.
3. Specialized attention to the actions, services, and supports for students adding English and the development of English and bilingual language proficiency
4. Continuation of professional development and maintenance of district-wide equity practices. EP input was significantly utilized to refine the metrics, actions, and prioritization of funds in this Local Control and Accountability Plan (LCAP). Additionally, due to EP input, an additional goal focusing on the social-emotional/behavior development of students was added. Through the LCAP update process, it became evident that metrics with data commonly accessible to teachers and leadership will be essential to the successful implementation of LCAP actions. For this reason, all metrics identified in this LCAP utilize data easily accessible to teachers, leadership, and staff through our data management systems so teams can monitor progress on the goals in a timely manner. In general, our ability to now disaggregate data by student groups has permitted us to more specifically create goals and actions that will directly impact students from low-income households and students learning English as an additional language. The actions selected are a direct result of both a data review of identified successes and needs, as well as input from various EP groups. English language development (ELD) is the focus of the first LCAP goal in order to highlight the overall need identified through this EP process since students learning English as an additional language are not yet making expected progress. Community liaisons and school psychologists specifically noted needs for staff to better understand the typical trajectory of an English learner, which will now be a focus of professional development as an action on our ELD goal. Additionally, the diversity, equity, and inclusion professional learning action was the culmination of building on a previous LCAP goal combined with a variety of EP input recommending anti-bias training for staff.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Assessment (SBAC) Results in English Language Arts (ELA) Distance from Standard (DFS)	SBAC ELA Results (SY 2018-2019) * All: -13.9 * African American/Black: data	SBAC ELA DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments	SBAC ELA DFS (SY 2021-2022) * All: -14.8 * African American/Black: data not displayed		* All: -8.8 * African American/Black: -8.8 * English Learners: -71.9 * Socioeconomically disadvantaged: -10.5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	not displayed for privacy * English Learners: -86.4 * Socioeconomically disadvantaged: -14.6 * Hispanic/Latinx: -14.2 * Students with Disabilities: -91.5	were used to monitor student academic progress.	* English Learners: -77.9 * Socioeconomically disadvantaged: -16.5 * Hispanic/Latinx: -14.8 * Students with Disabilities: -78.2		* Hispanic/Latinx: -8.8 * Students with Disabilities: -72.2
Smarter Balanced Assessment (SBAC) Results in Mathematics Distance from Standard (DFS)	SBAC Math Results (SY 2018-2019) * All: -53.3 * African American/Black: data not displayed * English Learners: -113.4 * Socioeconomically disadvantaged: -53.7 * Hispanic/Latinx: -53.6 * Students with Disabilities: -124.3	SBAC Math DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments were used to monitor student academic progress.	SBAC Math Results (SY 2021-2022) * All: -75.2 * African American/Black: data not displayed * English Learners: -127.5 * Socioeconomically disadvantaged: -76.5 * Hispanic/Latinx: -75.2 * Students with Disabilities: -144.5		* All: -69.2 * African American/Black: -69.2 * English Learners: -121.5 * Socioeconomically disadvantaged: -70.5 * Hispanic/Latinx: -69.2 * Students with Disabilities: -138.5
% of EL students making progress toward ELPAC proficiency	2019 CA School Dashboard: 37% 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 60.8% of ELs making progress towards English language proficiency		45% of EL students are making progress toward English Language Proficiency based on the CA dashboard indicator.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of EL students making progress toward ELPAC proficiency	We revised this measure based on the lack of ELPI data until 2022. Baseline and Year 1 outcome are the same.	2021 ELPAC percentages are: Level 1: 14.52% Level 2: 40.32% Level 3: 27.42% Level 4: 17.74%	2022 ELPAC percentages are: Level 1: 7.41% Level 2: 38.89% Level 3: 38.89% Level 4: 14.81%		2023 ELPAC percentages are: Level 1: 15% Level 2: 35% Level 3: 35% Level 4: 15%
EL Reclassification Rate	2019-2020 RFEP Rate 12.7%	20-21 RFEP Rate 12.5%	2021-2022 RFEP Rate 12.7%		Maintain a reclassification rate of 12% or above.
High School Graduation Rate as a Percentage on CA School Dashboard	2019-2020 Graduation Rate 94.9% (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 92% (Four-year adjusted cohort graduation rate, CDE DataQuest)	2022 Graduation Rate 95.2% (CA School Dashboard)		Maintain a graduation rate of 95% or Above
CA School Dashboard: College and Career Readiness as a percentage	2019 CA School Dashboard College and Career Readiness Indicator 79%	Data not available on 2021 CA School Dashboard	Data not available on 2022 CA School Dashboard		3 year College and Career Readiness rate of 75% or Higher

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 students will have access to standards aligned curriculum and materials	SY 2020-2021 100% of students have access to standards aligned curriculum and materials	SY 2021-2022 100% of students have access to standards aligned curriculum and materials		100% of students have access to standards aligned curriculum and materials
Implementation of academic content and performance standards (Local Indicator, priority 2, self-reflection)	2019-2020 100% of classrooms use standards aligned curriculum and materials	2020-2021 100% of classrooms use standards aligned curriculum and materials	2021-2022 100% of classrooms use standards aligned curriculum and materials		100% of classrooms will use standards aligned curriculum and materials
2.b: How program and services will enable EL students to access CCSS and ELD standards for gaining EL proficiency	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% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.
% of pupils who successfully completed A-G	98.1% Pull 2020 baseline data from CA School Dashboard College and Career Indicator	84% A-G successfully completed A-G requirements.	2021-2022 82% (CDE DataQuest)		a pupil rate of 95% or higher who successfully completes A-G.
% of students who have access to an AP course	65% of students are currently enrolled in one or more AP courses.	72% of eligible students are currently enrolled in one or more AP courses.	62% of eligible high school students are currently enrolled in one or more AP courses.		Maintain a 50% or higher rate of enrollment in one or more AP courses of eligible high school students.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Support Staff	Assistant Principal positions to support with academic progress monitoring, interventions and teacher coaching	$435,000.00	Yes
1.2	Expand Academic Counseling Support	Continue with Academic Office Assistant to support progress monitoring, accessing information for college and career-ready pathways, and collect perceptual data from various subgroups of students (Students with IEPs, MLLs, Gender, McKinney Vento, etc.).	$90,000.00	Yes
1.3	Access to AP Programs	Continue APSI training for AP Teachers to support AP for All programming, integrating AP classes into master scheduling for all eligible students in 11th and 12th grade, and prioritizing scheduling with co-teach supports for MLL and students with IEPs, as well as providing tutoring support for AP content.	$58,000.00	Yes
1.4	Early College High School	ECHS: Partner with local schools for Friday offerings on and off campus for all HS students	$22,000.00	
1.5	Instructional PD	PD for Universal Design for Learning (UDL) instructional focus to expand on Differentiation and planning instruction for all students to participate in full inclusion model, including Integrated ELD strategies and instructional initiatives to support MLL and Students with Disabilities. Stipends for lead teachers and mentor teachers to coach and lead departments on incorporating UDL into instructional practices	$24,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Data Analysis	Year Round COIs aligned with Regional Calendar and subgroups (SpEd, MLL, Recently RFEP, 504, and students in need of acceleration) data analysis, using iReady/NWEA Map and writing.		
1.7	Expand SpEd training	Continue w/ SpEd IA one-to-one development with ABA, behavior modification, and in-class data collection.		
1.9	Grading	School adoption of Aspire Public Schools Secondary grading Policy		
1.10	Curriculum Adoption	Regional adoption of standards aligned & research based Math and Science curriculums in grades 6-8 and participating in curriculum pilots for high school science and ELA. Purchase new math curriculum for grades 6-8, and teachers implementing new curriculum will receive professional development to support implementation. Participate in regional team exploring HS Science curriculums aligned to NGSS, training in departments for vertical articulation of engineering practices and standards	$102,000.00	Yes
1.11	MLL Support	Professional Development for integrated ELD for core content areas, focused trainings for designated ELD content and implementation of curriculum, adding co-teaching support to Designated ELD classes, and implementation of Student Structured Talk Routines (SSTR) in all classes. Full time ELD teacher to lead instruction for all MLL students in ELD standards	$102,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Title I	Title I funds are allocated to the following roles on site: College Academic Counselor, 11th-12th grades College Academic Counselor, Middle School College Academic Counselor, 9th-10h grades	$294,693.00	No
1.13	Title III	Title III Funds are allocated to the following role: Instructional Assistant	$7,256.00	
1.14	Substitute Coverage	Funding for substitute coverage to allow teachers release days for cycles of planning days for content, curriculum, and co-teach internalization and development	$300,000.00	Yes
1.15	Materials and Supplies	Increase and improve technology and technology access for students and staff; purchase additional chromebooks to replace old devices ($176,000) Books and materials for classroom libraries and to supplement curriculum and instruction ($206,000) Software and digital services; Access to iReady and NWEA to support academic progress monitoring and intervention ($67,000)	$449,000.00	Yes

Goal Analysis [2022-23]

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

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

In the previous year, this goals were carried our by:
- More training and development for educators to increase instructional knowledge and capacity
- Use of aligned assessment system (iReady/NWEA Map) and verified data for common data talks
- New curriculum adoptions align with providing access to standards-aligned, grade-level learning.
- 1:1 chromebooks allow for more access to standards-aligned materials/resources
- Integration of tech in instruction and learning, related to ESLRs
- Common language and next steps based on data

Some substantive differences in planned actions and actual implementation for 2022-23 are:
- Year round efforts (meetings, data collection, and credential support) in Staffing and staff retention.
- Hire more additional teammates (IAs, Counselors, Regional Academic Program Managers) to support academic access to standards-aligned curriculum and implementation of full inclusion for all subgroups, integrate ELD support in core classes, and to help mitigate learning loss.
- Aligned language and data points to analyze with educators, counselors, and admin to collaborate with common next steps and aligned practices to engage students in standards-aligned instruction.
- Curriculum adoptions allow math vertical alignment and grade-level work in Middle School
- Science teams to vertically align with NGSS using pilot curriculum

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

As noted, Ollin continues to experience difficulty with staffing and staffing retention, most notably with teachers and administrative team shortages. Ollin had to hire an an interim dean of students, three full time substitute teachers, and additional instructional aids/tutors to support with staffing shortages. More targeted efforts to provide more on-site onboarding and professional development was needed to retain staff. The hiring of regional academic program managers also supported initiatives to support curriculum adoptions, implementations, and English-learner needs. Consequently, Ollin directed those funds to additional actions and provide additional pay for existing teachers, extended hours for classified staff, and increased percentage finances being allocated to the regional office. The difference between budgeted and estimated actual expenditures, therefore, was limited and consequently, so was the difference between planned and estimated actual percentages of improved services.

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

The actions, together, provided the means to partially meet the goal of all "scholars meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming." The additional staff members (academic counselor, academic program managers, and instructional aisd/academic tutors) also helped to meet the varied needs of our students (Actions 1.1, 1.2, 1.7).

Academic program managers effectively supported the pilot and training for the new middle school science and math curriculums (Actions 1.8, 1.10).

Ollin renewed classroom textbooks and digital materials, infused technology for curriculum delivery to implement just-in-time interventions with targeted materials, iReady personalized learning, Khan Academy, OpenSciEd digital tools, and assessment monitoring platforms, iReady in middle school and NWEA Map in high school (Actions 1.6, 1.8, 1.10, 1.11).

Implementing varied materials enabled all subgroups of Ollin students to fully access academic content, provide full access to CCSS and ELD materials for English Learners, and ensure all students engaged with standards aligned materials (Actions 1.11)

Developing new staff members also ensures student learning. Staff members engaged in professional learning to optimize the curriculum materials, as well as build capacity for Universal Design for Learning (UDL), social-emotional behavioral learning, designated and integrated ELD, equity development, and AP training (Actions 1.3, 1.4, 1.5, 1.6, 1.9, 1.11). As more in-person professional development and staffing become available, Ollin is able to partially meet the goal.

Due to continued staffing shortages, Ollin met staffing actions with limited success. Consequently, Ollin continues to plan to focus on hiring highly-qualified teachers and interim staff members, partner with nearby community colleges and other educational organizations support graduation and college/career attainment for early-college high school opportunities (Actions 1.1, 1.3, 1.4).

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

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

With COVID-19 pandemic coming to an end, actions may adapt again for post-pandemic conditions or in response to CDC/LACDPH guidance.

Metrics and actions may adjust as student needs arise as a result of post-pandemic legislation and conditions change.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Sense of Safety and School Connectedness as a Percentage (Aspire Student Survey)	20-21 Aspire Student Survey Responses: • 72% of students have a sense of safety	2021-2022 Aspire Student Survey • 65% of students have a sense of safety	2022-2023 Aspire Student Survey • Sense of belonging: 34% favorable		Increase students' sense of safety to 75% or higher and connectedness to 75% or higher based on yearly student surveys

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• 55% of Connectedness based on student surveys.	• 70% of Connectedness based on student surveys	• School Safety: 58% favorable		
Student Suspension Rates as a Percentage (CA School Dashboard)	2019-2020 Suspension Rate (CA School Dashboard) No data reported due to Covid-19 pandemic and suspension of reporting of state indicators	2020-2021 No data reported due to Covid-19 and distance learning	2021-2022 Suspension Rate (CA School Dashboard) • All Students: 1.6% • African American/Black: data not reported • Hispanic/Latinx: 1.6% • English Learners: 3% • Socioeconomically Disadvantaged: 1.7% • Students with Disabilities: 2.3%		Suspension rate of 4.5% or lower with a decline of at least 0.3% from the previous year
Chronic Absenteeism Rate as a Percentage (CA School Dashboard)	Use 19-20 Chronic Absenteeism Rates from Aspire Data Portal All: 7.2 African American:	2020-2021 Chronic Absenteeism Rate (data not reported on CA School Dashboard)	2021-2022 Chronic Absenteeism Rate (CA School Dashboard) • All: 26.8%		Less than 7% for all student groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	25% 1/4 English Learners: 11.8% Latinx: 6.9 SPED: 13.3%		- African American/Black: data not displayed - Hispanic/Latinx: 26.8% - English Learners: 33.3% - Socioeconomically disadvantaged: 26.2% - Students with Disabilities: 39.4%		
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	86% 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." Pull baseline data from 20-21 Family Survey Data on data portal	83% of of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."	22-23 Aspire Family Survey 56% of parents responded strongly agree or agree. "I am encouraged to share my opinion and feedback in the school decision making process."		Maintain a 85% or higher rate of parents feeling encouraged to share opinion and feedback in the school decision making process based on parent survey data.
How we will promote parental participation	Maintain or increase the number of	Maintained monthly opportunities for	Increase monthly opportunities for		Maintain or increase the number of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in programs for EL, Low-Income, and Foster Youth How we will promote parental participation in programs for students with special needs? (LCFF Priority 3)	opportunities for parent engagement and participation in programs for students with special needs, English Learners, Low-Income, and Foster Youth.	parents engagement and participation in programs for students with special needs, English Language learners, Low-Income, and Foster youth through a virtual zoom meeting.	parental participation for students in programs for EL, Low-Income, Special Education, and Foster Youth, with options for in-person and zoom access.		opportunities for parent engagement and participation in programs for students with special needs, English Learners, Low-Income, and Foster Youth
5.a: School Attendance Rate	97.4% Average Daily Attendance rate	96.8% Average Daily Attendance rate	2021-2022 91.3%		Receive a 95% ADA or better.
Middle and High School Drop Out Rate	2019-2020: 1.3% based on ed data	20-21: 4.5 based on ed data	2021-2022 5.6% (5-year cohort outcomes, CDE DataQuest)		Less than 1% drop out rate.
6.b: Pupil Expulsion Rates	0%	0%	2021-2022 0%		maintain an expulsion rate of o%
6.d: Surveys of parents to measure safety and school connectedness	90% of parents feel a sense of safety at school and 86% feel connected to our school.	89% of parents feel a sense of safety at school and 84% feel connected to our school.	2022-2023 Aspire Family Survey • 73% responded		maintain a 85% of parents feel a sense of safety at school and 85% feel connected to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Pull baseline data from 20-21 Family Survey Data on data portal		favorably "The school provides a safe environment for child(ren)" • 71% responded favorably "I feel comfortable discussing my child(ren)'s needs with their teacher(s) and/or other school staff"		our school over the span of LCAP
1.c: School Facilities in Good Repair	Facility in good Repair status based on FIT report Pull baseline data from the 2019 SARC	2020-2021 SARC Facility in good repair status based on FIT report	2021-2022 SARC Facility in good repair status based on FIT report		Facility in good Repair status based on FIT report
7 Broad course of study	100% of students, including EL, Low-income, Foster Youth,	100% of students, including EL, Low-income, Foster Youth,	2021-2022		100% of students, including EL, Low-income, Foster Youth,

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Staff Professional Development	Engage in professional development for RULER curriculum for advisory, year-round Social & Emotional learning (SEL), Culturally Responsive Teaching (equity focus) and Crisis intervention		
2.2	PBIS/MTSS	Schoolwide training to adjust systems of Positive Behavior Intervention Supports (PBIS) & Restorative Practices that align with our school core values: courage, integrity, and hard work. MTSS team trainings for RULER implementation, PBIS planning, and updating SST process. Mental health therapist position to support with targeted intervention and mental health support for students identified as needing additional supports	$127,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	School-Culture Building Access and Programs	Participate in the CIF sports program and provide opportunities to clubs that support non-academic, cultural, social, and/or community interests. Campus monitors to support campus culture and safety	$203,000.00	Yes
2.4	Attendance Team	Training for Attendance Team members; New Technology for progress monitoring, Regional training and alignment on Attendance procedures, state tracking, Independent study program (Imagine Edgenuity),and Continue to increase frequency of attendance tracking and implementation of supports prior to SARB & SART processes. Office Assistant position to support with attendance tracking and reaching out to students who may be at risk of chronic absenteeism	$100,000.00	Yes
2.5	Community Partnerships	Continue community partnerships with DLF and TM programming, Inner City Arts, TXT, Chicxs Rockeras, etc., and seeking others.		Yes
2.6	Community Outreach	Addition of a year-round Parent/Family coordinator to develop family and community relationships and continuing education.	$78,000.00	Yes
2.7	Parental Engagement	Create inclusive opportunities for in-person options for parent, student, and staff engagement with SLCs, Back-to-School, SSC/ELAC, Town Halls, etc.		
2.8	Regular Facilities Inspections	Williams audit monitoring: Personnel, Instructional Materials & Facilities, FIT walkthroughs with Aspire Regional Team, Annual LACOE FIT Inspections; scheduled facilities maintenance of grounds, gymnasium, and main building.	$31,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.9	Field trips	Connect and transport students for learning opportunities not offered on campus, as well as college & career exposure.	$60,000.00	No

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.

the COVID-19 Pandemic continued to greatly impact Aspire Ollin's ability to cultivate communities that foster inclusive, joyful, and safe learning environments.
Acknowledging the attendance rate decreased from 94.5% to 92% and the chronic absenteeism rate increased from 7% to 33%, COVID conditions and isolation compliance continues to directly impact attendance rates decreasing and chronic absenteeism increasing. There were immediate needs to adjust and respond to COVID absences to provide continued access to standards-aligned, grade-level instruction for all staff and students impacted.
Planned actions for the COVID Team, Attendance clerk, Attendance team and parent coordinator were immediately adjusted to increase contact with individual families, provide independent study, and opportunities for continued standards-aligned, grade-level learning.

Ollin focused on fostering inclusive, joyful environments by creating access to extracurricular and in-person community engagement events increase, while still offering zoom-options.
Student-wellbeing and social-emotional behavioral learning (SEBL) was still a priority and required continued and varied efforts. Ollin partnered with community resources to provide grief counseling, referrals for individual and family counseling resources, and integrated services for teaching self-regulation.
Professional development has increased to train staff to integrate SEBL and engage in SEL lessons year round. While many offerings for professional development continued to be offered online and not in-person, Ollin was able to re-engage most teachers in content-standards aligned professional development.
Ollin also increased communication touchpoints with increased staffing in academic counseling, social-emotional counseling, and campus supervision.

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

There were substantive expenditure differences with increased personnel in academic and mental health teams, as well as increased workshops, family education opportunities, and SEL trainings.

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

The actions, together, support goal 2, to cultivate communities that foster inclusive, joyful, and safe learning environments.
Parents cited COVID as the reason for their child's absence and the COVID and Attendance teams monitored return dates per CDC/LACDPH guidelines when students were in isolation and quarantine. Increased communications with families about attendance also revealed scholar and families return to access to health care, having to, at many times, to take appointments and treatments during school hours, which continued to impact attendance, however, making unexcused absences/ into excused incidents (Actions 2.4, 2.6).

Access to extracurricular and in-person community engagement events increased student/parent/family engagement with a community resource fair, supplemental programming, Special Education event, regular monthly meetings, and IEP meetings. Also having options for virtual engagement, communications from academic counselors and the parent coordinator, also increased student/parent/family participation and engagement from all grade-levels and subgroups (Actions 2.4, 2.5, 2.6, 2.7).
Despite COVID complications throughout the year, student, staff and parent surveys indicate a sense of belonging (54%) and school connectedness (70%). MTSS program and supports continued to provide interventions and the SST process continued to yield positive academic and social-emotional supports plans, as well as increased assessment plans. (Actions 2.2, 2.3, 2.4, 2.7)

Student-wellbeing and social-emotional behavioral learning (SEBL) was still a priority and required continued and varied efforts. Ollin partnered with community resources to provide grief counseling, referrals for individual and family counseling resources, and integrated services for teaching self-regulation. Staff professional development with SEBL and engaging in SEL lessons year round is a continued work-in-progress, however increased compliance and implementation of restorative practices continues to support collaboration between the Advisory, Mental Health, and instructional teams. Increased staffing in academic counseling, social-emotional counseling, and campus supervision also led to more frequent and regular communications with students/families on culture-building topics, as well as social-emotional behavior/self-regulation (Action 2.1,2.2, 2.5, 2.6).

While many offerings for professional development continued to be offered online and not in-person, Ollin was able to re-engage all teachers in content-standards aligned professional development, Universal Design for Learning (UDL), and culturally-responsive teaching practice through school site/department, regional, and LACOE PD offerings (Action 2.1).

The implementation of regular monthly facilities meetings and walk-throughs also supported joyful, safe-learning environments, which led to maintenance of campus, increased opportunities for extra-curricular activities, and community events (Actions 2.2, 2.3, 2.8)

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.

With COVID-19 pandemic coming to an end, actions may adapt again for post-pandemic conditions or in response to CDC/LACDPH guidance.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.a Teacher Credentials	26/32 Teachers Fully Credentialed 6 under permit Pull from the 2019 SARC	31/33 (94%) of teachers are fully credentialed	2021-2022 SARC Information will be updated after CDE updates SARC		32/32 teachers fully credentialed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			teacher credentialing information		
6.e Staff Sense of Safety and School Connectedness as a Percentage	94% of staff are satisfied with their work at Aspire Ollin and 97% of staff pave positive working relationships within the school community based on a staff survey.	90% of staff are satisfied with their work at Aspire Ollin and 96% of staff pave positive working relationships within the school community based on a staff survey.	2022-2023 Aspire Teammate Survey Questions no longer used on survey, similar questions used to update year 2 outcome. "Overall, how much do you feel like you belong at your school?" 72% of teachers responded favorably, 78% of staff responded favorably "Overall, how satisfied are you with your job right now?" 84% of staff responded favorably, 56% of teachers responded favorably		Maintain a 95% or higher staff sense of safety and school connectedness

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Staff Credentialing/Certifications	Partner with Aspire Regional Office, HR, HO Credentials & Talent Teams to support staff credentialing, certification, permits, and induction. Retention bonuses for all staff in order to retain and hiring bonuses to attract high quality educators	$120,000.00	Yes
3.2	Teammate Development and Retention	• Stipends for lead teachers to lead content and grade level teams; lead teachers support with peer-to-peer coaching and school leadership • Retention and hiring bonuses to help retain and attract high quality teachers who are fully credentialed • Stipends for mentor teachers to support resident teachers; this will help development of our teacher pipeline and ensure access for all students to high quality teachers and instruction	$77,000.00	Yes
3.3	Professional Development	Regional and Staff PD will continue to integrate culturally-responsive and anti-racist practices and PD to develop growth mindset, culture of commitment, etc. Continue APSI training for AP Teachers to support AP for All programming (detailed in Goal 1 actions); Develop schedule of peer-learning walks Continue access and training for TM & Rest Time (detailed in Goal 2 actions) Continue to expand staff capacity in content areas, social-emotional supports, SpEd Differentiation/MLL integrated ELD, and Extended-Day programming (detailed in Goal 1 actions)		

Action #	Title	Description	Total Funds	Contributing
3.4	Professional Learning Plans	All staff members have PLPs, will implement ASLF with regional guidance, and collaboration amongst department colleagues Support teachers with a beginning of year, middle of year, and end of year observation cycle and coaching meeting centered around Aspire Student Learning Framework.		
3.5	Staffing for Full-Inclusion	Increase in class supports with co-teaching, IAs, SpEd IAs, and MH Staff Hire on-site substitute teacher to support with coverage, SpEd administration days, content co-planning days, and teammate leaves. Increase attendance team capacity to support intervention & prevention planning, and extra support for identified McKinney Vento families Collaboration integrated into Grade-Level Meetings for Mental Health consultation/MTSS support in classroom	$100,000.00	Yes
3.6	Onboarding	Follow Ups with Onboarding for all new hires after regional Develop Ollin Onboarding for new hires, hired after start of school year to support transitions and minimize students' interrupted learning		

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.

All staff will engage in professional development around culturally responsive teaching practices and pedagogy and anti-racist practices. These offerings were done through a combination of on site and virtual webinars. All educators had a direct supervisor that provided professional learning plans and were given the opportunity for additional coaching through regular bi-weekly/weekly meetings. Induction was supported by various non-supervisor mentors and organization-wide entities.

Because Ollin continued to experience staffing difficulties, onboarding was an ongoing development and there were continued supports for credentialing compliance. Instead of hiring additional education specialist, Olllin hired two new instructional assistants.

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.

Due to Ollin's experience transitions hiring more staff members and putting more into providing more induction and coaching support, there is some additional expenditures over the previous year (Actions 3.1, 3.3., 3.5, 3.6)
Additionally, Ollin extended the hours of existing staff to support onboarding and to support hiring (Actions 3.2, 3.5, 3.6).

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

Having more developed staff members in the areas of culturally responsive teaching practices and pedagogy and anti-racist practices helped significantly with onboarding and building positive school culture (LCAP goal #2).
Hiring additional staff members to reduce the student-to-staff ratio also supported educator well-being and success of co-teachers in the classroom. Students saw increased academic achievement as a result.

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.

Some shifts have been made to support pandemic era-credentialing and emergency permitted educators due to various impact factors such as:
Guidance for Teacher Intern Programs and Candidates Due to COVID-19
Standardized Examinations
Use of Variable Term Waivers Due to Emergency Health and Safety Restrictions
Educators Who Were Unable to Complete Their Renewal Requirements for a Preliminary Credential or Emergency Permit
Educators Who Were Unable to Renew Their Clear Credential Online Prior to the Expiration Date

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)
2,327,115	$238,019

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
38.94%	0.00%	$0.00	38.94%

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

Required Descriptions

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

Unduplicated funds will be principally directed to low-income and English Learners, the majority of our student body. The student body is 90.48% unduplicated students, therefore the needs of English learners and low-income students comprise the needs of the majority of our students and represent the focus of our actions. While we offer services to all, we are inherently targeting those in greater need. We know from experience, research and needs assessments that students who demonstrate academic and social gaps need support through interventions, academically and emotionally. Consequently, our Actions are principally directed to our students who qualify as low-income, English learners, and foster youth. Our Actions extend our programs and personnel beyond core levels and are therefore schoolwide.

In Goal 1 we first plan to focus on purchasing materials to increase the effectiveness of our existing curriculum for all students but especially for students who continue to demonstrate needs, MLLs and LI. To address multiple levels of instruction, we added intervention materials e.g., culturally responsive units, PAPER tutoring services, as well as tools to support monitoring students' academic progress, MAP, iReady diagnostic and progress monitoring tools. In addition, our Actions identify added staff (Action 1 & 2) and tools (Actions 8,9, & 10) to meet the growing demand for social emotional learning. Students who are identified with academic and emotional needs also qualify for low-income status. We are well aware that families with limited incomes have struggled more than most these past few years. Consequently, we added more staff and/or added hours to our current MTSS members to strengthen our systematic response to support students at all levels of the MTSS framework, academically and emotionally. Examples of how we strengthened our MTSS framework are as follows:

- Bi-weekly check in with our MTSS team of administrator team, counselors, and school psychologist.
- Review of student data, grades, and teacher monthly grade-level student RIT/SEBL reports.

While we have a diverse student body, the majority of our students qualify as low-income and therefore demonstrate needs specific to families with limited resources. Implementing technology systems e.g. devices, platforms, software, reinforced communication and access to digital tutoring through PAPER, serves our families as well as our students.We learned from our distance learning conditions to communicate more fully with our families and when we returned to in-person instruction, we continued our standing outreach efforts to obtain input from all aspects of our community- students, staff, parents, ELAC, SSC.

Additionally, targeted professional development will focus on ways teachers can differentiate in the classroom for a diverse student body that requires proficiency in strategies for MLLs, cycles of inquiry for analyses, updating credentials to meet the needs of our students, and culturally responsive pedagogy.

Goal 2 requires different actions but our students' needs were our priority. As described in the Engaging Educational Partners and Metrics sections, our attendance rate dropped and chronic absenteeism rate increased (92%, 37%, respectively). The majority of our students missing school qualify for low-income status. We know from experience, research and survey results that students respond to incentive programs, personal outreach such as a parent coordinator, and mentorship.
As noted earlier, current conditions created a greater need for attention to social emotional learning, especially for students and their families with limited income. First, we plan to hire personnel, e.g. health technician, parent coordinator, and then implement more intense practices using SEL curriculum and corresponding training such as advisory lessons, RULER, PBIS, Restorative Practices.

To further mitigate anxiety levels, we plan to continue cleaning practices established during our Covid Response with team staff. Last, we will continue to communicate with our educational partners through parent-involved committees, meetings, family workshops, SARB, engagement events, and community organizations.

Goal 3
We find our students with limited resources struggle to stay engaged during class due to multiple barriers. Students who experience poverty often come to school with anxiety around physical and emotional safety as well as academic needs. To that end, we train teachers in effective pedagogy specific to our student body needs. Specifically, we plan to focus on restorative practices, culturally responsive strategies, anti-racist practices and adult SEL to ensure teachers work effectively with students' needs in mind and engage in self care. In addition, we plan to hire instructional assistants to support teachers in the classroom and we are evaluating hiring practices to increase staff diversity and ensure all staff are appropriately credentialed.

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

The minimum proportionality percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 38.69%. This proportionality percentage will be met through a combination of targeting the increased LCFF funds towards supports that target unduplicated pupils. Each goal's intent is to focus our services toward our unduplicated pupils as we believe centering our work on our students who represent historically marginalized populations will benefit all students. These services are highlighted by principally directing our actions toward our unduplicated populations, which include improving and increasing our intervention and
acceleration services, increasing staff to support SEL and well-being, improving our MTSS and PBIS programs, and improving the services provided by our APs, Ed Specialists, Instructional Assistants, Counselors, and Intervention specialists. In addition, Aspire will increase the amount and rigor of the EL professional development provided to teachers enabling all staff to increase their ability to provide a rigorous, culturally relevant, and ELD standards aligned curriculum.

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

Our concentration funds are directed to more personnel for designated ELD, refinement of the MTSS program, continued development of the PBIS framework, increased hours for existing staff for additional duties, additional instructional assistants for classroom support and after school tutoring, and outreach staff to connect with our community in more productive ways. Additional staffing enables our efforts to focus on students who are learning English, come from low-income households, or are foster youth.

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	$2,478,000.00			$301,949.00	$2,779,949.00	$1,940,949.00	$839,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Support Staff	English Learners Low Income	$435,000.00				$435,000.00
1	1.2	Expand Academic Counseling Support	English Learners Foster Youth Low Income	$90,000.00				$90,000.00
1	1.3	Access to AP Programs	English Learners Low Income	$58,000.00				$58,000.00
1	1.4	Early College High School	English Learners Low Income	$22,000.00				$22,000.00
1	1.5	Instructional PD	English Learners Low Income	$24,000.00				$24,000.00
1	1.6	Data Analysis						
1	1.7	Expand SpEd training						
1	1.9	Grading						
1	1.10	Curriculum Adoption	English Learners Foster Youth Low Income	$102,000.00				$102,000.00
1	1.11	MLL Support	English Learners	$102,000.00				$102,000.00
1	1.12	Title I	All				$294,693.00	$294,693.00
1	1.13	Title III					$7,256.00	$7,256.00
1	1.14	Substitute Coverage	English Learners Foster Youth Low Income	$300,000.00				$300,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.15	Materials and Supplies	English Learners Foster Youth Low Income	$449,000.00				$449,000.00
2	2.1	Staff Professional Development						
2	2.2	PBIS/MTSS	English Learners Foster Youth Low Income	$127,000.00				$127,000.00
2	2.3	School-Culture Building Access and Programs	English Learners Foster Youth Low Income	$203,000.00				$203,000.00
2	2.4	Attendance Team	English Learners Foster Youth Low Income	$100,000.00				$100,000.00
2	2.5	Community Partnerships	English Learners Foster Youth Low Income					
2	2.6	Community Outreach	English Learners Foster Youth Low Income	$78,000.00				$78,000.00
2	2.7	Parental Engagement						
2	2.8	Regular Facilities Inspections	All	$31,000.00				$31,000.00
2	2.9	Field trips	All	$60,000.00				$60,000.00
3	3.1	Staff Credentialing/Certifications	English Learners Foster Youth Low Income	$120,000.00				$120,000.00
3	3.2	Teammate Development and Retention	English Learners Foster Youth Low Income	$77,000.00				$77,000.00
3	3.3	Professional Development						
3	3.4	Professional Learning Plans						
3	3.5	Staffing for Full-Inclusion	English Learners Foster Youth Low Income	$100,000.00				$100,000.00
3	3.6	Onboarding						

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
5,976,768	2,327,115	38.94%	0.00%	38.94%	$2,365,000.00	0.00%	39.57 %	**Total:**	$2,365,000.00
								LEA-wide Total:	$2,365,000.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Support Staff	Yes	LEA-wide	English Learners Low Income	All Schools	$435,000.00	
1	1.2	Expand Academic Counseling Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$90,000.00	
1	1.3	Access to AP Programs	Yes	LEA-wide	English Learners Low Income	All Schools	$58,000.00	
1	1.4	Early College High School			English Learners Low Income	All Schools	$22,000.00	
1	1.5	Instructional PD	Yes	LEA-wide	English Learners Low Income	All Schools	$24,000.00	
1	1.10	Curriculum Adoption	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$102,000.00	
1	1.11	MLL Support	Yes	LEA-wide	English Learners	All Schools	$102,000.00	
1	1.14	Substitute Coverage	Yes	LEA-wide	English Learners Foster Youth	All Schools	$300,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.15	Materials and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$449,000.00	
2	2.2	PBIS/MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$127,000.00	
2	2.3	School-Culture Building Access and Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$203,000.00	
2	2.4	Attendance Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
2	2.5	Community Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.6	Community Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$78,000.00	
3	3.1	Staff Credentialing/Certifications	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$120,000.00	
3	3.2	Teammate Development and Retention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$77,000.00	
3	3.5	Staffing for Full-Inclusion	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,058,000.00	$2,134,000.00

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	Sped Support	Yes	$160,000.00	$160,000
1	1.2	Academic Counselors	Yes	$340,000.00	$340,000
1	1.3	AP Teacher Certification	Yes	$5,000.00	$5,000
1	1.4	Early College High School	Yes	$23,000.00	$23,000
1	1.5	Staff Professional Development	Yes	$440,000.00	$440,000
1	1.6	Cycle of Inquiry (COI)	Yes	$265,000.00	$265,000
1	1.7	MTSS	Yes		
1	1.8	iReady & NWEA	Yes	$15,000.00	$15,000
1	1.9	Technology	Yes	$60,000.00	$115,000.00
1	1.10	Instructional Resources	Yes	$35,000.00	$35,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Assistant Principal	Yes	$135,000.00	$143,000
2	2.1	Staff Professional Development	Yes		
2	2.2	PBIS and Restorative Practices	Yes	$10,000.00	$10,000.00
2	2.3	Sports & Extra Curricular Activities	Yes		
2	2.4	Bi-weekly Attendance Team Meeting	Yes		
2	2.5	School-wide Advisory Lessons	Yes	$265,000.00	$265,000.00
2	2.6	Seek Community Partnership	Yes		
2	2.7	Parent Coordinator	Yes	$60,000.00	$73,000
2	2.8	COVID Response	Yes		
2	2.9	Parent & Student Engagement Events	Yes	$5,000.00	$5,000.00
3	3.1	Professional Development	Yes		
3	3.2	Professional Learning Plan	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	3.3	Access to Meditation	Yes		
3	3.4	Instructional Assistants	Yes	$240,000.00	$240,000.00
3	3.5	Instructional Staff	Yes		

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)
$2,113,328	$2,058,000.00	$2,134,000.00	($76,000.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Sped Support	Yes	$160,000.00	$160,000.00	0.00%	0.00%
1	1.2	Academic Counselors	Yes	$340,000.00	$340,000.00	0.00%	0.00%
1	1.3	AP Teacher Certification	Yes	$5,000.00	$5,000.00	0.00%	0.00%
1	1.4	Early College High School	Yes	$23,000.00	$23,000.00	0.00%	0.00%
1	1.5	Staff Professional Development	Yes	$440,000.00	$440,000.00	0.00%	0.00%
1	1.6	Cycle of Inquiry (COI)	Yes	$265,000.00	$265,000.00	0.00%	0.00%
1	1.7	MTSS	Yes			0.00%	0.00%
1	1.8	iReady & NWEA	Yes	$15,000.00	$15,000.00	0.00%	0.00%
1	1.9	Technology	Yes	$60,000.00	$115,000.00	0.00%	0.00%
1	1.10	Instructional Resources	Yes	$35,000.00	$35,000.00	0.00%	0.00%
1	1.11	Assistant Principal	Yes	$135,000.00	$143,000	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Staff Professional Development	Yes				
2	2.2	PBIS and Restorative Practices	Yes	$10,000.00	$10,000.00	0.00%	0.00%
2	2.3	Sports & Extra Curricular Activities	Yes				
2	2.4	Bi-weekly Attendance Team Meeting	Yes				
2	2.5	School-wide Advisory Lessons	Yes	$265,000.00	$265,000.00	0.00%	0.00%
2	2.6	Seek Community Partnership	Yes				
2	2.7	Parent Coordinator	Yes	$60,000.00	$73,000	0.00%	0.00%
2	2.8	COVID Response	Yes				
2	2.9	Parent & Student Engagement Events	Yes	$5,000.00	$5,000.00	0.00%	0.00%
3	3.1	Professional Development	Yes				
3	3.2	Professional Learning Plan	Yes				
3	3.3	Access to Meditation	Yes				
3	3.4	Instructional Assistants	Yes	$240,000	$240,000	0.00%	0.00%
3	3.5	Instructional Staff	Yes				

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$5,496,732	$2,113,328	0.00%	38.45%	$2,134,000.00	0.00%	38.82%	$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

    o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

    o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

    o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

    o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

    o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

    o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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