



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Richmond California College Preparatory Academy

CDS Code: 07-61796-0132100

School Year: 2023-24

LEA contact information:

Dr. Irene St. Roseman

Principal

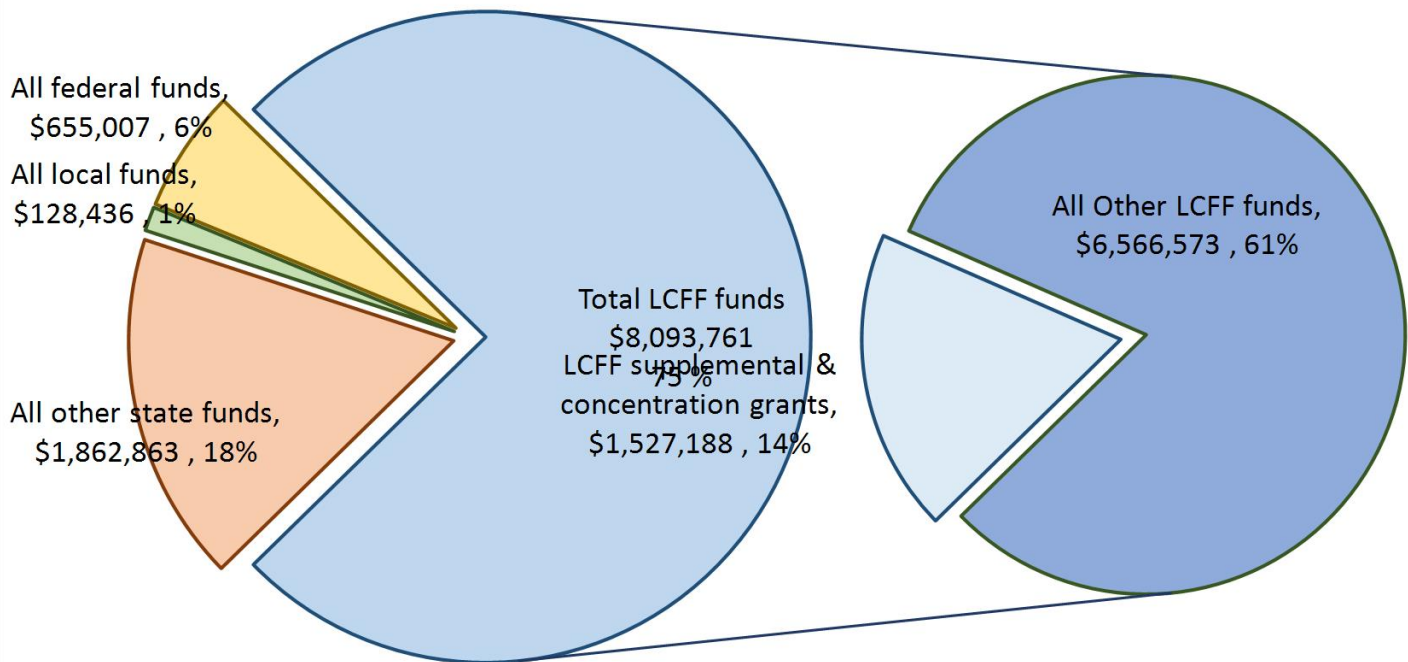
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510-646-1696

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

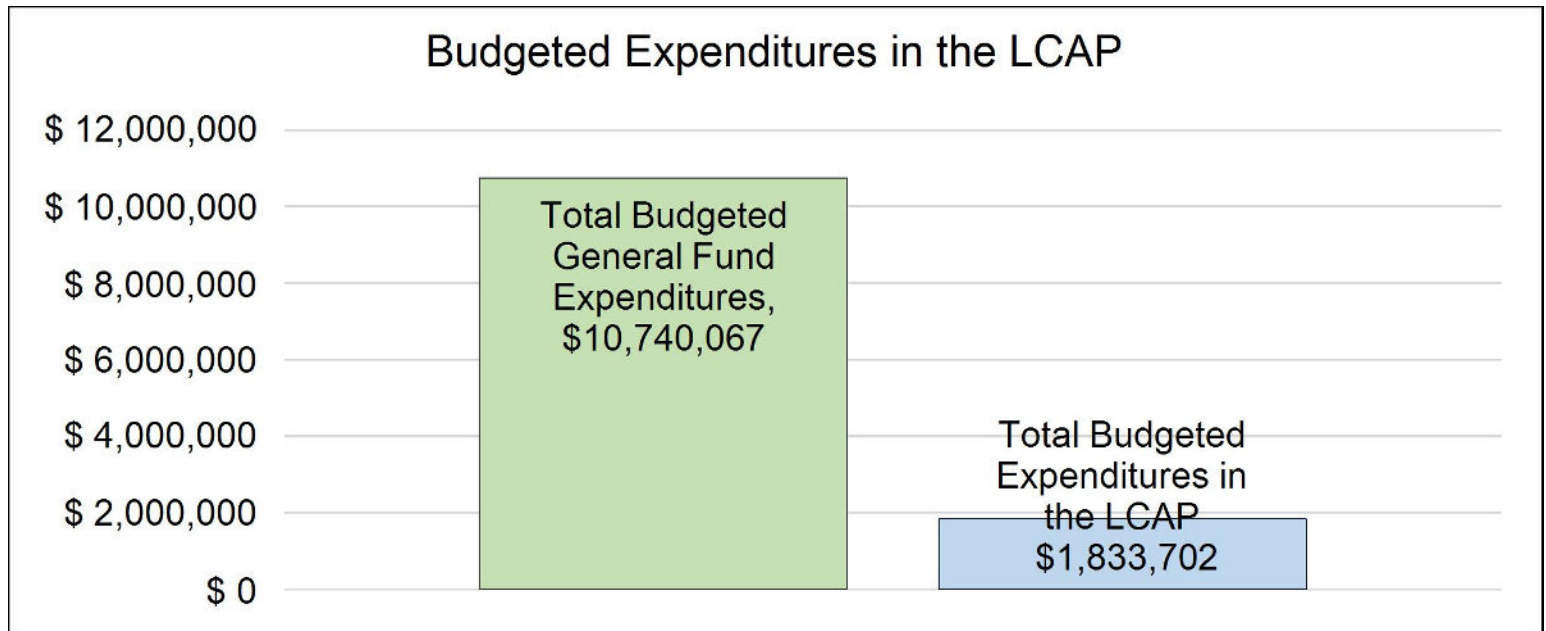


This chart shows the total general purpose revenue Aspire Richmond California College Preparatory Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aspire Richmond California College Preparatory Academy is \$10,740,067, of which \$8,093,761 is Local Control Funding Formula (LCFF), \$1,862,863 is other state funds, \$128,436 is local funds, and \$655,007 is federal funds. Of the \$8,093,761 in LCFF Funds, \$1,527,188 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 Richmond California College Preparatory Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Aspire Richmond California College Preparatory Academy plans to spend \$10,740,067 for the 2023-24 school year. Of that amount, \$1,833,702 is tied to actions/services in the LCAP and \$8,906,365 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.

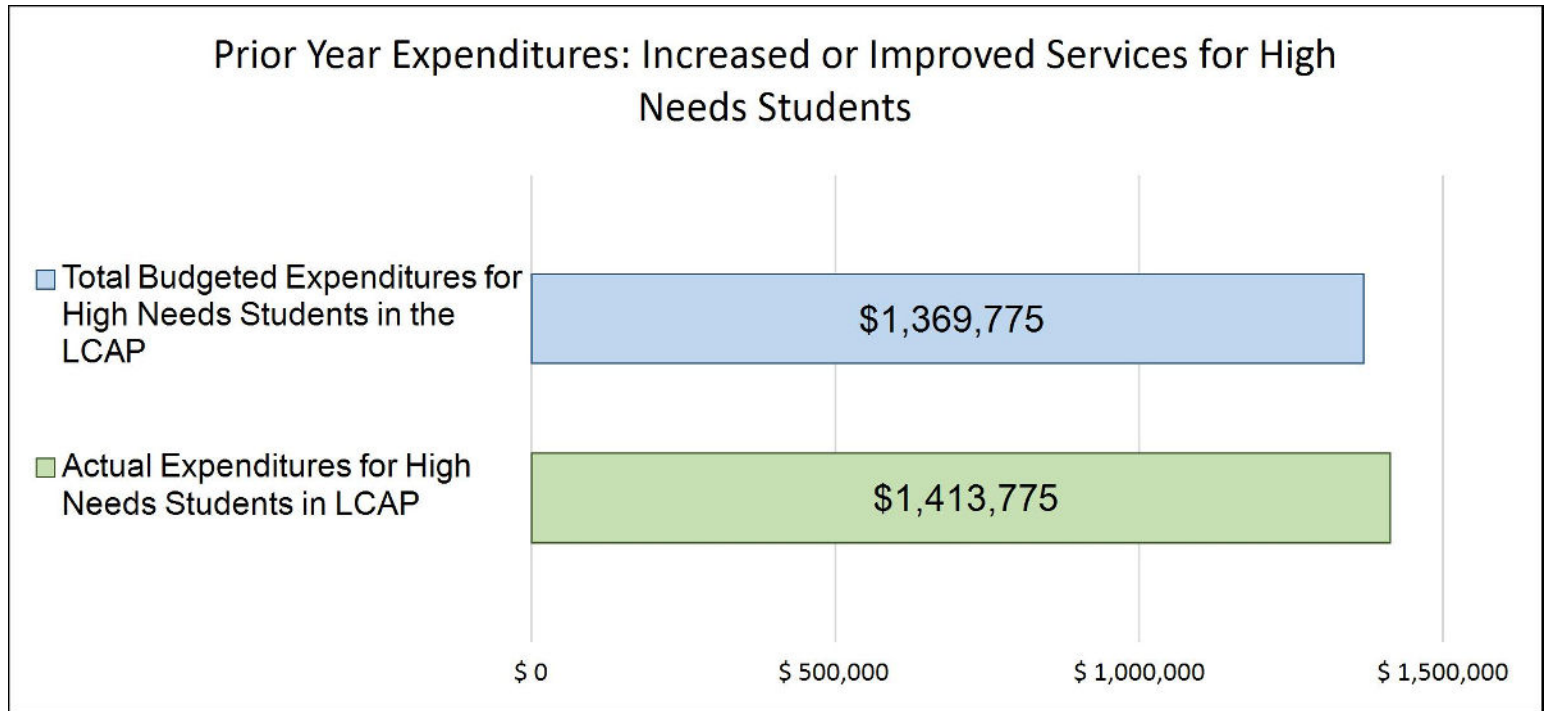
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Aspire Richmond California College Preparatory Academy is projecting it will receive \$1,527,188 based on the enrollment of foster youth, English learner, and low-income students. Aspire Richmond California College Preparatory Academy must describe how it intends to increase or improve services for high needs

students in the LCAP. Aspire Richmond California College Preparatory Academy plans to spend \$1,617,656 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



This chart compares what Aspire Richmond California College Preparatory Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Aspire Richmond California College Preparatory Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Aspire Richmond California College Preparatory Academy's LCAP budgeted \$1,369,775 for planned actions to increase or improve services for high needs students. Aspire Richmond California College Preparatory Academy actually spent \$1,413,775 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 Richmond California College Preparatory Academy	Dr. Irene St. Roseman Principal	irene.stroseman@aspirepublicschools.org 510-646-1696

## 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 Richmond California College Preparatory Academy is direct-funded charter school in Richmond, California. It is chartered through West Contra Costa Unified School District.

The school is designed to serve approximately 585 students in grades 6-12. The school's demographic profile is 77% Latinx, 11% African-American, 1% White, 6% Asian-American, 1% Multi-Racial, 4% declined to state, and 10% English Language Learners (15% recently RFEP), with 66% of the student body eligible for the free and reduced price meals program and 17% of the student body is served by an Individualized Education Plan.

Aspire Richmond California College Preparatory Academy is part of the non-profit Aspire Public Schools (APS). Aspire serves Richmond Cal Prep through business services, professional development and other operational support. Aspire's vision is that every student is prepared to earn a college degree and was founded to address the long-standing inequities in TK-12 education. Its mission is to open and operate small, high-quality charter schools in low-income neighborhoods in order to: increase the academic performance of historically underserved students, develop effective educators, share successful practices with other forward-thinking educators, and to catalyze change in public schools. Specifically, at Richmond Cal Prep our vision and mission are the following:

Vision: Education for Liberation

Mission: In order to ensure all learners at Richmond Cal Prep have the skills to thrive, we: live our core values as a means to create more just and equitable communities for generations to come, exercise our core competencies to solve the challenges our communities face, ground educational practices in our core pedagogies as we seek to understand and transform the world, practice the four agreements as we humanize one another in the process of lifelong learning.

## Reflections: Successes

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

We engaged Ensemble Learning to support us in developing a comprehensive instructional program that includes personalized and differentiated learning, with regular benchmark assessments aligned to the ELD standards. We focused teacher PD for ELD strategies and instruction, supporting academic English and cultural competency/culturally responsive teaching. Our targeted curricula program, English 3D, Listenwise, and professional development of our instructors with Ensemble has contributed to the growth of our multilingual learners. We are proud to announce that per our Ca Dashboard, 75.5% of our Multilingual learners are making progress towards English proficiency. We continue to be pleased with our graduation and college readiness results. Overall, our graduation rate was 97.2%. The Graduation and College readiness results show that 96.6% Hispanic, 96.7% Socioeconomically disadvantaged, 87.5% Students with disabilities and 100% of our multilingual learners graduated within 4-years

Our math team utilize robust data analysis protocols to inform their practice in order to shift student achievement. Local iReady data showed overall improvement in math for students in all grade levels from 6 - 8. SEL Panorama SEL data indicate that 67% of our students find our school campus to be safe and secure. As a result of an increase in number of walks-throughs and instructional rounds, we were able to strengthen trust and deepen collaboration among teachers while building a sense of collective responsibility for student learning and the alignment with instructional rounds to broader professional goals and strategies

## 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.

This year we continue to focus intensely on improvement for our struggling students and created a space in the Master schedule to provide targeted intervention for MLL, Student with disabilities, and African American students. While our hope was to increase targeted academic intervention, we learned we had to shift our attention during the first semester to focus more on social emotional and trauma informed

practices as we saw an increase in student conflicts, and high levels of students struggling with engaging in a rigorous academic setting, post pandemic. We noticed that students had a lack of urgency around going to class and although we maintained 95% ADA, there was an increase in chronic absenteeism. We created advisory classes as a hope to engage students in core SEL competencies to help cultivate communities that foster inclusive, joyful and safe learning environments (Goal #2) so that our students can show up as scholars. As we entered the second semester, we began shifting our dialogue to not only focus on the social emotional needs of our students, but also to focus on the learner and not just the teacher practices, asking questions such as "what is the evidence of how students are learning and how are we targeting support to address the specific needs of our various subgroups?" We continue administering iReady and MAP testing 3 times a year to monitor student progress in math and English, utilizing the data to inform RTI, develop early intervention plans, and target small group instruction. Our Scope and Sequence are aligned with ELD standards, CCS, NGSS and other standards (Goal #1), including strategies and supports for socio-economically disadvantaged students, MLL students, SPED students, and other struggling students.

## LCAP Highlights

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

To accomplish the goal of ensuring all scholars are meaningfully engaged in a rigorous, standards-aligned, culturally responsive academic program (Goal 1.2), we utilize ASLF framework as a coaching tool and our unit plans are grounded in the Understanding by Design framework and embed differentiation strategies for ELL and Special Education subgroups. We continue to provide ongoing professional development and support to teachers to ensure that they are equipped to deliver rigorous, culturally responsive instruction (Goal 3.2) that is aligned with state standards that include opportunities for enrichment, intervention, and personalized learning.

We plan to increase our use of various assessments and utilize the data to inform interventions and provide targeted instructional support and resources, such as differentiated instructions, accommodations, and assistive technology for students with disabilities. We utilize language development support and resources, such as language acquisition programs, and translation services for MLL students. A great many of our culturally responsive instruction and curriculum materials reflect the experiences and perspectives of African American students.

We will continue to work to strengthen implementation of MTSS team meetings that reinforce learning on creating systems to look at multiple data sources to progress monitor universal programs (Goal 2.4), additional supports, and intensified supports (one example: create a school Tiered Instruction Matrix (TIM)). We are being more intentional when collecting and analyzing data on student performance, including standardized test scores, grades, attendance, and behavioral indicators, that are disaggregated by student groups (e.g., students with disabilities, MLL students, African American students), so that our specific interventions and strategies are tailored to the needs of each student group, based on the data analysis. Once a month, teachers/teams also review SEL (Goal 2. 3) data from Panorama, and modify SEL units through a data-informed perspective. Curriculum materials and resources are also provided for teachers.



We established in-person monthly parent meetings in order to further engage families and community members in the education process to build support and foster a sense of shared responsibility for student success. Our partnerships with community organizations, such as Build, Mindful Life Project, and other stakeholders, helps us to promote a sense of community. We engage in restorative justice practices to address conflict and build positive relationships among students and staff and continue our strong social emotional learning program ((Goal 2.3) leveraging the RULER 2.0 curriculum with professional development grounded in trauma-informed and restorative practices. We will also continue to prioritize the recruitment, development, and retention of staff that are aligned with our vision of rigorous and culturally relevant education for all students.

## 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 Richmond California College Preparatory Academy  
ATSI for the following student groups: Students with disabilities, African American

### ***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 and African American Students in the areas of academic performance, suspension and chronic absenteeism. Based on data analysis and educational partner engagement, we identified specialized instruction and accommodation and inadequate support services as a resource inequity.

Our theory of action is if we provide targeted intervention in math and ELA to students with disabilities and African American students, then students may receive more personalized instruction that addresses their individual learning needs by helping them improve their understanding of key concepts, build their confidence, and increase their engagement in the classroom in order to achieve academic success

If we reallocate resources with staff time to offer Professional Learning Communities (PLC) to address the schoolwide issue of low performance of African American and Students with disabilities in reading and math literacy (according to results of SBAC, iREADY, and NWEA assessments), then teachers may have opportunities to collaborate and share effective instructional strategies, which could lead to improved student outcomes and greater alignment across grade levels and subject areas.

If we increase students' Social and Emotional Learning (SEL), then we can improve the overall well-being, academic achievement, behavior,

relationships, and mental health of all students, while at the same time, prioritizing Students with disabilities and African American students. Research has shown that when students have stronger social-emotional skills, they may be better able to manage their emotions, work collaboratively with others, and persist through challenging tasks. This can lead to improved academic performance and greater engagement in the classroom.

Overall, the goal of our Theory of Action/Plan of Improvement, is to provide targeted and comprehensive support to students with disabilities and African American students to address their unique needs and challenges and improve their academic outcomes and engagement in school. By providing targeted interventions in math and ELA, academic tutoring, and targeted professional development for teachers, we can create a more equitable and inclusive learning environment that supports the success of all students.

We plan to triangulate MAP, iReady, SEL, and classroom data to create a personal plan for success (placing each student on an MTSS/RTI tier), the assessment cycles and implementation plans are below:

- Panorama SEL surveys administered 3 times a year (fall, winter, spring)

Fall Assessments: All students are tested using iREADY and/or NWEA MAP to determine baseline and placement of MTSS/RTI tiers.

Students will be assigned scheduled RTI time to target specific areas of growth as identified on iREADY/MAP assessment

Students will learn the goal ranges needed to be met in order to move up a tier or exit RTI entirely (iREADY/MAP scores must both meet or exceed norm grade level as well as show growth from last iREADY/MAP score)

Winter Assessment: All students are tested using iREADY and/or NWEA MAP to determine baseline and placement of MTSS/RTI tiers.

Assessment cycles: Student assessments take place and intervention levels adjusted on a 5 - 10 week cycle.

Assessment results are shared with parents at monthly parent meetings

Assessment results shared with students and advisor

Spring Assessment: All students are tested using iREADY and/or NWEA MAP to determine baseline and placement of MTSS/RTI tiers.

We will hold individual meetings with student, teachers, parents, Restorative practitioners and advisors to communicate the needs of students and create a plan of action according to the needs:

We will use the Panorama SEL school culture and climate survey to gather data about students' social and emotional needs

We will meet with students during BSU, advisory, and weekly school meetings, to discuss absenteeism, academic support, school issues, and students' needs

We will hold monthly parent meetings

We will have individual meetings with students who are suspended and their parents

We will administer iReady and NWEA measurement of academic support (MAP) assessment to determine student academic levels

We will survey student academic performance within their classes (grades, report cards, progress reports)

We will use the data compiled from NWEA MAP Test, iReady, and Panorama SEL survey to provide administrators, teachers, and all stakeholders with an integrated data set that makes it possible to examine student academic skill assessment alongside social emotional learning (SEL), culture and climate indicators. The data will be used to inform curriculum development, support academic and social

emotional services, guide strategic planning and development decisions and utilized for accountability reports.

### ***Monitoring and Evaluating Effectiveness***

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

The plan for monitoring and evaluating the effectiveness of our actions are as follows:

MAP/SEL assessment 3 times a year (fall, Winter, Spring)

Weekly grade level Advisory meetings to hold space for students to express concerns and other feedback regarding school academic program, culture and climate, and student-life initiatives

Bi-monthly meetings with a selected cohort of student representatives to collaborate with the Leadership Team to find solutions to specific issues raised by students and staff

Monthly meetings with parents/families and other stakeholders to examine student data, gather feedback, and reflect on how to improve programs for student academic success

Daily office hours so that students can meet with teachers during their office hours for on-going targeted support for all subjects

Utilizing Grade Level Teams (GLT) and Instructional Leadership Team (ILT) meetings to brainstorm ideas and reflect on problems of practice as well as engaging in on-going professional development

Weekly meetings with Admin Team to reflect on data gathered from all stakeholders to determine and communicate next steps for improvement and implementation. Maintain open lines of communication between the Admin Team and all stakeholder to continue on-going cycles of reflection and action for overall school improvement

# Engaging Educational Partners

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

At Aspire Richmond Cal Prep, we believe that families provide important insight into our areas of strength and growth. Throughout our LCAP development process, we consulted with the following stakeholder groups:

- SSC & ELAC (quarterly)
- Family Chat Group (quarterly & surveys)
- Administration (twice monthly & weekly surveys)
- School Staff (certificated and classified in weekly staff surveys and weekly meetings)
- Students (in advisory classes and school-wide survey in October, December 2022 and March 2023)

The LCAP engagement sessions began in March and lasted through May. We used a variety of methods to collect feedback from stakeholders including: surveys, staff meetings, and principal chats and monthly parent meetings.

SELPA- We collaborate with our SELPA representatives on a regular basis. Our Charter Operated Program Specialist connects with us on a monthly basis to discuss specific cases, review IEP compliance, explore training opportunities, and understand general updates shared by the SELPA. 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 education program is in compliance and students with disabilities are receiving equitable services.

A summary of the feedback provided by specific educational partners.

At Cal Prep, we are driven by five core values: Well-Being, Culture of Belonging, Community Partnership, Agency and Self Determination, and Joy. These values guide our actions and are reflected in our Vision. We value feedback from our educational partners (EP) and gather it through surveys, community forums, and district/community group meetings. This feedback informs our efforts, from high-level perspectives to targeted recommendations, and is integrated into all of our goals and priorities, including LCAP goals and additional funding. With additional funding, we can increase our efforts in terms of intensity and frequency while still remaining true to our core values.

We met with our educational partners in August, October, and November who continued to be concerned about learning and ways to mitigate learning loss. Our educational partners stressed the need for additional personnel to ensure the safety and well-being of staff and students, and we responded by funding additional positions for instructional support. These positions provide interventions to increase English language proficiency, reading, mathematics, address social-emotional needs, and arts education for all students.

We continue to meet regularly with our educational partners through various channels to monitor our efforts and gather feedback. Our core values guide us in all that we do, and we value the input of our educational partners as we work together to achieve our goals.

## SURVEY SUMMARY

Educational partners expressed the need for ongoing support for student success in English language arts and math. EPs identified several areas of concern, including the need for increased athletic opportunities, improvement in science instruction in middle school, and increased connections between the school and educational partners. The School Site Council and the English Learner Advisory Committee expressed concerns about continued learning loss due to COVID and an interest in the district's Multi-Tiered System of Supports and Professional Learning Communities to provide additional interventions as needed. The rise of chronic absenteeism for specific sub-groups was a general concern, and there was an interest in supporting all students and families, particularly in social-emotional and behavioral skills. Parents requested additional support for after-school care and tutoring. Staff EP groups expressed appreciation for the Professional Learning Community work already done and identified an interest in completing this work. They also suggested options to support school-to-home communication and input from families, including the development of common referral processes, common formative assessments, and monitoring teacher input regarding student progress. Suggestions also included bullying prevention, social media and cell phone use, and increased opportunities for direct engagement with teachers and other school partners.

## 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 Educational Partners:

1. Revamping the Master schedule to increase student opportunities to core classes by re-evaluating our current schedule to ensure that it allows for greater access to core classes and exploring alternative scheduling options that provides more flexibility for students.
2. An urgency to continue addressing issues of school safety and implementing measures such as enhanced safety protocols and improving communication systems.
3. Increasing parent engagement to create a more supportive and inclusive learning environment by increasing a range of initiatives such as regular communication with parents, parent-teacher conferences, and more family engagement programs that involve parents in the education process.
4. 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.
5. High-quality professional development in support of strengthening research-based, standards aligned instructional delivery with specific focus on equitable grading systems for students.
6. Specialized attention to the actions, services, and supports for students adding English and the development of English and bilingual language proficiency

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# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Assessment (SBAC) Results in English Language Arts (ELA)	SBAC ELA Results (SY 2018-2019) * All: -27.2 * African American/Black: -18.7	SBAC ELA DFS (SY 2020-2021)  No data due to COVID-19 pandemic.	SBAC ELA DFS (SY 2021-2022) * All: -41.1 * African American/Black: -72.4		* All: -35.1 * African American/Black: -66.4 * English Learners: -74.7 * Socioeconomically disadvantaged: -34.7
Distance from Standard (DFS)		iReady and other internal assessments			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>* English Learners: -62.7</li> <li>* Socioeconomically disadvantaged: -38.8</li> <li>* Hispanic/Latinx: -37.7</li> <li>* Students with Disabilities: -93.8</li> </ul>	were used to monitor student academic progress.	<ul style="list-style-type: none"> <li>* English Learners: -80.7</li> <li>* Socioeconomically disadvantaged: -40.7</li> <li>* Hispanic/Latinx: -43</li> <li>* Students with Disabilities: -127.1</li> </ul>		<ul style="list-style-type: none"> <li>* Hispanic/Latinx: -37</li> <li>* Students with Disabilities: -121.1</li> </ul>
Smarter Balanced Assessment (SBAC) Results in Mathematics  Distance from Standard (DFS)	SBAC Math Results (SY 2018-2019) <ul style="list-style-type: none"> <li>* All: -67.9</li> <li>* African American/Black: -93.9</li> <li>* English Learners: -93.9</li> <li>* Socioeconomically disadvantaged: -72.8</li> <li>* Hispanic/Latinx: -74.1</li> <li>* Students with Disabilities: -134.7</li> </ul>	SBAC Math DFS (SY 2020-2021) <p>No data due to COVID-19 pandemic. iReady and other internal assessments were used to monitor student academic progress.</p>	SBAC Math Results (SY 2021-2022) <ul style="list-style-type: none"> <li>* All: -119.5</li> <li>* African American/Black: -141.9</li> <li>* English Learners: -141.7</li> <li>* Socioeconomically disadvantaged: -119.5</li> <li>* Hispanic/Latinx: -126.2</li> <li>* Students with Disabilities: -183.2</li> </ul>		<ul style="list-style-type: none"> <li>* All: -113.5</li> <li>* African American/Black: -135.9</li> <li>* English Learners: -135.7</li> <li>* Socioeconomically disadvantaged: -113.5</li> <li>* Hispanic/Latinx: -120.2</li> <li>* Students with Disabilities: -177.2</li> </ul>
% of EL students making progress toward ELPAC proficiency	2019-2020 Baseline Data <p>34.7% of students making progress towards English Language Proficiency.</p>	ELPI data is unavailable until 2022. Instead we will use ELPAC as a metric for our EL students	2022 ELPI <p>75.5% of ELs making progress towards English language proficiency</p>		40% desired outcome for 2024



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of EL students making progress toward ELPAC proficiency	We revised this measure based on the lack of ELPI data until 2022. Baseline and Year 1 outcome are the same.	2021 ELPAC percentages are: Level 1: 29% Level 2: 30% Level 3: 38.3% Level 4: 11.67%	2022 ELPAC percentages are:  Level 1: 3.28% Level 2: 13.11% Level 3: 49.18% Level 4: 34.43%		2023 ELPAC percentages are: Level 1: 12% Level 2: 35% Level 3: 38% Level 4: 15%
EL Reclassification Rate	2019-2020 School Year 9.3% Reclassification Rate	2020-2021 School Year 20.6% RFEP Rate	2021-2022 RFEP Rate 26.5%		20% desired outcome for 2024
High School Graduation Rate as a Percentage on CA School Dashboard	2019-2020 Graduation Rate 94.2%  (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 98.6% (Four-year adjusted cohort graduation rate, CDE DataQuest)	2022 Graduation Rate 97.2% (CA School Dashboard)		95% or greater graduation rate
CA School Dashboard: College and Career Readiness as a percentage	2019 CA School Dashboard College and Career Readiness Indicator 46.8%	Data not reported on 2021 CA School Dashboard	Data not reported on 2022 CA School Dashboard		60% desired outcome for 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of academic content and performance standards  As reported on SARC	SY 2019-2020 100% of students 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 will have access to standards aligned curriculum and materials
2.a: Implementation of academic content and performance standards	100% of students have access to standards aligned curriculum and materials	100% of students have access to standards aligned curriculum and materials	100% of students have access to standards aligned curriculum and materials		100% of classrooms will use standards aligned curriculum and materials 100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.
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	100% as reported on the 2019 CA Dashboard	As reported on DataQuest All Students: 84.5% Hispanic: 86.3% EL: 73.7% SED: 83.1% SWD: 90.9%	2021-2022 All: 64.8% Hispanic: 67.2% SED: 62.3% EL: 71.4% SWD: 25%		Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students who passed AP exam with score of 3 or higher	2019-2020 School Year 80% (33 out of 41) students who took an AP exam passed an AP exam with a score of 3 or higher	2020-2021 School Year 62% (16 out of 26) students who took an AP exam passed an AP exam with a score of 3 or higher	2021-2022 37% of students who took an AP exam passed an AP exam with a score of 3 or higher		85% students who take an AP exam pass an AP exam with a score of 3 or higher
p. 8 Other academic outcomes (STAR, DIBELS, etc)	Grades 6-8: 19-20 STAR Reading Data 42% of students reading at or above grade level. 19% reading below grade level 40% reading significantly below grade level 20-21 STAR Reading Data 49.6% of students reading at or above grade level. 17.2% reading below grade level 33.2% reading significantly below grade level	We no longer administer the STAR	We no longer administer the STAR		We no longer administer the STAR
iReady % of students that met annual typical growth goal	We began administering iReady and NWEA MAP in Fall 2021. Baseline	We began administering iReady and NWEA in Fall 2021	2021-2022 iReady Reading		Grades 6-8: i-Ready Reading: 45% in 2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MAP Conditional Growth Index	same as year 2 outcome		% met annual typical growth goal  Grade 6: 60% Grade 7: 50% Grade 8: 47%  iReady Math % met annual typical growth goal  Grade 6: 45% Grade 7: 56% Grade 8: 60%  NWEA MAP Math, Conditional Growth Index  Grade 9: 0.36 Grade 11: 0.14		i-Ready Math: 35% in 2023-2024 Grades 9-11: NWEA MAP Reading: 50% in 2023-2024 NWEA MAP Math: 40% in 2023-2024

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Grade Level Curriculum	<ul style="list-style-type: none"> <li>Purchase needed curriculum replacements to ensure that all core subjects have standards-based and board-approved curriculum</li> <li>Refer to 23-24 BA Curriculum Overview</li> <li>Provide professional development for new curriculum purchases ( Expeditionary Learning 6-8 ELA, EL Achieve to</li> </ul>	\$222,410.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>support integrated ELD, English 3D for designated ELD, Eureka 2.0, Open Sci-Ed, etc.)</p> <ul style="list-style-type: none"> <li>• Purchase ___ chromebooks so that all students have devices (1:1) and access to regular grade-level content practice experiences</li> <li>• Purchase individualized learning curriculum (iReady, Lexia, Reflex, etc.)</li> <li>• Provide release time for each grade level/content team to have regular lesson Internalization (planning) time and support so teachers can customize grade level curriculum</li> <li>• Work with regional academic team to review ___ curriculum-</li> </ul> <p>In accordance with the Williams Act Requirements for textbooks and curriculum</p>		
1.2	Instruction (CRT)	<ul style="list-style-type: none"> <li>• Professional development provided by the BA Region on critical literacy and culturally responsive teaching</li> <li>• Utilize updated ASLF framework as a coaching tool that has integrated Culturally Responsive Teaching Strategies to the Culture of Learning and Essential Content domains</li> <li>• Utilize Culturally Responsive planning framework (Ignite Chunk Chew Review) for teachers to internalize and plan instruction</li> <li>• Utilize updated unit plans that are grounded in the Understanding by Design framework and embed differentiation strategies for EL and Special Education subgroups</li> <li>• Equitable grading practices aligned to the pillars of Grading for Equity</li> <li>• UDL strategies to support different learning needs</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
1.3	Instruction (Master Schedule)	<ul style="list-style-type: none"> <li>Continue to create a master schedule that is equitable and provides students with access to all core content and opportunities for enrichment/arts</li> <li>Work with Program Specialist to ensure master schedule allows for co-teaching (grouping students purposefully to support with common planning) AND co-planning. Ensure master schedule has time for intervention/credit recovery to the extent possible that does not limit access to enrichment</li> <li>Work with Regional Expanded Learning Program Manager and Afterschool Director to ensure After-School Program is available for all students, runs for 30 additional days outside of the school year, and provides homework support, enrichment, and academic support in fluency (reading fluency, math basic skills, typing skills).</li> </ul>		
1.4	Instruction (Assessment)	<ul style="list-style-type: none"> <li>Provide professional development on standards-aligned curriculum (Eureka, EL, Amplify, etc.). Co-plan PD with regional content directors/program managers.</li> <li>Provide regular time for data discussions (through shared preps, release days with substitutes, or protected time on early release days). These data discussions will focus on CFAs (Common Formative Assessments). -- Have regional academic team model data discussions and/or provide support with identifying high leverage CFAs</li> <li>Provide monthly professional development on Science of Reading, including time for planning small group data-informed instruction. Co-plan PD with regional content directors/program managers.</li> <li>Utilize NWEA MAP and iREADY Math and ELA to provide formative data</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
1.5	MLL	<ul style="list-style-type: none"> <li>• Work with Regional MLL Program Manager to ensure all MLL students receive designated EL instruction 4 times/week without losing access to core content</li> <li>• Purchase additional EL Achieve materials/kits for groups of students based on data</li> <li>• Provide Professional Development on Integrated MLL support (example: Ensemble Learning conducts 4 school-wide professional development sessions and 4 leadership team site walkthroughs OR co-plan sessions with Regional MLL Program Manager)</li> <li>• Provide Professional Development on Designated MLL support</li> <li>• Send 10 - 12 grade level teachers to attend GLAD training for Integrated MLL support</li> <li>• Provide Professional Development to teachers for ELD strategies and instruction supporting academic English, and cultural competency/culturally responsive teaching</li> <li>• Explicit EL strategies in all classrooms include SIOP, sheltered instruction, pre-teaching vocabulary, specifically teaching academic language, reading support groups, increasing production, small group support (English Learners - limited)</li> </ul> <p>Title III funds: Title III funds will partially fund the following position to provide dedicated, supplemental support to MLL students.</p> <ul style="list-style-type: none"> <li>• Instructional Assistant (ELL)</li> </ul>	\$8,757.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	SPED	<ul style="list-style-type: none"> <li>• Ensure classroom General Education and Education Specialist co-teachers have weekly shared planning time to support co-teaching, data analysis, and collaboration</li> <li>• With Program Specialist, conduct a program review and conduct co-teaching self-assessment and create 1-2 goals based on self-assessment</li> <li>• Review current practices to ensure there are data stepbacks built into school's schedule to monitor success and threats of new models and partnerships</li> </ul>		
1.7	Black Excellence	<ul style="list-style-type: none"> <li>• Continue our Black Student Union (BSU) and provide materials (t-shirts, supplies, etc.)</li> <li>• Conduct field trips for our BSU students to Historically Black Colleges and Universities</li> <li>• Start a Black Family Advisory Council to get input on our school community</li> <li>• Provide mentorship opportunities for Black students, connecting them with successful Black professional in various fields.</li> <li>• Increase curricula content to promote diversity, equity, and inclusion, and create a supportive and empowering environment for Black students to thrive.</li> </ul>		
1.8	College & Career Readiness (Early College HS, A-G Readiness, Grading for Equity)	<ul style="list-style-type: none"> <li>• Ensure that all students have access to 3 college courses within their high school pathways</li> <li>• Start one new partnership with a college/university to provide courses for our students</li> </ul>		



Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Build credit recovery sections into the master schedule</li> <li>• Ensure that all students needing Credit Recovery are taking at least one course per semester to recover any necessary units through partnerships with West Contra Costa Unified School District (WCCUSD)</li> <li>• Provide in-person summer school options for students needing credit recovery</li> <li>• Provide professional development on Grading For Equity (including book study and monthly reviews of grade distributions)</li> </ul>		
<b>1.9</b>	Title I	<p>Title I funds are being used to fully or partially fund the following supplemental staff positions:</p> <ul style="list-style-type: none"> <li>• Mental Health Therapist</li> <li>• School Support Manager</li> </ul>	\$207,289.00	Yes
<b>1.10</b>	Personnel	<p>To implement and support the actions in goal 1, we will hire/retain the following personnel:</p> <ul style="list-style-type: none"> <li>• College Academic Counselor (partial)</li> <li>• Dean of Instruction</li> <li>• Instructional Assistants</li> <li>• Principal Assistants</li> <li>• Specials teachers</li> <li>• On-site Subs</li> </ul>	\$780,814.00	Yes

## Goal Analysis [2022-23]

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

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

We continue to work hard to ensure all scholars are meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming through our instruction. Our professional development and training sessions for Multi-Lingual Learners, designated and integrated ELD, anti-racism, and SEL were successful. We purchased additional curriculum, technology, and intervention materials, which we believe helped to mitigate student learning loss despite staffing issues. Overall, while there were some differences in our planned actions and actual implementation, we were able to make progress towards our goal of providing a high-quality education to our students.

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 difficult staffing issues, particularly with substitute teachers, we were unable to hire an additional counselor and could not consistently fill all teaching and intervention positions as originally planned (Action 1.3). To mitigate this challenge, we redirected funds to support additional actions, hired additional on-site substitutes, and contracted external substitutes. As a result of these changes, there were some material differences between budgeted expenditures and estimated actual expenditures, but these differences were limited. Likewise, the differences between planned percentages of improved services and estimated actual percentages of improved services were also minimal. Despite the staffing challenges we faced, we were still able to make progress towards our goals to provide high-quality education to our students.

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

Over the course of the year, we were able to make progress towards our goals through a variety of actions. Daily instruction schedules prioritized SEL and designated ELD instruction for multilingual learners, and multiple curriculum materials were provided to meet the varied needs of students, including culturally representative books and technology for seamless curriculum delivery. Staff members engaged in professional learning to optimize these materials, as well as, designated and integrated ELD, Grading for Equity, and AP training, which were all successfully carried out. Despite difficulties in hiring additional counselors and instructional assistants due to a national staffing shortage, we were able to partially meet our goal of all students being meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming through our actions. We plan to continue implementing our strategies, including partnering with nearby community colleges and education organizations to support graduation and college/career attainment.

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

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Sense of Safety and School Connectedness as a Percentage (Aspire Student Survey)	20-21 Aspire Student Survey Responses: <ul style="list-style-type: none"> <li>• 67% of students report feeling</li> </ul>	2021-2022 Aspire Student Survey <ul style="list-style-type: none"> <li>• 64% of students report feeling safe during school</li> </ul>	2022-2023 Aspire Student Survey <ul style="list-style-type: none"> <li>• School safety: 61% of students responded favorably</li> </ul>		81% of students report feeling safe during school 71% of students report feeling a sense of belonging at school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	safe during school <ul style="list-style-type: none"> <li>50% of students report feeling a sense of belonging at school</li> </ul>				
Student Suspension Rates as a Percentage (CA School Dashboard)	2019-2020 Suspension Rate (CA School Dashboard)  No data reported due to Covid-19 pandemic and suspension of reporting of state indicators	2020-2021  No data reported due to Covid-19 and distance learning	2021-2022 Suspension Rate (CA School Dashboard) <ul style="list-style-type: none"> <li>All Students: 3.7%</li> <li>African American/Black: 15.2%</li> <li>Hispanic/Latinx: 1.8%</li> <li>English Learners: 1.1%</li> <li>Socioeconomically Disadvantaged: 3.8%</li> <li>Students with Disabilities: 3.9%</li> </ul>		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	19-20 Chronic Absenteeism Rates	2020-2021 Chronic Absenteeism Rate (CDE DataQuest; data	2021-2022 Chronic Absenteeism Rate (CA School		Desired Outcome for 2024:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(CA School Dashboard)	<p>from Aspire Data Portal</p> <p>All: 3.9% African American: 5.3% English Learners: 4.5% Lantinx: 4.1% SPED: 10.8%</p>	<p>not reported on CA School Dashboard)</p> <ul style="list-style-type: none"> <li>All:</li> <li>African American/Black:</li> <li>Hispanic/Latinx:</li> <li>English Learners:</li> <li>Socioeconomically disadvantaged:</li> <li>Students with Disabilities:</li> </ul>	<p>Dashboard)</p> <ul style="list-style-type: none"> <li>All: 18.6%</li> <li>African American/Black: 22.9%</li> <li>Hispanic/Latinx: 17.9%</li> <li>English Learners: 11.9%</li> <li>Socioeconomically disadvantaged: 20.7%</li> <li>Students with Disabilities: 26%</li> </ul>		<p>All: &lt; 5% African American: &lt;5% English Learners: &lt;5% Lantinx: &lt;5% SPED: &lt;5%</p>
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	<p>Baseline data from 20-21 Family Survey Data on data portal</p> <p>80% 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.”</p>	<p>21-22 Family Survey Data on data portal</p> <p>78% 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.”</p>	<p>22-23 Aspire Family Survey</p> <p>57% of parents responded strongly agree or agree. “I am encouraged to share my opinion and feedback in the school decision making process.”</p>		<p>85% or higher positive response rate to the statement “I am encouraged to share my opinion and feedback in the school decision making process.”</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>How we will promote parental participation in programs for EL, Low-Income, and Foster Youth</p> <p>How we will promote parental participation in programs for students with special needs?</p> <p>(LCFF Priority 3)</p>	Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs, English Learners, Low-Income, and Foster Youth.	<p>21-22 Family LCAP Input Survey</p> <ul style="list-style-type: none"> <li>89.7% of parents responded Strongly Agree or Agree to the family survey questions "My child's schools values parent participation"</li> </ul>	<p>22-23 Aspire Family Survey</p> <p>Question no longer on survey. Similar question used to update year 2 outcome.</p> <ul style="list-style-type: none"> <li>Family engagement: 7% of families responded favorably</li> </ul>		Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs, English Learners, Low-Income, and Foster Youth.
5.a: School Attendance Rate	2019-2020 Average Attendance Rate 97.4%	<p>2020-2021 Average Attendance Rate</p> <p>98.5%</p>	<p>2021-2022 Average Attendance Rate</p> <p>93.9%</p>		Maintain 97% or higher average daily attendance rate.
Middle and High School Drop Out Rate	2019-2020 0% based on ed-data	2020-2021 0%	2021-2022 1.4% (CDE DataQuest)		Maintain less than 1%
Pupil Expulsion Rates	0% Expulsion Rate for the 19-20 data pulled from CDE portal.	0% Expulsion Rate for the 20-21 data pulled from Data Quest.	2021-2022 0% expulsion rate		Maintain less than 1%
6.d: Surveys of parents to measure safety and school connectedness	<p>2020-2021 Data</p> <p>89% of families report that the school</p>	<p>21-22 Family Survey Data on data portal</p> <p>87% of families report that the school</p>	<p>2022-2023 Aspire Family Survey</p> <p>66% of families responded favorably</p>		Maintain 85% or higher that families report that the school provides a safe environment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>provides a safe environment.</p> <p>79% of families report feeling welcomed and connected.</p>	<p>provides a safe environment.</p> <p>85% of families report feeling welcomed and connected.</p>	<p>"The school provides a safe environment for my child(ren)"</p> <p>Question no longer on Aspire Family Survey. Similar question used to update year 2 outcomes.</p> <p>70% of families responded favorably "I feel comfortable discussing my child(ren)'s needs with their teacher(s) and/or other school staff</p>		<p>Maintain 85% of families report feeling welcomed and connected.</p>
1.c: School Facilities in Good Repair	2019 SARC: Overall facility ranking of Good	2020-21 SARC: Overall facility ranking of Good	2021-2022 SARC Overall facility ranking of Good		Maintain a Good or Above ranking as reported by the SARC
7 Broad course of study	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music		Maintain 100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music



# Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Family and Community Engagement and Outlook	<ul style="list-style-type: none"> <li>Identify and collaborate with Family Liaison to work in collaboration with the Principal to plan and facilitate monthly 2hr parent meetings with families to help build their capacity to interrogate/analyze school data, A- G requirements, College Readiness, etc., to help inform parent feedback and expectations of school personnel regarding students' academic performance and outcomes</li> <li>Respond to the needs of families, including parent education classes</li> <li>Create and maintain a diverse set of volunteer opportunities for parents/families, including those that can be done remotely or during non-business hours</li> <li>Continue to hold monthly Principal Chats with families</li> <li>Continue to survey families to include feedback in strategic planning</li> <li>Hold quarterly “Lunch with a Loved One” Inviting families to eat lunch with their children</li> <li>Hold monthly SSC/ELAC meetings where each meeting includes student performances, food, child care, and translation</li> <li>Create Black Family Advisory group for family members of Black students to provide input on our school culture and climate</li> </ul>		
2.2	Attendance	<ul style="list-style-type: none"> <li>Ensure attendance team reviews attendance data weekly. During data reviews, focus on looking at attendance rates specifically for ELs, Foster Youth, and low-income students.</li> <li>Increase family communication when students are absent (including personal communication for every absence, and</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p>conducting home visits for students with chronic absenteeism)</p> <ul style="list-style-type: none"> <li>• School-wide attendance incentive programs (perfect attendance certificates, grade level attendance competitions)</li> <li>• Focus on educating families about attendance by providing monthly reminders/information on importance of attendance</li> </ul>		
2.3	SEL	<ul style="list-style-type: none"> <li>• Provide curriculum materials and resources for teachers</li> <li>• Provide time for teachers/teams to review SEL data from Panorama, and modify SEL units through a data-informed perspective</li> <li>• Provide regular planning time for advisory teams to internalize and adjust SEL units</li> <li>• Start student leadership clubs: service crew, environment crew, safety crew</li> <li>• Continue monthly family education experiences where students teach family members about our SEL skills and practices</li> <li>• Continue to develop Adult SEL</li> </ul>		
2.4	MTSS	<ul style="list-style-type: none"> <li>• Continue MTSS team meetings that reinforce learning on creating systems to look at multiple data sources to progress monitor universal program, additional supports, and intensified supports. (One example: create a school Tiered Instruction Matrix (TIM))</li> <li>• Work with regional academic teammates (Sr Directors/Program managers) to co-facilitate PD based on</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p>topics in order to provide professional development on MTSS to school site teammates.</p> <ul style="list-style-type: none"> <li>• Provide professional development on MTSS to school. Work with regional academic teammates (Directors/Program managers) to co-facilitate PD based on topics</li> </ul>		
2.5	Enrollment	<ul style="list-style-type: none"> <li>• Visit local Middle schools to conduct family information sessions and leave fliers</li> <li>• Increase social media outreach/presences to promote ongoing enrollment</li> <li>• Attend at least one community event per month to advertise school</li> </ul>		
2.6	Personnel	<p>To implement and support the actions in goal 2, we will hire/retain the following personnel:</p> <ul style="list-style-type: none"> <li>• Deans of Students</li> <li>• Campus Monitors</li> </ul>	\$315,167.00	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.

Once pandemic restrictions were lifted, we were able to increase the number of in-person gatherings, and minimize unexpected challenges that hindered our progress in the previous year. We were ultimately successful in hosting a collaborative town hall meeting with over a 100

parents and community members at our sister school, reinstating our annual Bingo night, and scheduling monthly parent meetings to increase engagement.

Regarding our Social-Emotional Learning (SEL) curriculum, we initially faced some obstacles during its implementation, but with careful planning and support from our team, we were ultimately able to successfully integrate it into our curriculum and Advisory period. We continue to prioritize the health and wellness of our students by providing a comprehensive range of resources and support.

#### 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.

Although we have invested in enhancing our alarm monitoring systems by transitioning from analog to IP cameras and installing additional cameras both inside and outside the school, we still encounter challenges stemming from homelessness and frequent school property damage. As a result, we intend to allocate funds towards hiring new personnel to address these issues and improve the overall quality of our services.

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

Since Covid restrictions have been lifted, our school has made progress towards achieving goal 2 of cultivating inclusive, joyful, and safe learning environments. Despite Covid-related challenges that led to a decrease in attendance and an increase in chronic absenteeism, our MTSS program provided interventions to support academic and behavioral success for students, and we continue to work to fully implement these interventions as robustly as planned.

Our family coordinator's efforts to promote family engagement, communication, support, and an inclusive environment have continued to be successful. We have also been able to increase parent and student engagement events and activities, creating a stronger sense of community within the school. These events and activities have been conducted safely, following Covid guidelines. The additional custodial staff we hired have continued to manage cleaning time and costs, ensuring a clean and healthy environment for students and staff. Overall, the lifting of Covid restrictions has allowed us to make significant improvements towards creating an even more inclusive, joyful, and safe learning environment at our school.

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

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.aTeacher Credentials	2020-2021 SARC  81% (30/37) of teachers have full credential	86% of teachers with full credentials	2021-2022 SARC  Information will be updated after CDE updates SARC		100% of teachers have full credential.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			teacher credentialing information		
6.e Teacher Sense of Safety and School Connectedness as a Percentage	<p>Spring 2020 Staff Survey</p> <p>100% of staff agree or strongly agree with the statement " I have positive working relationships with parents and families at my school."</p> <p>91% of staff agree or strongly agree with the statement " I am equipped to interrupt implicit bias and racial aggression if I see them at work."</p>	<p>Spring 2021 Staff Survey Results</p> <p>87% of staff agree or strongly agree with the statement " I have positive working relationships with parents and families at my school."</p> <p>The questions " I am equipped to interrupt implicit bias and racial aggression if I see them at work." was not included on the Aspire-wide teammate survey this year. Below is data for a question closely related.</p> <p>64% of staff reported that they agree/strongly agree that "My team talks about issues of race frequently."</p>	<p>2022-2023 Aspire Teammate Survey</p> <p>Question no longer on survey. Similar question used to update year 2 outcome.</p> <p>Belonging: 56% of staff responded favorably, 44% of teachers responded favorably</p> <p>Professional learning about equity: 22% of staff responded favorably, 38% of teachers responded favorably</p>		<p>100% of staff agree or strongly agree with the statement " I have positive working relationships with parents and families at my school."</p> <p>100% of staff agree or strongly agree with the statement " I am equipped to interrupt implicit bias and racial aggression if I see them at work."</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Retention	19-20 to 20-21 school year, 83% teacher and Ed Specialist retention	20-21 to 21-22 school year, 80% teacher and Ed Specialist retention	21-22 to 22-23 school year 81% staff retention		Maintain a staff retention rate of 85% or more year over year.

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>3.1</b>	Regular Coaching (using ASLF & TLF)	<ul style="list-style-type: none"> <li>Ensure all teachers receive coaching and feedback sessions every 2 weeks (using the Aspire Student Learning Framework)</li> <li>School leadership team members create goals using the Transformational Leadership Framework (TLF) and have mid-year and end of year coaching conversation with principals</li> <li>Stipends for teacher leaders to do peer-to-peer coaching and lead department teams</li> </ul>	\$125,865.00	Yes
<b>3.2</b>	Culturally Responsive Teaching (CRT) Professional Development	<ul style="list-style-type: none"> <li>Quarterly professional development on how to integrate Culturally Responsive Teaching Practices</li> <li>Instructional Rounds focused on CRT strategies using updated ASLF framework</li> </ul>		
<b>3.3</b>	Teammate Retention	<ul style="list-style-type: none"> <li>Quarterly staff input sessions on school culture/climate</li> <li>Provide Quarterly choice time for teachers</li> </ul>	\$173,400.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>All teammates write one wellness goal during their Professional Learning Plan</li> <li>Retention and hiring bonuses to attract and retain highly qualified teachers</li> </ul>		
3.4	Affinity Groups	<ul style="list-style-type: none"> <li>Ensure all teammates have ability to attend regional affinity groups</li> </ul>		
3.5	Pipeline Development	<ul style="list-style-type: none"> <li>During Professional Learning Plan (PLP) meetings, all teammates will set stretch goals to develop them for their future career goals and receive support/development in those areas (which may include release time for observations, tests, etc.)</li> <li>Work towards securing 2 Alder Residents and 2 student teachers from Cal University.</li> </ul>		
3.6	Teacher Credentialing	<ul style="list-style-type: none"> <li>In accordance with the Williams Act Requirements regarding teacher credentialing: Such that schools are working to improve and clear Teacher Misalignments</li> </ul>		

## Goal Analysis [2022-23]

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

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

We are continuing our professional development, professional learning plans, and coaching, which take place during our weekly Grade Level Team meetings, Instructional Leadership Team meetings, and Professional Development (PD) meetings.

While we were able to implement our planned actions for Actions 1-5 as intended, there were some substantive differences in their implementation due to being in-person, which led to changes in costs. Despite these changes, we remained committed to our goals and were able to effectively carry out our planned actions, ensuring that all scholars have access to the support they need to thrive.

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 a result of the changes in costs, there were some estimated percentages for improved services that differed from our planned percentages. However, we were able to implement our planned actions with no significant differences in costs for Actions 1-5. Overall, we remain committed to providing our scholars with access to diverse and effective professionals who are supported to enact culturally and anti-racist practices.

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

In-person training was an effective means of continuing professional development, professional learning plans, coaching, and training specific to certification, such as AP training. This allowed our teachers to stay up-to-date on the latest techniques and approaches in their fields, enabling them to better support our students. We continued to maintain our focus on the Aspire Student Learning Framework and Transformative Leadership Framework (TLF), and used Affinity Groups to support collegiality, which helped to create a more collaborative and inclusive learning environment.

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,527,188	\$139,934

## 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
23.26%	0.00%	\$0.00	23.26%

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 72.08% unduplicated students, therefore the needs of English learners and low-income students comprise the needs of the majority of our students and represent the focus of our actions. The funds will be effective in increasing and improving the level of academic support and interventions, professional development, data analysis, SEL supports, and continue to build our robust MTSS system. We will use funds to hire and maintain personnel that oversee programs to increase and improve the support systems students receive.

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

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

The minimum proportionality percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 23.15%. 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 continue to increase the amount and rigor of the EL professional development provided to teachers enabling all staff to increase their ability to provide a rigorous, culturally relevant, and ELD standards aligned curriculum.

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

As noted above, our plan to increase personnel for mental health services and for academic intervention will directly support our students who have increased academic social emotional and academic needs and adverse childhood experiences. This additional staffing will allow us to focus our efforts on students who are learning English, come from a low income household or who are foster youth. In addition we will utilize MTSS structures and systems to improve the quality of supports to students who exhibit high needs.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A - single school LEA	N/A - single school LEA
Staff-to-student ratio of certificated staff providing direct services to students	N/A - single school LEA	N/A - single school LEA

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,617,656.00			\$216,046.00	\$1,833,702.00	\$1,611,292.00	\$222,410.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Grade Level Curriculum	English Learners Foster Youth Low Income	\$222,410.00				\$222,410.00
1	1.2	Instruction (CRT)						
1	1.3	Instruction (Master Schedule)						
1	1.4	Instruction (Assessment)						
1	1.5	MLL	English Learners				\$8,757.00	\$8,757.00
1	1.6	SPED						
1	1.7	Black Excellence						
1	1.8	College & Career Readiness (Early College HS, A-G Readiness, Grading for Equity)						
1	1.9	Title I	English Learners Foster Youth Low Income				\$207,289.00	\$207,289.00
1	1.10	Personnel	English Learners Foster Youth Low Income	\$780,814.00				\$780,814.00
2	2.1	Family and Community Engagement and Outlook						
2	2.2	Attendance						
2	2.3	SEL						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	MTSS						
2	2.5	Enrollment						
2	2.6	Personnel	English Learners Foster Youth Low Income	\$315,167.00				\$315,167.00
3	3.1	Regular Coaching (using ASLF & TLF)	English Learners Foster Youth Low Income	\$125,865.00				\$125,865.00
3	3.2	Culturally Responsive Teaching (CRT) Professional Development						
3	3.3	Teammate Retention	English Learners Foster Youth Low Income	\$173,400.00				\$173,400.00
3	3.4	Affinity Groups						
3	3.5	Pipeline Development						
3	3.6	Teacher Credentialing						

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
6,566,573	1,527,188	23.26%	0.00%	23.26%	\$1,617,656.00	0.00%	24.63 %	<b>Total:</b>	\$1,617,656.00
								<b>LEA-wide Total:</b>	\$1,617,656.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Grade Level Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$222,410.00	
1	1.5	MLL	Yes	LEA-wide	English Learners	All Schools		
1	1.9	Title I	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.10	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$780,814.00	
2	2.6	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$315,167.00	
3	3.1	Regular Coaching (using ASLF & TLF)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$125,865.00	

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 (%)
3	3.3	Teammate Retention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$173,400.00	



## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,422,000.00	\$1,422,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Curriculum Purchases	Yes	\$30,000.00	\$30,000.00
1	1.2	Assessment	Yes	\$5,000.00	\$5,000.00
1	1.3	Personnel	Yes	\$835,000.00	\$835,000.00
1	1.4	Master Schedule	Yes		
1	1.5	Instructional Practices	No		
1	1.6	Schoolwide MTSS System	No		
1	1.7	Technology Investments	Yes	\$43,000.00	\$43,000.00
1	1.8	Instructional support - on site subs	Yes		
2	2.1	Personnel	Yes	\$288,000.00	\$288,000.00
2	2.2	Family engagement	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Student-Led Clubs	Yes	\$1,500.00	\$1,500.00
2	2.4	Student Groups	Yes	\$1,500.00	\$1,500.00
2	2.5	Student Athletics	Yes	\$117,000.00	\$117,000.00
2	2.6	SEL Curriculum Implementation	No		
2	2.7	School Supervision	No		
2	2.8	Student Celebrations	No		
2	2.9	Staff Committees	Yes	\$8,000.00	\$8,000.00
2	2.10	Building Management	Yes	\$3,000.00	\$3,000.00
3	3.1	Quarterly Staff Affinity Groups	No		
3	3.2	Staff Professional Development centered around Equity	Yes		
3	3.3	Mental Health Intern & Resident Teachers	Yes	\$20,000.00	\$20,000.00
3	3.4	Aspire Student Learning Framework	No		
3	3.5	Staff Leadership & Coaching	Yes	\$70,000.00	\$70,000.00

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)

## 2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,389,781	\$1,369,775.00	\$1,413,775.00	(\$44,000.00)	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	Curriculum Purchases	Yes	\$30,000.00	\$30,000.00	0.00%	0.00%
1	1.2	Assessment	Yes	\$5,000.00	\$5,000.00	0.00%	0.00%
1	1.3	Personnel	Yes	\$260,000.00	\$304,000	0.00%	0.00%
1	1.4	Master Schedule	Yes				
1	1.7	Technology Investments	Yes	\$43,000.00	\$43,000.00	0.00%	0.00%
1	1.8	Instructional support - on site subs	Yes	\$609775	\$609775	0.00%	0.00%
2	2.1	Personnel	Yes	\$238,000.00	\$238,000.00	0.00%	0.00%
2	2.3	Student-Led Clubs	Yes	\$1,500.00	\$1,500.00	0.00%	0.00%
2	2.4	Student Groups	Yes	\$1,500.00	\$1500		
2	2.5	Student Athletics	Yes	\$85,000.00	\$85,000.00	0.00%	0.00%
2	2.9	Staff Committees	Yes	\$3,000.00	\$3,000.00	0.00%	0.00%
2	2.10	Building Management	Yes	\$3,000.00	\$3,000.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.2	Staff Professional Development centered around Equity	Yes				
3	3.3	Mental Health Intern & Resident Teachers	Yes	\$20,000.00	\$20,000.00	0.00%	0.00%
3	3.5	Staff Leadership & Coaching	Yes	\$70,000.00	\$70,000.00	0.00%	0.00%

## 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$5,942,792	\$1,389,781	0.00%	23.39%	\$1,413,775.00	0.00%	23.79%	\$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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.



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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

#### **Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table



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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

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