



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Richmond Technology Academy

CDS Code: 07-61796-0132118

School Year: 2023-24

LEA contact information:

Samantha Lamb

Principal

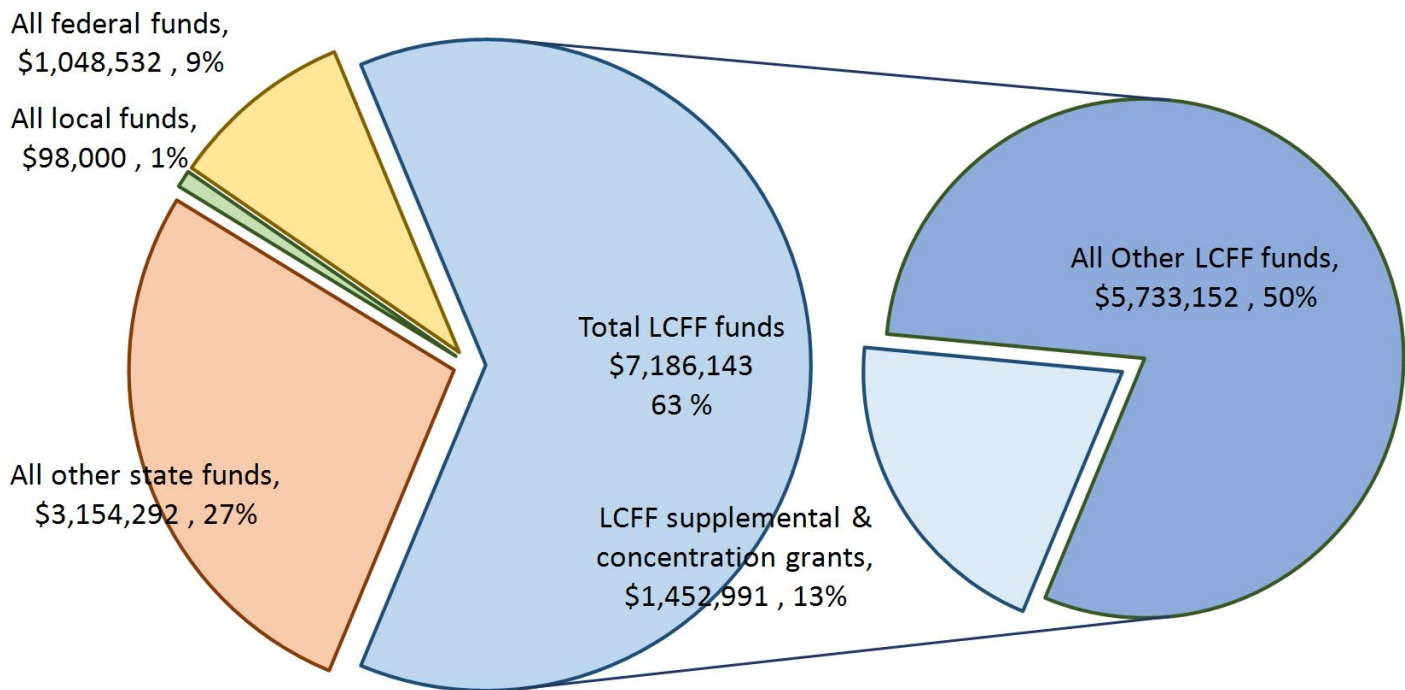
Samantha.Lamb@aspirepublicschools.org; data-contact@aspirepublicschools.org

510-480-0660

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

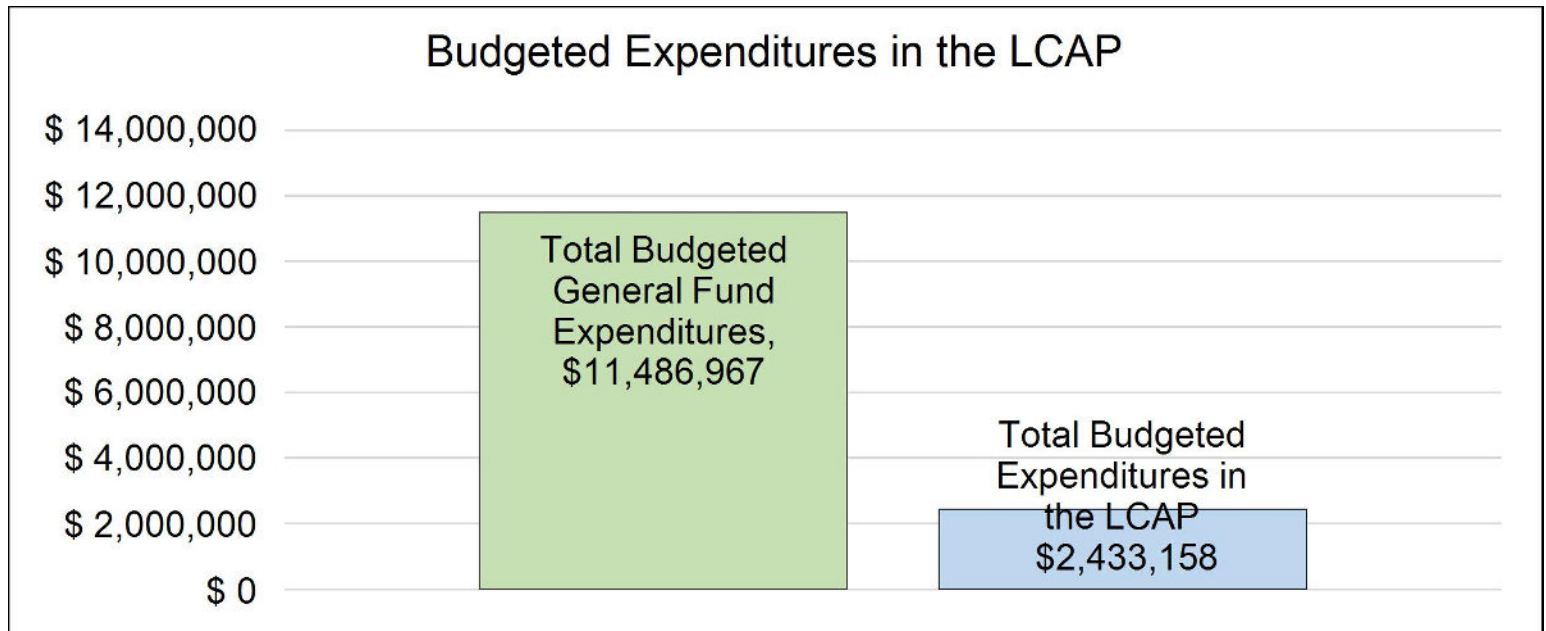


This chart shows the total general purpose revenue Aspire Richmond Technology Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aspire Richmond Technology Academy is \$11,486,967, of which \$7,186,143 is Local Control Funding Formula (LCFF), \$3,154,292 is other state funds, \$98,000 is local funds, and \$1,048,532 is federal funds. Of the \$7,186,143 in LCFF Funds, \$1,452,991 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 Technology 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 Technology Academy plans to spend \$11,486,967 for the 2023-24 school year. Of that amount, \$2,433,158 is tied to actions/services in the LCAP and \$9,053,809 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.

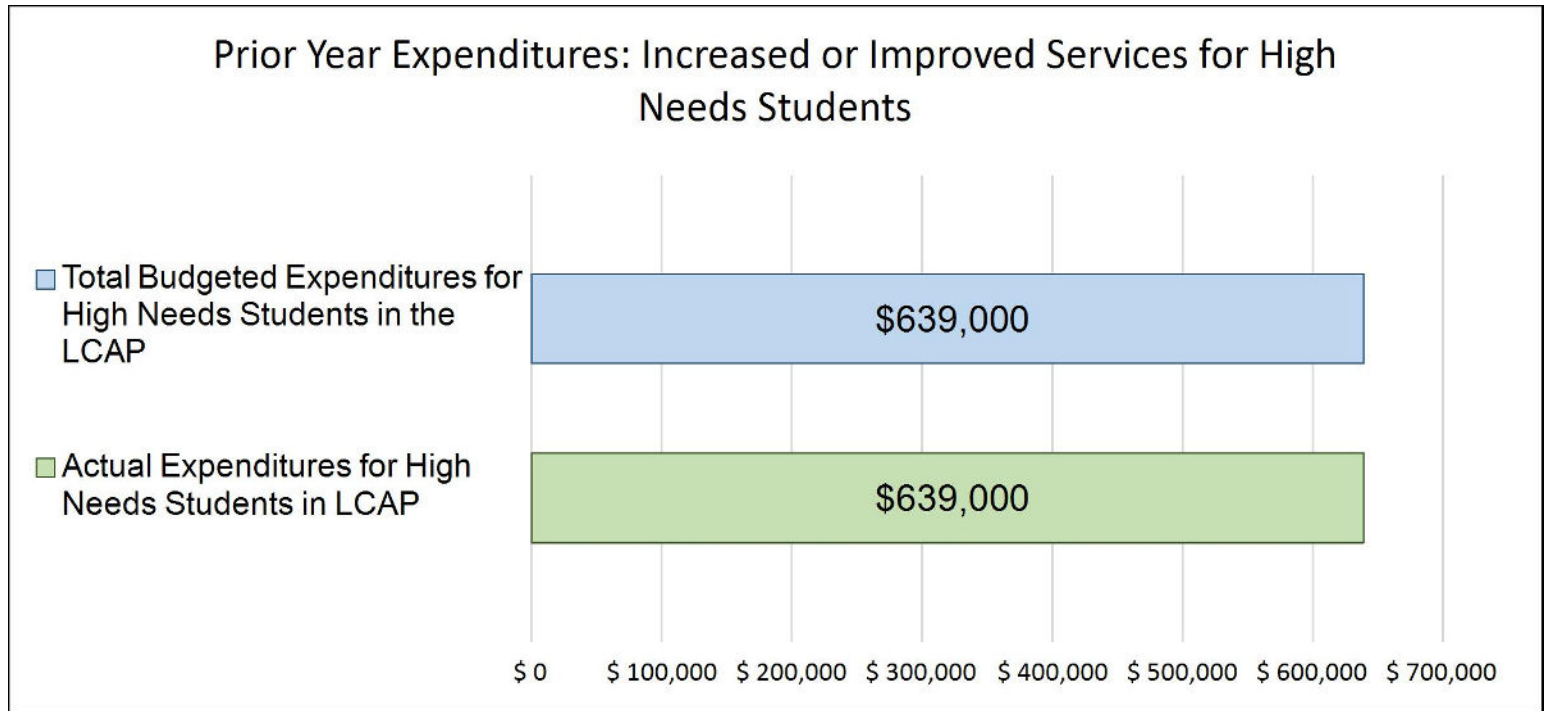
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Aspire Richmond Technology Academy is projecting it will receive \$1,452,991 based on the enrollment of foster youth, English learner, and low-income students. Aspire Richmond Technology Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Aspire

Richmond Technology Academy plans to spend \$2,230,533 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 Technology 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 Technology 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 Technology Academy's LCAP budgeted \$639,000 for planned actions to increase or improve services for high needs students. Aspire Richmond Technology Academy actually spent \$639,000 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Aspire Richmond Technology Academy	Samantha Lamb Principal	samantha.lamb@aspirepublicschools.org 510-480-0660

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 Technology Academy is a direct-funded countywide benefit charter school located in West Contra Costa County. It is chartered through West Contra Costa Unified School District (WCCUSD).

Aspire Richmond Technology Academy has been serving students in the Richmond and San Pablo community since 2015. This school year, we served approximately 500 students. For the 22-23 school year we will serve approximately 540 students in grades TK-5.

Currently, the school's demographic profile is 70% Latino/Latina/Hispanic, 15% African American, 5% Asian, 1% White, 1% Native Hawaiian/Other Pacific Islander, 1% American Indian/Alaskan Native, and 2% multiple ethnicities with 74% of the student body eligible for the free and reduced priced meals program. Forty-four percent of students are classified as English Language Learners and 16% of our students receive Special Education services. Currently, none of our students are Foster Youth and 1% of our students are counted as homeless.

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 Aspire Richmond Technology Academy our vision is Education for Liberation. At Aspire Richmond Technology Academy we strive for excellence. We provide a rigorous education that meets each student's

academic and social emotional needs. We collaborate, communicate, problem solve, and critically think through rigorous learning experiences. We all work tenaciously together to cultivate an environment where stakeholders are healthy, safe, engaged, supported and challenged to become transformational agents of change.

Reflections: Successes

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

At Aspire Richmond Technology Academy, there is a lot to celebrate. Our top priority this year has been to increase the culture and joy of the school so that all students and staff feel safe and supported. Establishing tier 1 behavioral expectations has been a top priority this year for the safety and joyous learning of all students. We have seen a decrease in the number of conflicts in and outside of the classroom this year. We have also had students increase their ability to self-regulate emotionally with and without supports. We are seeing strong growth in attendance rates and a reduced rate of chronic absenteeism from last year.

Our local assessments in reading show that we have been successful in increasing above or met mastery. Our local assessment shows that at the beginning of the year we had 8% of students meeting proficiency and at the middle of the year 24% students meeting proficiency. We were also able to decrease the amount of students not meeting mastery. We also have seen increases in our SPED subgroup and MLL subgroup. Our SPED subgroup at the beginning of the year was at 2% meeting proficiency and at the middle of the year 11%. For the MLL subgroup, at the beginning of the year they were at 6% proficiency and at the middle of the year, it was at 22%. We are looking forward to seeing our growth in the SBAC scores for this year.

Overall, student life has dramatically improved this year. We have been able to offer academic field trips this year, more family engagement events, a highly enriched after school program, and more celebrations for student success.

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.

After returning from the pandemic, there has been continued challenges at Aspire Richmond Technology Academy. One of the challenges has been retention of staff and staff shortages. This poses a problem for supervision and consistency for our students. We also have many teachers who are in their 1st or 2nd year of teaching. Having newer teachers with less experience effects students at the margins the most because of the lack of depth of knowledge around how to best serve those students. Therefore our Multi-Language Learners and students with IEPs did not get as much quality teaching as they could have with a more experienced staff.

Based on the California School's Dashboard, chronic absenteeism was our highest area of needs in all subgroups and as a whole. During the beginning and middle of the year, we still had students testing positive for COVID and had several staff members testing positive for COVID. We also had many students and staff get sick from RSV, flu, and colds. The significant staffing disruptions due to sicknesses prevented us from having consistency in the classroom. In addition, Aspire RTA has been identified for ATSI for the following student groups: students with disabilities and two or more races. We will address these needs through an improvement plan reflected throughout the LCAP.

We also saw an increase of students with IEPs enrolled in our school. With the increase number of needs, staff shortages, and lack of skill to implement support, our students with IEPs suffered.

LCAP Highlights

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

Aspire Richmond Technology Academy's LCAP for 23-24 includes three goals which we believe will help increase learning outcomes and positively impact student experience.

Our goals and high level actions include:

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

- Integrate Culturally Responsive Teaching and critical literacy in our professional development programming for all staff.
- Ensure collaborative planning structures among teaching team and SPED team through intentional master scheduling.
- Focus on integrated and designated ELD instruction, provide meaningful professional development around GLAD strategies.

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

- Build teams and structures around attendance
- Build clear accountability systems and progress monitoring for COST/ MTSS

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

- Provide tiered coaching for all staff
- Provide tiered professional development for newer teachers

As a school community we will continue to prioritize the physical, emotional, and academic experience of our scholars. We know that students who feel safe at school are better able to learn and receive instructions.

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 Technology Academy
ATSI for the following student groups: students with disabilities and students with two or more races.

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 develop a theory of action to support our students with disabilities and students with two or more races in the areas of chronic absenteeism. Based on data analysis and educational partner engagement, we identified special education programming and attendance strategies as a resource inequity. We are going to be implementing an attendance plan to address chronic absenteeism school wide. If we create an attendance team that targets groups of students early, then we will see improved outcomes for our students with disabilities and students with two or more races. While we see we have to identify chronic absenteeism for these two student groups, chronic absenteeism is an issue school wide.

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

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

Before finalizing the Local Control and Accountability Plan (LCAP), Educational Partner (EP) engagement played a key role in the identification of progress noted and progress needed in multiple aspects of past and current experiences. EP surveys, community meetings and information sessions, and ongoing correspondence with parents/family members, certificated & classified staff, principals and district administration, Special Education Local Plan Area (SELPA), students, and community partners took place the 2022-2023 school year. Across all EP groups, representation from Special Education, English Learners, Homeless & Foster Youth, and SocioEconomically Disadvantaged Students (parents, staff, and students) were invited to participate and included in input gathering sessions. Specifically for the purpose of revising the LCAP, additional EP conversations and presentations took place at committee meetings such as School Site Council, English Learner Advisory Council, Monthly Admin Chats, and weekly staff meetings.

A community wide LCAP EP survey was conducted in March to collect input for the 2022-2023 LCAP annual update.

Input gathering sessions were held throughout the year:

SSC: November 2022, February 2023, March 2023, May 2023

ELAC: November 2022, December 2022, February 2023, April 2023,

School Family Chats: August 2022, October 2022, February 2023, April 2023

Board Meeting presentations: May 2023

We conducted an ELAC family survey to get family input on the LCAP progress and goals. Aspire Richmond Technology Academy is proud of the EP input process used to guide the review and updating of our LCAP. Parents, leadership, teachers, staff, students, and the Board of Trustees all have opportunities to provide input to the LCAP Annual Update through committee meetings, consultation meetings, site meetings, Board meetings, and surveys.

A summary of the feedback provided by specific educational partners.

Although, feedback from all groups was generally positive as it relates to stakeholder experience at Aspire Richmond Technology academy, we saw clear trends with feedback from all educational partners. All stakeholder groups aligned on the following themes:

- Focus on safety of campus
- The need for us to focus on social emotional learning for all community members
- Focus on tier 1 instruction and behavior
- A wish for more robust mental health supports for students
- Academic supports such as tutoring and interventions
- Academic enrichment

In summary, families had a strong interest in increasing the number of adults on campus in order to support students academically and emotionally. Staff shared an interest in continuing our strong blended learning program to target academic support for students and asked for an investment in targeted reading intervention curriculum. Families and staff both specifically asked for increased mental health services for students. Admin and lead teachers shared an interest in more differentiated support for teaching staff with our newest teachers receiving more targeted coaching from our admin team. Finally, across all groups, there was sustained interest in continuing our staff committees for heritage months. We also saw an interest in refining our student intervention referral process and increasing the amount of reading intervention available to students.

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

From the feedback above, our LCAP was influenced in the following ways:

Increasing the amount of support staff for the 23/24 school year, specifically a 2nd Dean of Students, Student Support Manager, and a Behavior Interventionist

Increasing to FTE reading interventionist to provide mores support.

Adding an instructional coach to provide more coaching to teachers.

Continued use of blended programs to target intervention (Lexia, Amplify, mClass, Zearn, Reflex, and Happy Numbers) in order to provide just right intervention and build in time for teacher run tier two intervention.

Continued use of the SIPPS curriculum for tier 2 and 3 reading intervention and the purchase of the expanded curriculum.

An addition of a 3rd full time mental health counselor

Continued dedicated time and financial support for heritage month celebrations.

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: -9.6 * African American/Black: -8.3	SBAC ELA DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments	SBAC ELA DFS (SY 2021-2022) * All: -38.9 * African American/Black: -46.7		* All: -32.9 * African American/Black: -40.7 * English Learners: -41.5 * Socioeconomically disadvantaged: -29.8
Distance from Standard (DFS)					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> * English Learners: -25.3 * Socioeconomically disadvantaged: -20.9 * Hispanic/Latinx: -18.8 * Students with Disabilities: -50.1 	were used to monitor student academic progress.	<ul style="list-style-type: none"> * English Learners: -47.5 * Socioeconomically disadvantaged: -35.8 * Hispanic/Latinx: -43.9 * Students with Disabilities: -92.1 		<ul style="list-style-type: none"> * Hispanic/Latinx: -37.9 * Students with Disabilities: -86.1
Smarter Balanced Assessment (SBAC) Results in Mathematics Distance from Standard (DFS)	SBAC Math Results (SY 2018-2019) <ul style="list-style-type: none"> * All: -17.1 * African American/Black: -14.6 * English Learners: -29.5 * Socioeconomically disadvantaged: -27.2 * Hispanic/Latinx: -22.8 * Students with Disabilities: -61.2 	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"> * All: -46.7 * African American/Black: -77.9 * English Learners: -43.6 * Socioeconomically disadvantaged: -44.3 * Hispanic/Latinx: -43.4 * Students with Disabilities: -97.9 		<ul style="list-style-type: none"> * All: -40.7 * African American/Black: -71.9 * English Learners: -37.6 * Socioeconomically disadvantaged: -38.3 * Hispanic/Latinx: -37.4 * Students with Disabilities: -91.9
% of EL students making progress toward ELPAC proficiency	2019-2020 Baseline Data 53.2% of students making progress towards English Language Proficiency.	ELPI data is unavailable until 2022. Instead we will use ELPAC as a metric for our EL students	2022 ELPI 40.3% of ELs making progress towards English language proficiency		Improve to 68% or more of students making progress towards English Language Proficiency.
% of EL students making progress	We revised this measure based on the	2021 ELPAC percentages are:	2022 ELPAC percentages are:		2023 ELPAC percentages are:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
toward ELPAC proficiency	lack of ELPI data until 2022. Baseline and Year 1 outcome are the same.	Level 1: 11.54% Level 2: 39.01% Level 3: 39.56% Level 4: 9.89%	Level 1: 11.92% Level 2: 31.61% Level 3: 44.04% Level 4: 12.44%		Level 1: 8% Level 2: 24% Level 3: 48% Level 4: 20%
EL Reclassification Rate	2019-2020 School Year 7.8% Reclassification Rate	2020-2021 School Year 4.3% RFEP Rate	2021-2022 RFEP Rate 19.9%		25% Reclassification Rate
Sufficient Access to Standard-Aligned Materials Reported on SARC	2019 SARC: 100% of students have access to standards aligned curricular materials	2020-2021 SARC 100% of students have access to standards aligned curricular materials	2021-2022 SARC 100% of students have access to standards aligned curricular materials		100% of students have access to standards aligned curricular materials
Implementation of academic content and performance standards (Local indicator, priority 2 self-reflection)	SY 2019-2020 100% of classrooms use standards aligned curriculum and materials	2020-2021 100% of classrooms implement standards aligned curriculum and materials	2021-2022 100% of classrooms implement standards aligned curriculum and materials		100% of classrooms will use standards aligned curriculum and materials
How program and services will enable EL students to access CCSS and ELD standards for gaining EL proficiency (Local Indicator, Priority 2 self-reflection)	SY 2019-2020 100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.	SY 2020-2021 100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.	SY 2021-2022 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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
p. 8 Other academic outcomes (STAR, DIBELS, etc)	<p>19-20 STAR Reading Data</p> <p>27% of students reading at or above grade level.</p> <p>43% reading below grade level</p> <p>30% reading significantly below grade level 20-21 STAR Reading Data</p> <p>41% reading at or above grade level</p> <p>41% reading below grade level</p> <p>18% significantly below grade level</p>	As of Fall 2021, we no longer administer the STAR Reading Assessment	As of Fall 2021, we no longer administer the STAR Reading Assessment		56% of students reading at or above grade level
p. 8 Other academic outcomes (STAR, DIBELS, etc)	Beginning in Fall 2021, we are using the iReady Assessment for Reading	We began administering iReady and DIBELS in Fall 2021	<p>2021-2022</p> <p>DIBELS</p> <p>% of students that made average to well above average progress in zones of growth</p> <p>Grade K: 85.5%</p> <p>Grade 1: 73.54%</p>		<p>Need outcomes K-2 DIBELS</p> <p>60% of students at minimal or negligible risk</p> <p>3-5 iReady 60% of students at or above grade level</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>Grade 2: 72.37%</p> <p>iReady Reading % of students met annual typical growth goal</p> <p>Grade 3: 30% Grade 4: 46% Grade 5: 47%</p> <p>iReady Math % of students met annual typical growth goal</p> <p>Grade K: 48% Grade 1: 41% Grade 2: 36% Grade 3: 25% Grade 4: 33% Grade 5: 43%</p>		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Grade Level Curriculum	<ul style="list-style-type: none"> Purchase needed curriculum replacements to ensure that all core subjects have standards-based and board-approved curriculum Provide professional development for new curriculum purchases (Eureka 2.0, Open Sci-Ed, Amplify, etc.) 	\$375,270.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Purchase additional Chromebook and iPads for additional cohorts so that all students have devices (1:1) and access to regular grade-level content practice experiences • Purchase individualized learning curriculum (iReady, mClass, Amplify Reflex, etc.) • Provide release time for each grade level/content team to have regular lesson Internalization (planning) time and support so teachers can customize grade level curriculum • Work with regional academic team to review Amplify, Wit & Wisdom, SIPPS, EL Achieve, Eureka, Heggerty, and Open Court curriculum • In accordance with the Williams Act Requirements for textbooks and curriculum 		
1.2	Instruction on Culturally Relevant Teaching	<ul style="list-style-type: none"> • Professional development provided by the BA Region on critical literacy and culturally responsive teaching • Utilize updated ASLF framework as a coaching tool that has integrated Culturally Responsive Teaching Strategies to the Culture of Learning and Essential Content domains • Utilize Culturally Responsive planning framework (Ignite Chunk Chew Review) for teachers to internalize and plan instruction 		
1.3	Instruction (Master Scheduling)	<ul style="list-style-type: none"> • Continue to create a master schedule that is equitable and provides students with access to all core content and opportunities for enrichment/arts 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • 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 • 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). 		
1.4	Instruction (Assessment)	<ul style="list-style-type: none"> • Provide professional development on standards-aligned curriculum (Eureka, EL, Amplify, etc.). Co-plan PD with regional content directors/program managers. • 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 • 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. • Provide weekly professional development and coaching for newer teachers to internalize curriculum. 		

Action #	Title	Description	Total Funds	Contributing
1.5	Multi Language Learners	<ul style="list-style-type: none"> • Work with Regional MLL Program Manager to ensure all MLL students receive designated EL instruction 4 times/week without losing access to core content <p>Purchase additional EL Achieve materials/kits for groups of students based on data</p> <ul style="list-style-type: none"> • Provide Professional Development on Integrated MLL support (4 leadership team site walkthroughs and co-plan sessions with Regional MLL Program Manager) • Provide Professional Development on Designated MLL support • Provide GLAD training for Integrated MLL support <p>Title III funds: Title III funds will partially fund the following position to provide dedicated, supplemental support to MLL students.</p> <ul style="list-style-type: none"> • Intervention Specialist 	\$25,020.00	Yes
1.6	Special Education	<ul style="list-style-type: none"> • Ensure classroom General Education and Education Specialist co-teachers have weekly shared planning time to support co-teaching, data analysis, and collaboration • With Program Specialist, conduct a program review and conduct co-teaching self-assessment and create 1-2 goals based on self-assessment • Provide professional development on how to support students with disabilities in the classroom. • Hire a behavior interventionist to support with higher needs behaviors 		

Action #	Title	Description	Total Funds	Contributing
1.7	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"> • Instructional Assistants • Instructional Coach • Intervention Specialist (Partial) • Principal Assistants • Elective Teachers • On-site Sub (for teacher prep) 	\$976,295.00	Yes
1.8	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"> • Behavior Intervention Specialist • School Support Manager (Partial) 	\$177,605.00	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.

For goal #1 in 22-23, we were able to purchase classroom libraries for all classrooms, purchase SIPPS, Wit and Wisdom, EL Achieve curriculum for all additional classrooms. We were also able to build common planning time for grade level teaching team and SpED team about 1 time a quarter. We also hired a Dean of Students, instructional assistants, and reading interventionists to our staffing to support the reading needs. We were not able to provide professional development for staffing and we were not able to recruit a staff member for implementation of designated and integrated ELD. Due to the change in staffing, we were not able to organize in time to send staff to the professional development that was outlined in the action plan.

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

There were no substantive differences between budgeted and actual expenditures.

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

Our actions provided the means to partially meet our goal of all "scholars meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming." We provided multiple curriculum materials to meet the varied needs of our students. In 22-23 we added additional classes to 2nd grade and were able to provide the materials and resources for those grades such as SIPPS, Wit and Wisdom, and EL Achieve curriculum. This ensured that all scholars engaged with standards aligned materials. We also were able to add the effective staff to improve our reading outcomes. We were able to hire one reading interventionist.

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. We have also included specific action about our improved special education supports to help address our ATSI status for students with disabilities.

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: An average of 79% positive response rate to student survey questions around	2021-2022 Aspire Student Survey An average of 77% positive response rate to student survey questions around	2022-2023 Aspire Student Survey <ul style="list-style-type: none"> • Sense of belonging: 65% of students 		An average of 90% positive response rate to student survey questions around safety, connectedness and belonging.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	safety, connectedness and belonging	safety, connectedness and belonging	<p>responded favorably</p> <ul style="list-style-type: none"> School safety: 45% of students responded favorably School climate: 54% of students responded favorably 		
Student Suspension Rates as a Percentage (CA School Dashboard)	<p>2019-2020 Suspension Rate (CA School Dashboard)</p> <p>No data reported due to Covid-19 pandemic and suspension of reporting of state indicators</p>	<p>2020-2021</p> <p>No data reported due to Covid-19 and distance learning</p>	<p>2021-2022 Suspension Rate (CA School Dashboard)</p> <ul style="list-style-type: none"> All Students: 0.2% African American/Black: 1.3% Hispanic/Latinx: 0% English Learners: 0% Socioeconomically Disadvantaged: 0% Students with Disabilities: 0% 		Suspension rate of 3% or lower with a decline of at least 0.3% from the previous year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate as a Percentage (CA School Dashboard)	2019-2020 Data: All: 3.2% African American: 5.4% English Learners: 2.1% Latinx: 2.6% SPED: 3.3%	2020-2021 Chronic Absenteeism Rate (CDE DataQuest; data not reported on CA School Dashboard) <ul style="list-style-type: none"> All: African American/Black: Hispanic/Latinx: English Learners: Socioeconomically disadvantaged: Students with Disabilities: 	2021-2022 Chronic Absenteeism Rate (CA School Dashboard) <ul style="list-style-type: none"> All: 48% African American/Black: 50% Hispanic/Latinx: 53.1% English Learners: 40% Socioeconomically disadvantaged: 46.8% Students with Disabilities: 51.6% 		Reduce disproportionality across all subgroups and maintain an overall chronic absentee rate of less than 5%
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	2019-2020 Survey Data 87% 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.”	2020 -2021 Family Survey Data 86% of parents responded Strongly Agree or Agree to the family survey question “I am encouraged to share my opinion and feedback in the school decision making process.”	22-23 Aspire Family Survey __of parents responded strongly agree or agree. “I am encouraged to share my opinion and feedback in the school decision making process.”		Maintain a 95% or higher positive response rate to the statement “I am encouraged to share my opinion and feedback in the school decision making process.”

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>2020 -2021 Family Survey Data</p> <p>91% 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>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>	<p>2020-2021 Baseline Family Engagement Events:</p> <ul style="list-style-type: none"> • 3 Special Education Family Workshops • 4 SSC Meetings • 4 ELAC Meetings • 8 Admin and Family Chats 	<p>2021 - 2022 Family Engagement Events:</p> <ul style="list-style-type: none"> • 15 Family Mindfulness Sessions • 1 Family Workshop for Online Safety • 4 SSC Meetings • 4 ELAC Meetings • 8 Admin and Family Chats 	<p>2022-2023 Family Engagement Events:</p> <ul style="list-style-type: none"> • 4 Family Mindfulness Sessions • 1 Family Workshop for Online Safety • 1 Toolbox/ Ruler Family Workshop • 1 Kidpower Family Workshop • 3 SSC Meetings • 4 ELAC Meetings • 4 Admin and Family Chats 		<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>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<ul style="list-style-type: none"> • 1 Family Visioning Townhall • 1 SBAC Family Night • 1 TK/K Assessment Intake and Orientation • 1 School Tour for Tk/K • 1 Orientation to Grade Levels 		
School Attendance Rate	2019-2020 Average Attendance Rate 96.7%	2020-2021 Average Attendance Rate 95.9%	2021-2022 Average Attendance Rate 88.2%		Improve to a 97% or higher average daily attendance rate.
Pupil Expulsion Rates	2019-2020 expulsion rate All: 0%	2020 - 2021 expulsion rate All: 0%	2021-2022 expulsion rate 0%		Maintain a 0% expulsion rate.
6.d: Surveys of parents to measure safety and school connectedness	2020-2021 Family Survey Data 92% of families agree or strongly to statements corresponding to	2020-2021 Family Survey Data 89% of families agree or strongly to statements corresponding to	2022-2023 Aspire Family Survey School Fit: 68% of families responded favorably		95% of families agree or strongly to statements corresponding to belonging and connectedness.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>belonging and connectedness.</p> <p>93% of families agree or strongly agree that the school provides a safe environment for their child.</p>	<p>belonging and connectedness.</p> <p>93% of families agree or strongly agree that the school provides a safe environment for their child.</p>	<p>School provides a safe environment for my child(ren): 78% responded favorably</p>		<p>95% of families agree or strongly agree that the school provides a safe environment for their child.</p>
1.c: School Facilities in Good Repair	2019-2020 School Year	Our facility is in excellent condition	2021-2022 SARC FIT inspection: Good		Maintain facility in excellent condition
7 Broad course of study	<p>2019-2020 School Year</p> <p>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/Theater</p>	<p>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/Theater</p>	<p>2021-2022</p> <p>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/Theater</p>		<p>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 Arts</p>

Actions

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

Action #	Title	Description	Total Funds	Contributing
	Engagement & Outreach	<ul style="list-style-type: none"> • Continue to survey families to include feedback in strategic planning • Hold monthly SSC/ELAC meetings where each meeting includes an event to bring in more family participation. • Create Black Family Advisory group for family members of black students to provide input on our school culture and climate • Hold at least 4 in person Family Events 		
2.2	Attendance	<ul style="list-style-type: none"> • Ensure attendance team reviews attendance data weekly. During data reviews, focus on looking at attendance rates specifically for ELs, Foster Youth, and low-income students. • Increase family communication when students are absent (including personal communication for every absence, and conducting home visits for students with chronic absenteeism) • School-wide attendance incentive programs (perfect attendance certificates, grade level attendance competitions, and whole school and class wide celebrations) • Focus on early family education for our TK-2 grade families by providing monthly reminders/information on importance of attendance 		
2.3	Social Emotional Learning	<ul style="list-style-type: none"> • Provide curriculum materials and resources for teachers • Provide time for teachers/teams to review SEL data from Panorama and SEL screeners, and modify SEL units through a data-informed perspective • Provide regular planning time for teacher teams to internalize and adjust SEL units 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Conduct Learning Walkthroughs during SEL instruction • Continue to develop Adult SEL by using mindful practices 		
2.4	Coordination of Student Services	<ul style="list-style-type: none"> • Continue COST team meetings that reinforce learning on creating systems to look at multiple data sources to progress monitor universal program, additional supports, and intensified supports. • Work with regional academic teammates (Sr Directors/Program managers) to co-facilitate PD based on topics in order to provide professional development on MTSS and COST to school site teammates. • Provide professional development on intervention services to staff. Work with regional academic teammates (Directors/Program managers) to co-facilitate PD based on topics 		
2.5	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"> • Campus Monitors • Deans of Students • Mental Health Therapists 	\$641,045.00	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.

For goal #2 in 22-23, we were able to continue to focus on our social emotional curriculums, Ruler 2.0 and Toolbox. We hosted one family workshop dedicated to SEL learning and how Toolbox tools can be used at home. We were able to have 2 FTE mental health therapist. We also hired a Dean of Students. We were not able to leverage our reading interventionist to oversee our school's MTSS system. We were able to restructure the MTSS group but due to staffing, we were not able to change our COST system dramatically. We also able to continue partnerships with Mindful Life Project and KidPower as well as add two additional partners, EdMo for Expanded Learning Program and Playworks. We also hosted professional development for our newest teachers. We focused on Cultural Heritage Months and gave committees five times during the school year to meet to plan those months.

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

There were no substantive differences between budgeted and actual expenditures.

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

Our actions provided the means to partially meet our goal of "cultivating communities that foster inclusive, joyful, and safe learning environments." We ensured social emotional learning by building it into the master schedule two times a week. We also provided professional development training on Toolbox curriculums to newer staff. This year we hired a Dean of Students who was able to bring back tier 1 culture practices to our school such as morning announcements and whole school incentives. We also saw positive outcomes from our partnerships with Mindful Life project, Playworks, and KidPower such as deeper relationship building with scholars, targeted social-emotional interventions, and student leadership opportunities. We continued our weekly professional development for newer teachers that centered on classroom management and relationship building. This helped new teachers establish culture and rapport quickly.

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 91.3% of teachers have full credential	93% of teachers with full credentials	2021-2022 SARC Information will be updated after CDE updates SARC		100% of teachers have full credentials

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 97% of staff agree or strongly agree with the statement “I have positive working relationships with parents and families at my school.”</p> <p>94% 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>2021 Staff Survey 100% of staff agree or strongly agree with the statement “I have positive working relationships with parents and families at my school.”</p> <p>92% 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>2022-2023 Aspire Staff Survey</p> <p>Questions no longer appear on Aspire Staff Survey. Similar questions used to update year 2 outcome.</p> <p>Belonging: 57% of staff responded favorably</p> <p>Professional learning about equity: 29% of staff responded favorably</p>		<p>100% or more 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>
Staff Retention	19-20 to 20-21 school year, staff retention of 87% or higher	20-21 to 20-22 school year, staff retention of 87%	21-22 to 22-23 school year, staff retention at 74%		Maintain a staff retention rate of 85% or more year over year

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Regular Coaching (using ASLF & TLF)	<ul style="list-style-type: none"> Ensure all teachers receive coaching and feedback sessions every 2 weeks (using the Aspire Student Learning Framework) 	\$85,273.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> School leadership team members create goals using the Transformational Leadership Framework (TLF) and have mid-year and end of year coaching conversation with principals. Add an additional instructional coach to provide meaningful coaching and feedback to newer teachers Stipends for teacher leaders to support with peer-to-peer coaching and school leadership 		
3.2	Culturally Responsive Teaching (CRT) Professional Development	<ul style="list-style-type: none"> Quarterly professional development on how to integrate Culturally Responsive Teaching Practices Instructional Rounds focused on CRT strategies using updated ASLF framework 		
3.3	Teammate Retention	<ul style="list-style-type: none"> Quarterly staff input sessions on school culture/climate Provide Quarterly choice time for teachers Provide Educator Wellness Days 1 time a quarter All teammates write one wellness goal during their Professional Learning Plan Retention and hiring bonuses to attract and retain highly qualified teachers 	\$152,650.00	Yes
3.4	Affinity Groups	- Ensure all teammates have ability to attend regional affinity groups		

Action #	Title	Description	Total Funds	Contributing
3.5	Pipeline Development	<ul style="list-style-type: none"> During Professional Learning Plan (PLP) meetings, all teammates will set stretch goals to develop them for their future career goals and receive support/development in those areas (which may include release time for observations, tests, etc.) Work towards securing 6 Alder Residents to support with teacher hiring the following year. Provide multiple ways to gain coaching experience and leadership experience for teaching staff (induction coaching, mentor, and lead teacher positions) 		
3.6	Teacher Credentialing	<ul style="list-style-type: none"> In accordance with the Williams Act Requirements regarding teacher credentialing Such that schools are working to improve and clear Teacher Misalignments Provide preps for induction coaches to observe and give feedback for teachers with preliminary credentials. 		

Goal Analysis [2022-23]

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

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

We were able to successfully implement the above planned actions with the exception of action 1 and 2. We were not able to host affinity group spaces within the school based professional development calendar. However, we were able to host affinity group spaces through our regional team twice this year. We also spent more time during our staff professional developments building capacity around behavior management and response rather than bias and racism. We also added more Staff wellness days as well as shortened the Professional development time to give more space for planning and collaboration. This had a positive impact on staff feeling supported and able to have more sustainability in their work.

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

There were no substantive differences between budgeted and actual expenditures.

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

Our actions provided the means to partially meet our goal of "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." Our newer teachers plan to return next school year. However, we will have some turn over of more experienced teachers. We also are showing disproportionate suspension and referrals of subgroups of students which means we must focus on anti-racism and equitable practices with our staff for next year.

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,452,991	\$115,980

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
25.34%	12.47%	\$613,410.00	37.81%

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

Required Descriptions

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

Unduplicated funds will be principally directed to low-income and English Learners, the majority of our student body. The student body is 86.35% 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.

As identified in the Engaging Educational Partners and Metrics sections, ELPAC scores, and input from the EL Parent Advisory Committee identified EL students are struggling with reading. Additionally, EL parents shared that they are struggling to assist their students in the home environment. To address these needs, we will provide professional development of ELD teachers in utilizing the curriculum and deepen their

strategies by utilizing GLAD training. We will also host parent workshops for training parents of EL students to engage them to assist students at home. We anticipate our EL students' ELPAC scores will increase. Feedback from both teachers and EL Parent Advisory Committee will continue to inform the trainings.

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.

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

The minimum proportionality percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 37.71%. This proportionality percentage will be met through a combination of targeting the increased LCFF funds towards supports that target unduplicated pupils. Each goal's intent is to focus our services toward our unduplicated pupils as we believe centering our work on our students who represent historically marginalized populations will benefit all students. These services are highlighted by principally directing our actions toward our unduplicated populations, which include improving and increasing our intervention and acceleration services, increasing staff to support SEL and well-being, improving our MTSS and PBIS programs, and improving the services provided by our APs, Ed Specialists, Instructional Assistants, Counselors, and Intervention specialists. In addition, Aspire will increase the amount and rigor of the EL professional development provided to teachers enabling all staff to increase their ability to provide a rigorous, culturally relevant, and ELD standards aligned curriculum.

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

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

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,230,533.00			\$202,625.00	\$2,433,158.00	\$2,057,888.00	\$375,270.00

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	\$375,270.00				\$375,270.00
1	1.2	Instruction on Culturally Relevant Teaching						
1	1.3	Instruction (Master Scheduling)						
1	1.4	Instruction (Assessment)						
1	1.5	Multi Language Learners	English Learners				\$25,020.00	\$25,020.00
1	1.6	Special Education						
1	1.7	Personnel	English Learners Foster Youth Low Income	\$976,295.00				\$976,295.00
1	1.8	Title I	English Learners Foster Youth Low Income				\$177,605.00	\$177,605.00
2	2.1	Family and Community Engagement & Outreach						
2	2.2	Attendance						
2	2.3	Social Emotional Learning						
2	2.4	Coordination of Student Services						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Personnel	English Learners Foster Youth Low Income	\$641,045.00				\$641,045.00
3	3.1	Regular Coaching (using ASLF & TLF)	English Learners Foster Youth Low Income	\$85,273.00				\$85,273.00
3	3.2	Culturally Responsive Teaching (CRT) Professional Development						
3	3.3	Teammate Retention	English Learners Foster Youth Low Income	\$152,650.00				\$152,650.00
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
5,733,151	1,452,991	25.34%	12.47%	37.81%	\$2,230,533.00	0.00%	38.91 %	Total:	\$2,230,533.00
								LEA-wide Total:	\$2,230,533.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Grade Level Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income		\$375,270.00	
1	1.5	Multi Language Learners	Yes	LEA-wide	English Learners	All Schools		
1	1.7	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$976,295.00	
1	1.8	Title I	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.5	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$641,045.00	
3	3.1	Regular Coaching (using ASLF & TLF)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$85,273.00	

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		\$152,650.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,338,000.00	\$1,338,000.00

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	Classroom libraries	Yes	\$37,000.00	\$37,000.00
1	1.2	SIPPS Reading Intervention Curriculum	Yes		
1	1.3	Wit & Wisdom Curriculum	Yes		
1	1.4	UnBound Ed Professional Development for Lead Team	Yes	\$10,000.00	\$10,000.00
1	1.5	Eureka Math Professional Development	Yes		
1	1.6	Common planning times for grade level teaching team & Special education team	Yes		
1	1.7	Continued use of the Eureka Math Curriculum	Yes		
1	1.8	Staff to support teacher development and student learning: <ul style="list-style-type: none"> New Dean of Instruction New Instructional Assistants Renew Reading Interventionist 	Yes	\$753,000.00	\$753,000.00

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	1.9	Implement both integrated and designated English Language Development support for Multi Language Learners <ul style="list-style-type: none"> English Language Development Lead Full implementation of EL Achieve Curriculum for designated ELD Professional development for and implementation of Aspire MLL Integrated Instructional Guidelines to support EL Access to core content ELAC Meetings 	Yes	\$30,000.00	\$30,000.00
1	1.10	Schoolwide MTSS System	Yes		
1	1.11	NGSS	No	\$76,000.00	\$76,000.00
1	1.12	Add 1 FTE Reading Intervention Position	No	\$110,000.00	\$110,000.00
2	2.1	SEL Focus	Yes		
2	2.2	School culture and climate	Yes		
2	2.3	School MTSS program	Yes		
2	2.4	Student Wellbeing	Yes		
2	2.5	Family SEL workshop	Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Art and Theater for all students	Yes	\$200,000.00	\$200,000.00
2	2.7	Tiered professional development to support newest teachers	Yes		
2	2.8	Staff Development	Yes		
2	2.9	Expanded Learning Program	Yes		
2	2.10	Hire Additional Mental Health Counselor Support MH Team to take on 2 Interns	Yes	\$100,000.00	\$100,000.00
2	2.11	Playworks Partnership	No Yes	\$22,000.00	\$22,000.00
3	3.1	Quarterly Staff Affinity Groups	Yes		
3	3.2	Staff Professional Development centered around Equity	Yes		
3	3.3	Mental Health Intern & Resident Teachers	Yes		
3	3.4	Aspire Student Learning Framework	Yes		
3	3.5	Tiered professional development to support our newest teachers	Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	Induction Coaching	Yes		

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,252,410	\$639,000.00	\$639,000.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Classroom libraries	Yes	\$37,000.00	\$37,000.00	0.00%	0.00%
1	1.2	SIPPS Reading Intervention Curriculum	Yes				
1	1.3	Wit & Wisdom Curriculum	Yes				
1	1.4	UnBound Ed Professional Development for Lead Team	Yes	\$10,000.00	\$10,000.00	0.00%	0.00%
1	1.5	Eureka Math Professional Development	Yes				
1	1.6	Common planning times for grade level teaching team & Special education team	Yes				
1	1.7	Continued use of the Eureka Math Curriculum	Yes				
1	1.8	Staff to support teacher development and student learning: <ul style="list-style-type: none"> New Dean of Instruction New Instructional Assistants Renew Reading Interventionist 	Yes	\$240,000.00	\$240,000.00	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)
1	1.9	Implement both integrated and designated English Language Development support for Multi Language Learners <ul style="list-style-type: none"> English Language Development Lead Full implementation of EL Achieve Curriculum for designated ELD Professional development for and implementation of Aspire MLL Integrated Instructional Guidelines to support EL Access to core content ELAC Meetings 	Yes	\$30,000.00	\$30,000.00	0.00%	0.00%
1	1.10	Schoolwide MTSS System	Yes				
2	2.1	SEL Focus	Yes				
2	2.2	School culture and climate	Yes				
2	2.3	School MTSS program	Yes				
2	2.4	Student Wellbeing	Yes				
2	2.5	Family SEL workshop	Yes				
2	2.6	Art and Theater for all students	Yes	\$200,000.00	\$200,000.00	0.00%	0.00%
2	2.7	Tiered professional development to support newest teachers	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.8	Staff Development	Yes				
2	2.9	Expanded Learning Program	Yes				
2	2.10	Hire Additional Mental Health Counselor Support MH Team to take on 2 Interns	Yes	\$100,000.00	\$100,000.00	0.00%	0.00%
2	2.11	Playworks Partnership	Yes	\$22,000.00	\$22,000.00	0.00%	0.00%
3	3.1	Quarterly Staff Affinity Groups	Yes				
3	3.2	Staff Professional Development centered around Equity	Yes				
3	3.3	Mental Health Intern & Resident Teachers	Yes				
3	3.4	Aspire Student Learning Framework	Yes				
3	3.5	Tiered professional development to support our newest teachers	Yes				
3	3.6	Induction Coaching	Yes				

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$4,920,043	\$1,252,410	0.00%	25.46%	\$639,000.00	0.00%	12.99%	\$613,410.00	12.47%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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