



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Titan Academy

CDS Code: 19-64733-0120477

School Year: 2023-24

LEA contact information:

Lourdes Meraz

Principal

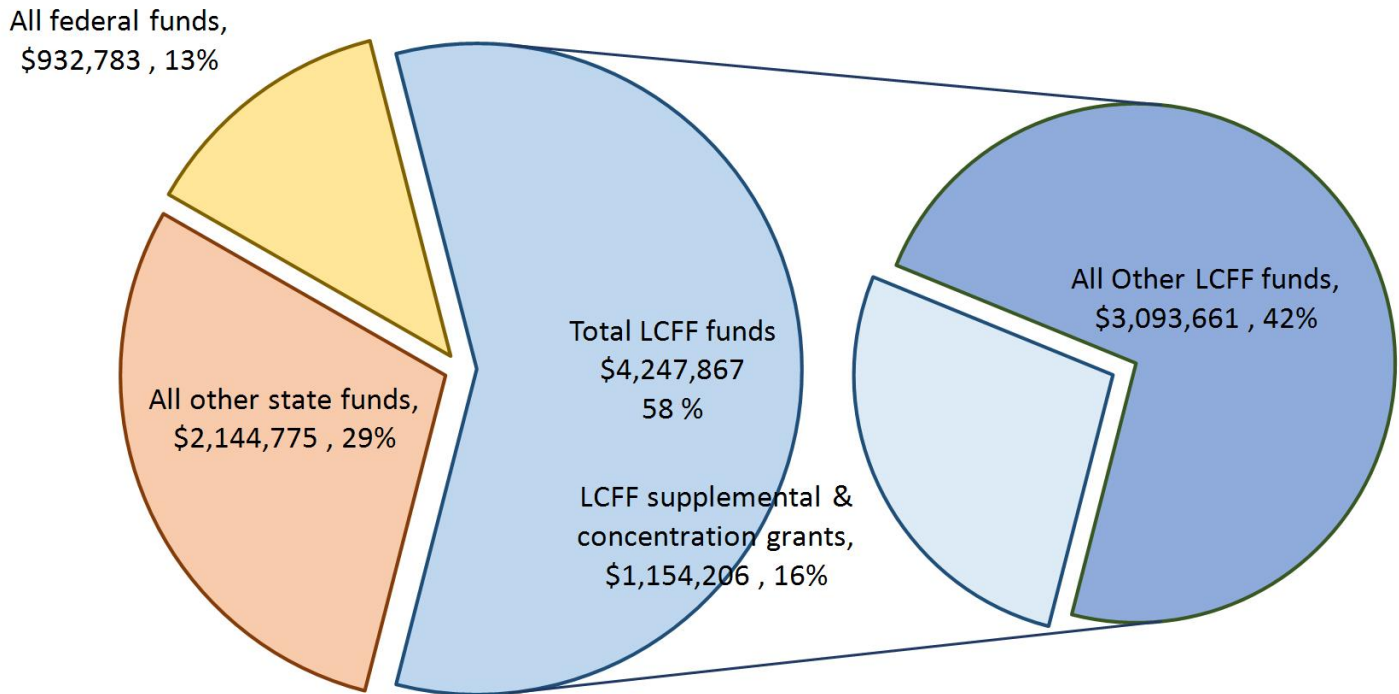
Lourdes.Meraz@aspirepublicschools.org; data-contact@aspirepublicschools.org

323-583-5421

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

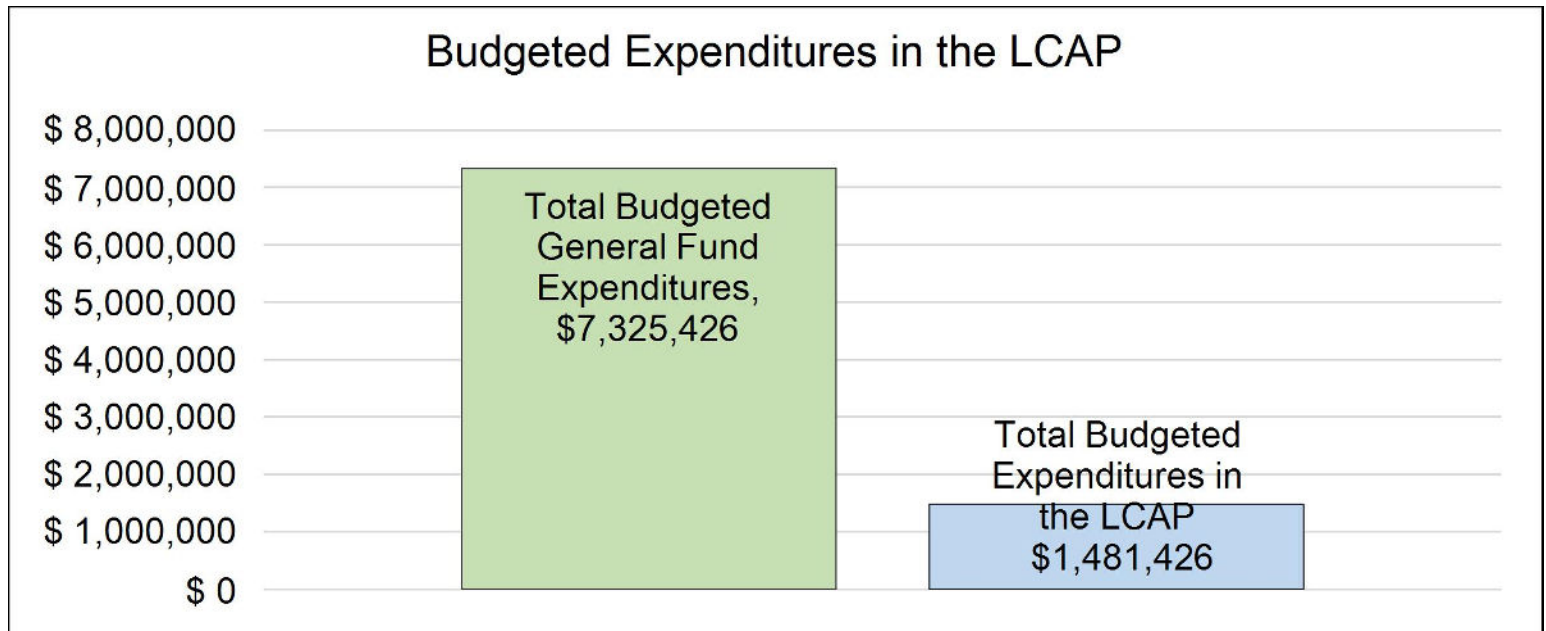


This chart shows the total general purpose revenue Aspire Titan Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aspire Titan Academy is \$7,325,425, of which \$4,247,867 is Local Control Funding Formula (LCFF), \$2,144,775 is other state funds, \$0 is local funds, and \$932,783 is federal funds. Of the \$4,247,867 in LCFF Funds, \$1,154,206 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 Titan 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 Titan Academy plans to spend \$7,325,426 for the 2023-24 school year. Of that amount, \$1,481,426 is tied to actions/services in the LCAP and \$5,844,000 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.

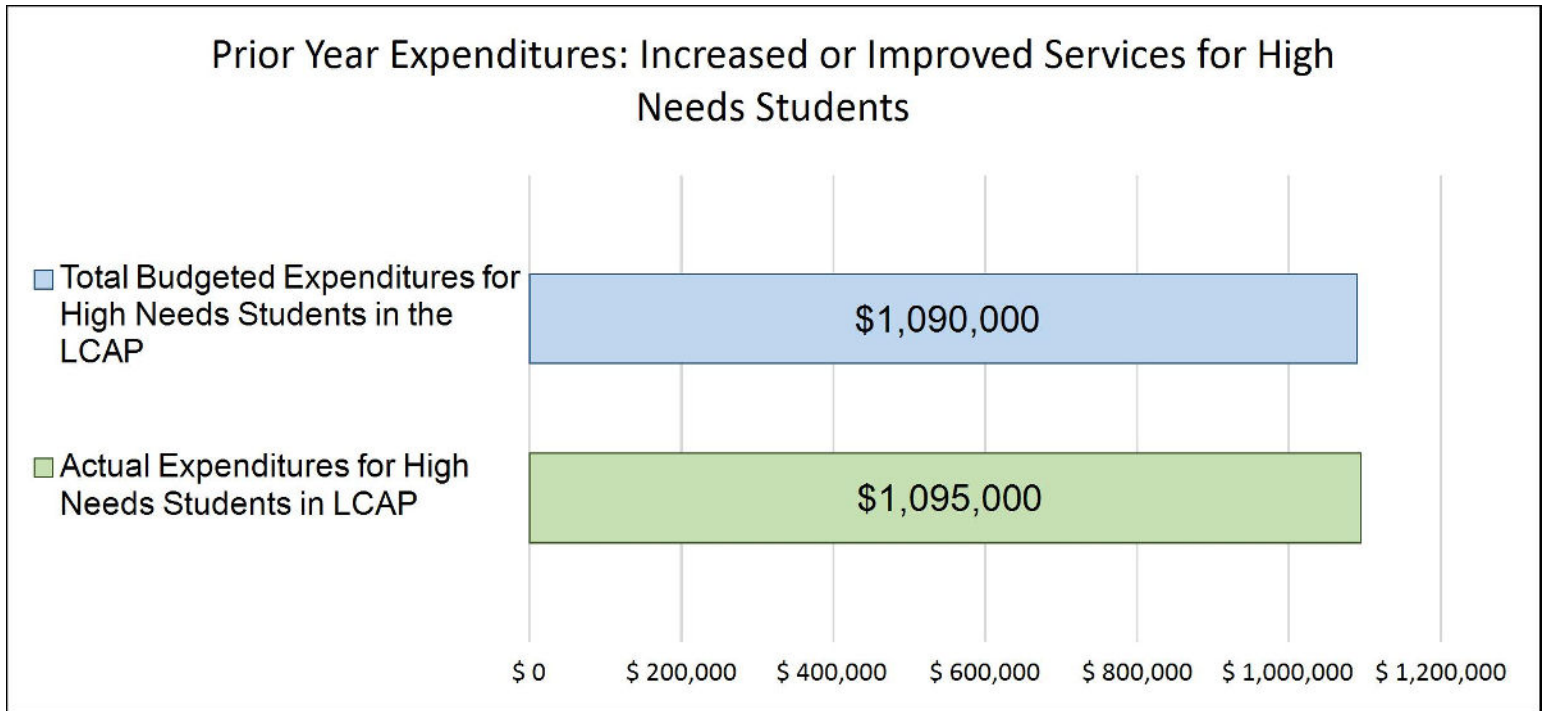
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Aspire Titan Academy is projecting it will receive \$1,154,206 based on the enrollment of foster youth, English learner, and low-income students. Aspire Titan Academy must describe how it intends to increase or

improve services for high needs students in the LCAP. Aspire Titan Academy plans to spend \$1,241,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Aspire Titan 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 Titan 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 Titan Academy's LCAP budgeted \$1,090,000 for planned actions to increase or improve services for high needs students. Aspire Titan Academy actually spent \$1,095,000 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 Titan Academy	Lourdes Meraz Principal	lourdes.meraz@aspirepublicschools.org 323-583-5421

Plan Summary [2023-24]

General Information

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

Aspire Titan Academy is a TK-5 school in Huntington Park, CA. Opened in 2009, Titan is a California Distinguished School as well as a Title 1 Achievement School. The school have won a variety of other awards including the Educational Results Partnership Honor Roll as well as being a Los Angeles County Top School. Lourdes Meraz is the principal. She has previously served as a teacher, Induction Mentor, Dean of Instruction, and Assistant Principal.

The Titan community is made up of students that identify as predominantly Latinx (approximately 98%). Titan proudly serve a population of English Language Learners (41%) and students with IEPs (14%). The school is also a center of 21st century learning where students learn in flexible environments that encourage collaboration. The school environment reflects the students we serve through artwork, student projects, and images around the campus. In all content areas and throughout all times of the day, Titan scholars and educators embrace multiculturalism, social justice, and a passion for learning. They are encouraged to think of themselves as assets to their communities who will contribute to a more just world, all while pursuing the goal of becoming college ready.

Aspire Titan Academy provides students with a rigorous core curriculum, a well-trained staff, high expectations, extended instructional hours, personalized learning opportunities, and early access to college-preparatory experiences. By ensuring students become voracious, self-motivated, competent and lifelong learners, Aspire Titan Academy will prepare them not only for college and post-secondary careers but also for the challenges of the 21st Century.

VISION

We believe that it takes a network of exceptional educators and community members to strategically support the development and empowerment of all students. Our purpose is to disrupt the systems of power and privilege in schools through anti-racists practices to ensure all students have access to an equitable education.

Mission

- Routinely reflect on professional growth and social-emotional development of staff in order to have better educational outcomes for students
- Affirming the histories and experiences of people of color and expanding on the strengths of the students we serve
- Developing partnerships with families and community as a network of resources to honor, design, and implement culturally responsive and inclusive learning experiences for all students

Reflections: Successes

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

Titan is most proud of the way that our school community has continued to come together to support our students, staff, and families. Titan has continued to dedicate time to differentiate instruction with more adults to support academic, social-emotional, and behavioral needs.

In terms of metrics, Titan is most proud of the following areas in our student surveys:

- 90% of students state that students do not get into physical fights at school.
- 83% of students feel that the adults at school support them.
- 75% of students feel how fair the rules are for students at school.

Titan also feel successful in the following socio-emotional metrics based on student surveys:

- 92% of students feel that their teachers shows them respect.
- 77% of students feel they belong to the school.

Titan also have a strong parent community who gives us feedback. Titan is proud of these metrics from our family surveys:

- 94% of families feel the school communicates well with people of their culture.
- 87% of families feel a sense of belonging with the school community.
- 75% of families feel the school values the diversity of students' backgrounds.

In terms of instruction, all teachers have a dedicated differentiation small group time where they meet with a smaller group of students every

day with the help of instructional assistants that we were able to hire using COVID relief funds. Teachers across all grade levels implemented whole group systematic phonics instruction. Likewise, teachers are using data and the instructional assistants to support our English Language Learners, and this subgroup performed better than the state on the SBAC. The intervention team continues to provide direct intervention to students that are still struggling with grade level academics and support teachers with strategies to use in the classroom. Titan also hired more Special Education Instructional Assistants to support our students with disabilities. The school has also continued its robust MTSS meetings with all teachers in order to understand the holistic needs of each student. All of this has led to a data-driven and needs-based approach to support our highest needs students.

Reflections: Identified Need

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

Due to the ongoing effects of the pandemic and the struggles families continue to have, while the attendance has slightly improved from 89.1% to 90.1%, chronic absenteeism continues to be an issue at 38.24% (dropped from 43.9% from last year). Although we understand why, there were many students missing instructional minutes this year. Titan still have significant gaps with students who have missed a great deal of school. Titan has an attendance team composed of the mental health counselor, business manager, parent coordinator, and administration that meets regularly to support specific students. Teachers call families when their children are absent, and we have implemented an incentive program to increase attendance.

According to our local data, iReady mid year data, 24% of students are on or above grade level for reading. Titan started at 10%, but we have steadily grown in this year. However, 29% of students are still two to three years below grade level. In math, 12% of students are on or above grade level while 28% of students are still two or three years below grade level. Titan has decreased the number of students who were significantly below grade level in both areas since the beginning of the year, yet we have more work to do. Titan has also led professional development with our instructional assistants to support students academic needs as well as implemented a whole school systematic phonics program to support students' reading needs; however, due to COVID relief funds expiring, we are only able to retain one of our instructional assistants.

Titan also wants to improve upon student wellness by continuing to incorporate social emotional learning, a new curriculum and more training for teachers, staff and instructional assistants on restorative practices to improve self and peer relations. We have daily social emotional lessons and the mental health counselor teaches social skills groups for our K-1 classes; however, behavioral needs of students have risen greatly, and Titan needs more staff to support specifically with student behavior.

Titan's students with IEPs have significant gaps in data compared to students that are not in these subgroups. The school plans to seek professional development to best serve students with special needs. Titan has also hired more special education instructional assistants to support students in class as well as move towards a co-teaching model. Titan will also continue to fund our special education program as we see the need for both academic and behavioral support.

LCAP Highlights

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

The key features of this year's LCAP revolve around academic acceleration. Titan's parents in particular are concerned about student learning and they are worried about their child not being on grade level in the coming year. Teachers are also concerned about how they will accelerate, remediate, and intervene on the skills and knowledge students need in order to get on grade level. Therefore, the school has dedicated a great deal of funding to professional development so that teachers feel equipped to remediate, accelerate, and support students with their academics and social-emotional needs. In Goal 1, Actions 1 and 3 are all dedicated to teacher professional development. They will use this development to enrich their differentiation block which will occur at the end of the school day. This will also support acceleration in the morning so that students are working on grade level work and then supporting students at their individual levels in the afternoon. This professional development will also support teachers with the implementation of the new mathematics curriculum

Goal 2, Action 1 and 7 highlight the need for staff to understand the ways in which students may return to school. Therefore, there will be dedicated focus to SEL and restorative practices in order to ensure a healthy climate for student well-being. In Action 2, we will also address attendance as we always do in order to ensure that students can access all of the differentiated learning supports that teachers will provide. Actions 3 and 6 under Goal 2 also highlight our dedication to enrichment, which our stakeholders asked for very clearly. They are not only interested in academic programming, but arts, sports, and other activities that will motivate students to want to come to school every day. Likewise, our stakeholders requested more support for them with their own education so they can fully support their children's academic and social-emotional needs in Goal 2, Action 5.

In Goal 3, Action 2 there is also an explicit call for parent partnerships and we will measure that over time so that we can increase the levels of engagement opportunities for parents and teachers.

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 Titan Academy
ATSI for the following student groups: Students with disabilities

Support for Identified Schools

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

After conducting a needs assessment, root cause analysis, engaging with our educational partners and study of evidence based practices, Titan developed a theory of action to support our students with disabilities in the areas of chronic absenteeism, ELA, and Math. Our theory of action is if we implement a robust co-teaching model, increase opportunities for parent engagement through workshops and community events, summer professional development for supporting with attendance and implementation of academic supports according to their IEP by the general education teachers, prioritizing this development with our general education teachers in our year-long school plan, and implement a multi-departmental attendance team that consists of front office staff, administrators, teachers and mental health therapists, then we will see improved outcomes in chronic absenteeism, ELA, and Math for our students with disabilities. We plan to implement these as universal supports so we expect to not only improve outcomes for our students with disabilities, but for all student groups.

Monitoring and Evaluating Effectiveness

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

Aspire Titan will monitor and evaluate the implementation of the effectiveness of the ATSI plan in several ways. The team that will support the needs of our students with disabilities consists of the Education Specialists, General Education Teachers, Administrators, Special Education Instructional Assistants (IA), School Psychologist, Behavior Intervention Implementation (BII), and the Special Education Mental Health Counselor. The team will meet frequently to monitor data and adjust the ATSI plan including looking at progress and gaps within this subgroup to plan strategically throughout the year. The data collected for these meetings includes reading, math, and attendance data as well as behavioral data. The Education Specialists, Sped IAs and BIIs will meet weekly to plan, collect, analyze, and enter data which is led by the Lead Education Specialist. These members will join the bi-weekly grade-span team meetings to support data analysis protocols by focusing on this subgroup with next steps. The Education Specialists will also meet bi-weekly with the admin team to monitor case loads and review the calendar for IEP meetings and plan parent support meetings. The team will also will hold monthly meetings to review assessment plans, caseloads and calendaring. The team will collect and provide monthly progress reports to families to ensure clear communication on the progress of their children which also includes conversations around attendance. The hiring of more Sped Instructional Assistants this year has helped support students inside the classrooms especially with the implementation of behavioral supports throughout the day. The regional office's special education department plans to provide additional professional development to our education specialists as well as conducting PBIS to review and assess the progress. Additionally, the school has implemented a co-teaching model within our grade level classrooms with the highest number of students with disabilities to provide specific supports for students which we will continue to implement and expand this school year with ongoing professional development. Co-planning is attended by administration and the region's program manager to help support the process and planning. Through our Multi-Tiered System of Support meetings, we are able to gather all multi-department personnel to discuss our students with disabilities and revise any plans to continue and better support our students with disabilities. The protocols/systems outlined will help the school monitor and evaluate the plan to address the needs and support our students with disabilities using these researched based interventions.

Engaging Educational Partners

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

This year, Titan involved parents, staff and students in-person and virtually. During parent meetings such as School Site Council and ELAC, which alternate every month, the school asked families for input throughout the year and very specifically during the spring. During monthly principal/parent meetings the school also asked families for input. The school also ask teachers for their input during a staff meeting held in February and April as well as through a survey. Titan believes in stakeholder engagement, especially as it applies to funding and improving the school. Throughout our LCAP development, Titan consulted the following educational partners:

School Site Council: 11/15/22, 2/7/23, 5/8/23

Titan had two LCAP engagement meetings mainly related to finance with our school site council. Titan began the year with data and continued looking at student data. Then asked participants to vote on the different options available to us through funding sources. The school then reviewed the options and had a discussion about what is most important and why in returning to school next year.

English Learner Advisory Council: 12/6/22, 3/7/23, 4/18/23

Titan had two ELAC engagement meetings related to changes in funding and information about new funding during the 2021-2022 school year. Titan began the year with data and continued looking at student data. Then asked participants to vote on the different options available to us through funding sources. The school then reviewed the options and had a discussion about what is most important and why in returning to school next year.

Teachers and other staff: 1/13/23, 2/24/23, 4/14/23

Titan met with teachers and staff regularly. During these particular meetings the administration team asked teachers what kinds of support they needed in regards to data and their subgroups. A survey for staff members was also sent to collect their input on the kinds of supports they need and want to see for the next school year. During the other meetings, the administration team asked about funding and how staff though it should be used for next school year. The team also asked about what type of professional development they feel would be necessary to support students that will be returning to school next fall. They were also asked to weigh in on proposed schedules, texts to study and other goals related to our school plan.

Parents: 2/9/23, 3/9/23, 4/13/23, 5/11/23

During our general parent meetings, the bulk of time was used to discuss safety, social-emotional work, academic data, and student surveys. Titan also asked parents to vote on what they would like to see in the coming school year in terms of extracurricular activities.

Titan also collaborated with our SELPA representatives on a regular basis. Our Charter Operated Program Specialist connects with us on a monthly basis to discuss specific cases, review IEP compliance, explore training opportunities, and understand general updates shared by the SELPA. This school year our special education program was selected for CDE Small Monitoring. Titan consulted and collaborated with our SELPA to participate in Small Monitoring. Titan incorporated the SELPA's feedback to ensure our special education program is in compliance and students with disabilities are receiving equitable services.

A summary of the feedback provided by specific educational partners.

All groups were generally aligned in that they wanted to see more academic interventions for struggling students, mental health, SEL supports, an enhanced after school program and enrichment programs for students including sports or after school clubs. Teachers and other staff expressed a need for professional development opportunities to support struggling subgroups. Students have also shown that they need more mental health and SEL supports and we will engage in professional development as a staff around RULER and other supports as well as provide outside resources to students and families. Teachers were also interested in student engagement and wanted to give students opportunities to have enrichment activities throughout the day (i.e. dance, art, music, etc.) and after school activities (i.e. sports, chess, etc.). Parents were also interested in academic support and social-emotional supports. They wanted more opportunities to be involved in the school and their child's learning as well as connect with other families. They also wanted to expand the after school program and include younger students and enrichment activities to support physical movement and field trip opportunities to expose and increase student learning.

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

During our School Site Council Meeting on February 7th, parents unanimously agreed to fund enrichment activities such as field trips, Inner City Arts (if available), sports teams, as well as expanding the after school program to include our K students. The specific funding for these activities is outlined in Goal 2, Action 4. These types of enrichment activities were also listed in parent meetings on February 9th and March 9th, and parents wanted additional during and after school activities such as spelling bees, award ceremonies and performances like the Winter Concert and Spirit Series. They also wanted office hours for teachers to be available to get help with homework or answer any homework questions.

During a previous School Site Council meeting in May, parents support their children throughout the school year with academic work, they expressed the need for more training so that they could continue to support them as well as opportunities to connect with other families and engage in discussions around our school and family like our Community Conversations. Likewise, families expressed more opportunities to volunteer at school. This is a specific action in Goal 2, Action 7 and Goal 3, Action 2.

School site, non-teaching staff requested improvements to the building that will support hygiene and better spacing. This was captured in Goal 2, Action 5.

Teachers also requested the continued use of systematic phonics implemented across all grade levels, continued small group learning, push-in service, and continued professional development. This was captured in Goal 1, Action 1. They have also expressed the expansion of the after school program, continued music program, and providing families with more opportunities to visit and volunteer at the school in person.

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.

As we continue to work towards overcoming the learning loss and trauma experienced during the pandemic, it is vital that we continue to focus on learning acceleration, thorough and robust interventions, and targeted differentiation. 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: -7.9 * African American/Black: data	SBAC ELA DFS (SY 2020-2021) No data due to COVID-19 pandemic.	SBAC ELA DFS (SY 2021-2022) * All: -41.3 * African American/Black: data not displayed		* All: -35.3 * African American/Black: -35.3 * English Learners: -44.4 * Socioeconomically disadvantaged: -34.3
Distance from Standard (DFS)		iReady and other internal assessments			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	not displayed for privacy * English Learners: -16.6 * Socioeconomically disadvantaged: -7.8 * Hispanic/Latinx: -7.4 * Students with Disabilities: -76.7	were used to monitor student academic progress.	* English Learners: -50.4 * Socioeconomically disadvantaged: -40.3 * Hispanic/Latinx: -41.2 * Students with Disabilities: -105.4		* Hispanic/Latinx: -35.2 * Students with Disabilities: -99.4
Smarter Balanced Assessment (SBAC) Results in Mathematics Distance from Standard (DFS)	SBAC Math Results (SY 2018-2019) * All: -5.1 * African American/Black: data not displayed * English Learners: -12.7 * Socioeconomically disadvantaged: -3.3 * Hispanic/Latinx: -4.6 * Students with Disabilities: -69.1	SBAC Math DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments were used to monitor student academic progress.	SBAC Math Results (SY 2021-2022) * All: -61.3 * African American/Black: data not displayed * English Learners: -65.5 * Socioeconomically disadvantaged: -61.5 * Hispanic/Latinx: -61.2 * Students with Disabilities: -122.7		* All: -55.3 * African American/Black: -55.3 * English Learners: -59.5 * Socioeconomically disadvantaged: -55.5 * Hispanic/Latinx: -55.2 * Students with Disabilities: -116.7
% of EL students making progress toward ELPAC proficiency	2019 CA School Dashboard: 27.1% EL students making progress	ELPI data is unavailable until 2022. Instead we will use ELPAC as a metric for our EL students	2022 ELPI 47.8% of ELs making progress towards English language proficiency		Medium- 45% to less than 55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of EL students making progress toward ELPAC proficiency	We revised this measure based on the lack of ELPI data until 2022. Baseline and Year 1 outcome are the same.	2021 ELPAC percentages are: Level 1: 19.64% Level 2: 43.75% Level 3: 33.93% Level 4: 2.68%	2022 ELPAC percentages are: Level 1: 12.82% Level 2: 35.04% Level 3: 47.86% Level 4: 4.27%		2023 ELPAC percentages are: Level 1: 15% Level 2: 30% Level 3: 35% Level 4: 20%
EL Reclassification Rate	2019-2020 RFEP rate 19.1%	2020-2021 RFEP Rate 9.6%	2021-2022 RFEP Rate 8.3%		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)	STAR Reading: 29% at or above grade level	We no longer administer STAR and will administer iReady instead	We no longer administer STAR and will administer iReady instead		65% reading at or above grade level on I-Ready assessment
p. 8 Other academic outcomes (STAR, DIBELS, etc)	STAR Math: 38% at or above grade level	We no longer administer STAR and will administer iReady instead	We no longer administer the STAR Assessment		65% reading at or above grade level on I-Ready Math assessment
iReady ELA	We administered iReady instead of STAR beginning in Fall 2021. Baseline same as year 2 outcome	We administered iReady instead of STAR beginning in Fall 2021.	2021-2022 iReady Reading % of students that made annual typical growth Grade K: 9% Grade 1: 42% Grade 2: 45% Grade 3: 81% Grade 4: 70% Grade 5: 75%		100% of students make annual typical growth
iReady Math	We administered iReady instead of STAR beginning in Fall 2021. Baseline same as year 2 outcome	We administered iReady instead of STAR beginning in Fall 2021.	2021-2022 iReady Math % of students that made annual typical growth Grade K: 25%		100% of students make annual typical growth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Grade 1: 34% Grade 2: 55% Grade 3: 75% Grade 4: 60% Grade 5: 53%		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic Programming	<p>Literacy: All educators will receive professional development in literacy based on phonics, Early Literacy, and reading comprehension. We will have teachers do refresher trainings on foundational skills, comprehension with complex and nonfiction texts, iReady and personalized instruction for ELA as well as develop new teachers in these areas. Teachers will continue to implement curricula during an intervention block at the end of the day as well as receive professional development in small group instruction. This will support the measurable outcome of getting students to over 50% proficiency on our internal assessment.</p> <p>Math: All educators will receive professional development in the implementation of a new math curriculum. Regional professional development will be put on the Math Academic Program Manager. Teachers will be provided effective development to implement differentiation for students during lessons. This will support us to get to our measurable outcome of over 50% of students being on or above grade level.</p> <p>English Language Learners: All staff will receive professional development as well as refresher trainings to support English Language Development through E.L. Achieve. Teachers will use strategies in both integrated and designated ELD in order to support our measurable outcome of</p>	\$112,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>reclassification and achieving a Medium on the CA schools Dashboard indicator.</p> <p>Students with IEPs: Funding will be provided for more professional development and support within the area of special education for Education Specialists, Sped Instructional Assistants, BIs, and General Education Teachers. This will allow for differentiated support of students both academically and social-emotionally. We will collaborate with the regional Special Education Team and director to provide professional development on co-teaching to better support students with IEPs. We will also continue to work with program managers on literacy and our TK-K programming.</p> <p>Release Days: Additional subs and an onsite sub that will ensure planning for students most in need (Students with IEPs, English Language Learners, Low Income, Foster Youth) and in order to support teachers with standards-based planning. (cost accounted for in action 1.2)</p> <p>Technology: Purchase additional chromebooks and software to support 1:1 technology use and curriculum</p>		
1.2	Personnel	<p>To implement and support the actions in goal 1, we will fund the follow personnel:</p> <ul style="list-style-type: none"> • Assistant Principal • Substitutes • PE Teacher • Science teacher 	\$370,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Curricular Resources	<ul style="list-style-type: none"> Teachers will purchase new classroom libraries in order to get to 100% common core aligned materials for students to read. Purchase new math materials to support the new math curriculum. Science extra curricular activities such as field trips during the weekend or after school hours and materials that will support content knowledge for our English Language Learners and other underserved students. 	\$70,000.00	Yes
1.5	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"> Intervention Specialist Mental Health Counselor Ed Tech Specialist <p>Funding will be provided for an Interventionist that will use data to run intervention groups throughout the day. The Mental Health Counselor who organizes parent meetings and helps train families and staff on SEL skills and strategies to implement inside the classroom and at home. The Ed Tech Specialist runs data and analyzes and provides teachers the information to make strategic instructional steps. Likewise, the Ed Tech Specialist organizes parent meetings and helps train families on 21st Century skills.</p>	\$165,164.00	No

Goal Analysis [2022-23]

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

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

This year was not a substantive difference in planned actions and implementation.

Goal 1, Action 1 Professional Development for literacy:

- Successes: All educators received professional development especially with a literacy consultant. Teachers implemented the differentiation block with the support of instructional assistants.
- Challenges: We did not meet 65% proficiency on our internal assessment.

Goal 1, Action 2 Professional Development for English Language Learners:

- Successes: Staff received professional development put on by the principal and assistant principal. Teachers and instructional assistant used strategies in both integrated and designated ELD throughout all parts of the day.
- Challenges: We could not fund the partnership with Ensemble Learning.

Goal 1, Action 3 Grade level texts:

- Successes: We were able to purchase new classroom libraries.
- Challenges: The costs of the books were more than what was allotted.

Goal 1, Action 4 Math Professional Development:

- Successes: Teachers received professional development in math put on by the principal and regional math program manager and implemented differentiation for students.
- Challenges: We did not meet 65% proficiency on our internal assessment.

Goal 1, Action 5 Instructional Assistants, Interventionist and Assistant Principal:

- Successes: Instructional Assistants were hired for every classroom, and the interventionist and Assistant Principal led their professional development.
- Challenges: Due to COVID funds ending, we cannot continue to have instructional assistants beyond this school year.

Goal 1, Action 6 Professional Development for students with IEPs:

- Successes: Professional Development was provided to support students with IEPs by the Sped Team and regional Sped Team and worked with consultants to support students with IEPs in TK/K programming.
- Challenges: We need more specific professional development to meet the wide needs and the increase of our students with IEPs.

Goal 1, Action 7 Purchase new science materials:

- Successes: All new science materials were purchased.
- Challenges: There were no challenges.

Goal 1, Action 8 Science extra curricular materials:

- Successes: There is no success for this action.
- Challenges: It was difficult to find weekend and after school hours to implement the garden clubs and find staffing and parent support to help run the clubs.

Goal 1, Action 9 Substitutes:

- Successes: An onsite sub was hired to support with planning for students most in need..
- Challenges: Finding substitutes was extremely difficult to low staffing.

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.

The costs of grade level texts were more than allotted. All other expenses that were allotted were generally accurate.

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

The actions that were most impactful were the instructional assistants in each classroom. This supported student growth and the differentiation block. The percentage of students on or above grade level did not reach 65%; however, students did grow in their academics this year. Professional development (Actions, 1, 2, and 4) also supported teachers, especially students who were in intervention and received special education support.

Professional Development for literacy (Action 1) deeply impacted our instructional program, particularly in intervention. Teachers were using curricular materials and learning from professional development to improve literacy across the grade levels. Teachers also supported literacy by using what they learned during professional development.

Professional Development for our English Language Learners (Action 2) was discontinued; however, teachers continued to implement strategies in integrated and designated ELD and saw growth on our iReady assessments in both math and reading. Particularly in reading, our ELs grew from 10% to 23% proficiency. In math, they grew from 5% to 12%.

Grade Level texts (Action 3) also supported our overall school-wide literacy growth. We will continue to purchase texts for students to read high quality Common Core aligned texts.

Math Professional Development (Action 4) helped to support our progress of English Learners in math since we combined our goal of professional development with Action 2 and the development of English Learners with math - English Learners grew from 5% to 12%.

Action 5, the hiring of instructional assistants supported teachers and students in terms of academics but also in well-being and social emotional support for students.

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) have been adjusted to align with CA State Board of Education verified data list under AB 1505. Some actions have been consolidated to help improve accessibility.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Our second 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 through SEL program for both adults and students, a culturally responsive MTSS program, and a Parent Coordinator.

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: 87% of students in 3rd-5th grade say that they feel safe at	2021-2022 Aspire Student Survey • 87% of students say that they feel	2022-2023 Aspire Student Survey • School Safety: 68% favorable		95% of students in 3rd-5th grade say that they feel safe at school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	school according to our student survey.	safe at school.			
Student Suspension Rates as a Percentage (CA School Dashboard)	2019-2020 Suspension Rate (CA School Dashboard) No data reported due to Covid-19 pandemic and suspension of reporting of state indicators	2020-2021 No data reported due to Covid-19 and distance learning	2021-2022 Suspension Rate (CA School Dashboard) <ul style="list-style-type: none"> • All Students: 0% • African American/Black: 0% • Hispanic/Latinx: 0% • English Learners: 0% • Socioeconomically Disadvantaged: 0% • Students with Disabilities: 0% 		Suspension rate of 3% or lower with a decline of at least 0.3% from the previous year
Chronic Absenteeism Rate as a Percentage (CA School Dashboard)	5.8% Chronic Absenteeism All: 5% African American: 0% English Learners: 6.2% Latinx: 5.9% SPED: 0.10%	2020-2021 Chronic Absenteeism Rate (data not reported on CA School Dashboard)	2021-2022 Chronic Absenteeism Rate (CA School Dashboard) <ul style="list-style-type: none"> • All: 43% • African American/Black: data not reported 		No more than 3.5% of students will be considered chronically absent.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<ul style="list-style-type: none"> Hispanic/Latinx: 42.5% English Learners: 40.7% Socioeconomically disadvantaged: 42.7% Students with Disabilities: 35.7% 		
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	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.”	81% 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 68% of parents responded strongly agree or agree. “I am encouraged to share my opinion and feedback in the school decision making process.”		90% of parents responded Strongly Agree or Agree to the family survey question “I am encouraged to share my opinion and feedback in the school decision making process.”
How we will promote parental participation in programs for EL, Low-Income, and Foster Youth How we will promote parental participation in programs for	Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs, English Learners,	We increased the number of opportunities for parent engagement and participation through monthly family meetings.	We increased the number of opportunities for parent engagement and participation through monthly family meetings as well as workshops put		Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs, English Learners,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students with special needs? (LCFF Priority 3)	Low-Income, and Foster Youth.		on by our Parent Coordinator.		Low-Income, and Foster Youth.
5.a: School Attendance Rate	97.6%	89.5%	2021-2022 89.8%		98%
6.b: Pupil Expulsion Rates	0%	0%	2021-2022 Expulsion Rate (CDE DataQuest) 0%		less than 1% of students will be expelled
6.d: Surveys of parents to measure safety and school connectedness	89% of parents believe the school is safe 81% of families feel connected to families from different racial backgrounds at my school.	91% of parents believe that the school provides a safe environment for their child. 72% of families feel connected to families from different racial backgrounds at my school.	2022-2023 Aspire Family Survey <ul style="list-style-type: none"> 84% responded favorably "The school provides a safe environment for child(ren)" 54% responded favorably "I feel connected to families from different racial 		Over 90% of parents will feel that school is safe. Over 85% of families will feel connected to families from different racial backgrounds at my school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			backgrounds at my school"		
1.c: School Facilities in Good Repair	School facilities in good repair	School facilities in good repair	2021-2022 School facilities in good repair		School facilities will remain in good repair
7 Broad course of study	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music	2021-2022 100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science, PE, and Art		100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Culture and Climate Schoolwide Support	<ul style="list-style-type: none"> Teachers and classified staff will review restorative practices and develop classroom communities that will support the goal of 95% of students feel a sense of belonging. We will continue to fund a mental health counselor for students who are not feeling emotionally well. We will also fund a health technician for students who are feeling physically unwell. 	\$57,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> In order to maintain suspensions and expulsions to less than 1%, we will continue to send new teachers to Restorative Practices professional development and review that professional development with veteran teachers. We will also send administrators, lead teachers, and the special education team to crisis intervention professional development. Purchase access to RULER curriculum for SEL Learning. Funding will be provided for an Interventionist Specialist that will support an MTSS program driven by student academic, social-emotional, and attendance data. They will collaborate and co-plan with classroom teachers to support students performing below grade level and run small group instruction supporting English Language Learners. <p>Personnel:</p> <ul style="list-style-type: none"> Dean of students position to support with developing positive school culture, organize attendance team and support with implementing restorative practices Mental Health Counselor: Our counselor assists us in our planned attendance activities and with other aspects of meeting the mental health and social emotional needs of our underserved students. 		
2.2	Personnel	<p>To implement and support the actions in goal 2, we will fund the follow personnel:</p> <ul style="list-style-type: none"> Office Assistant Business Manager Campus Monitors Campus Ops Mgr 	\$367,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Attendance	<p>In order the improve attendance to 98% and reduce chronic absenteeism to less than 10%, we will implement a school-wide attendance plan by doing the following:</p> <ul style="list-style-type: none"> • Develop the Parent Coordinator/Office Assistant role for outreach efforts • MTSS meetings to identify students with attendance issues • Reaching out to parents daily, weekly, and monthly for attendance support • Incentives and recognition for students who demonstrate perfect and improved attendance • Bi-weekly attendance meetings by the team to discuss students and families who need attendance support • Support students social-emotional well-being <p>We will also support enrichments such as music programs, Inner City Arts, field trips, and expand the after school program during and after the school day to incentivize students to come to school for non-academic activities.</p>	\$60,000.00	
2.4	After School Programming and Enrichment Activities	<p>Our parents asked for an expanded after school program with more enrichment activities. Our parents have contributed their thoughts through monthly meetings, surveys, and parent committees. We will continue to offer these opportunities for parents to give us their thoughts about programming to increase parent participation as well as student attendance. All of this will be funding through ELOP. Parents voted to include:</p> <ul style="list-style-type: none"> • Inner City Arts • Sports Programs • Expansion of After School Program • 5th Grade overnight camp 		

Action #	Title	Description	Total Funds	Contributing
		Funds for ELOP programming will be captured in ELOP reporting		
2.5	Facilities Improvements	In order to maintain our facilities in good repair, we will continue to fund full time custodial staff who are trained to ensure a safe building and reduce the spread of disease in schools We will also continue investing in repairs and facility maintenance to ensure our scholars have access to safe and health physical environment	\$164,000.00	Yes
2.7	Parent Workshops	In order to receive over 90% positive parent responses on feeling engaged with the school and providing input for their children's education, we will also fund professional development for parents, in particularly for English Language Learners, Literacy, and Math. Parents wish for support on their own learning so they are better equipped and trained to support their children at home and collaborate with teachers on what works best for their children. We will work with the regional outreach director and parent coordinator to support parents in understanding how to better support their children with literacy and math as well as provide books in Spanish to support ELs.		
2.8	Learning Excursions	We will add field trips for experiential learning which is especially important for our underserved students.		
2.10	Title III	Our Title III Funds are allocated to the following role on our site: <ul style="list-style-type: none"> • Instructional Assistant Funding for the instructional assistant is to assist throughout the day as well as during the intervention block by running small group	\$15,262.00	

Action #	Title	Description	Total Funds	Contributing
		instruction to support English Language Learners.		

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.

This year was not a substantive difference in planned actions and implementation.

Goal 2, Action 1 Culture and Climate schoolwide support:

- Successes: Teachers and classified staff implement restorative practices, our mental health counselor and health technician help support students who are feeling emotionally and physically unwell.
- Challenges: The needs from students have increased greatly making it difficult to meet with all students.

Goal 2, Action 2 Restorative Practices:

- Successes: Teachers and more classified staff were able to attend crisis intervention professional development while continuing to implement restorative practices through whole staff development.
- Challenges: Being able to find more trainings throughout the year to send more staff to crisis intervention trainings.

Goal 2, Action 3 Attendance:

- Successes: Our Lead Campus Monitor has led outreach efforts to support parents with attendance supports, our counselor has put in place an attendance incentive program especially to recognize students with perfect and improved attendance, implemented academic incentives and a music program, and our MTSS meetings held three times a year to identify students who need attendance supports have helped with our school wide plans.
- Challenges: We continue to have attendance needs due to sickness, family emergencies, and family trauma.

Goal 2, Action 4 After School Programming and enrichment activities:

- Successes: The After School Program was expanded to include more students this year, and field trips were given to classes at least once this year, and the 5th grade overnight camp was scheduled in May.
- Challenges: We were not able to send students to the Inner City Arts program and have a sports program this year.

Goal 2, Action 5 Facilities Improvement:

- Successes: Our full time custodial staff continues to ensure the safety of the school. We removed the permanent carpeting, gate upgrade, and installed security cameras.
- Challenges: We were not able to upgrade the playground.

Goal 2, Action 6 Funding for specials teachers and Social Emotional Learning:

- Successes: We continue to offer PE, science, and a technology specialist. We also were able to find a music program to come to the school, and we continue to include daily social emotional learning for all students.
- Challenges: We could not find an art teacher and was able to hire a music teacher through a program half way through the first semester.

Goal 2, Action 7 Professional Development for parent education:

- Successes: We have offered parent workshops to support parents with their own learning through our counselor and Parent Coordinator.
- Challenges: We did not hire a consultant to support parents.

Goal 2, Action 8 Field Trips:

- Successes: We sent students to several field trips for experiential learning and added a music program which is very important for our underserved students.
- Challenges: There were no challenges.

Goal 12 Action 9 Counselor:

- Successes: Our counselor assists with our attendance activities, social skills groups with students across all grade levels, parent workshops, and other aspects of meeting the needs of underserved students.
- Challenges: The amount of needs from students has increased making it at times challenging to meet with all students.

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

There was a difference between planned and actual expenses in Actions 4 and 7. We were not able to send students to Inner City Arts program and hope to do that for next school year. We were not able to hire consultant to support us with parents and hope with the development of our Parent Coordinator, we will be able to put this in place for next school year as well as purchasing the new playground. All other expenses were generally accurate.

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

The actions that were most impactful in supporting a climate of joy and wellness were supporting teachers and staff with professional development in restorative practices and crisis intervention, our specials teachers and social emotional learning, and field trips. We were successful in not expelling this year, however, mental needs and behaviors continue to increase, we will be mindful of ways to support students who have experienced trauma or that have extreme mental health needs for Actions 1, 2, 6 and 9.

For Action 3, it is still to be determined whether or not any of our incentives helped as we continue to see students with high absentee rates due to a variety of obstacles faced at home for students. This action will remain as written. We will continue to provide supports to families with workshops and outreach for families through our Parent Coordinator and plan to engage consultants as needed for parents and families in the upcoming school year (Action 7).

We will continue to provide after school supports and enrichment to all students that need them (Action 4, 6 and 8) and this went well as our after school program numbers increased this year. We will also continue funding for specials teachers next school year.

For Action 5, will not have any many upgrades in the coming years however the playground will be replaced.

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.

Our desired outcomes will fall under attendance outcomes in the following year as well as being able to rebuild our playground. We added the parent coordinator that has and will continue to support outreach efforts.

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
Teacher Credentials	100% of teachers will be appropriately credentialed for the subject they teach.	94% of teachers are appropriately credentialed for the subject they teach.	2021-2022 SARC Information will be updated after CDE updates SARC		100% of teachers will be appropriately credentialed for the subject they teach.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			teacher credentialing information		
Teacher Sense of Safety and School Connectedness as a Percentage	<p>94% of teammates say that they have positive working relationships with parents and families at school</p> <p>94% of teammates say that they feel that Aspire prioritizes their wellness/Bienestar</p>	<p>100% of teammates say that they have positive working relationships with parents and families at school</p> <p>84% of teammates say that they feel that Aspire prioritizes their wellness/Bienestar</p>	<p>2022-2023 Aspire Teammate Survey</p> <p>Questions no longer used on survey, similar questions used to update year 2 outcome.</p> <p>"Overall, how much do you feel like you belong at your school?" 85% of teachers responded favorably, 85% of staff responded favorably</p> <p>"Overall, how satisfied are you with your job right now?" 85% of staff responded favorably, 90% of teachers responded favorably</p>		<p>Over 95% of teammates will say that they have positive working relationships with parents and families.</p> <p>Over 95% of teammates say that they feel that Aspire prioritizes their wellness/Bienestar</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Teacher Credentials	Titan will continue to work with our credentials and talent teams to recruit appropriately credentialed teachers for the subjects that we teach in order to maintain our goal of 100%		
3.2	Parent Participation	<p>Titan will involve parents and staff in more engagement opportunities in order to maintain a high level of positive and collaborative working relationships including:</p> <ul style="list-style-type: none"> • Back to School Nights • Open House • Multiple conferences throughout the year • Multicultural celebrations • Student expositions • Student celebrations • Volunteer opportunities <p>This will help us maintain a rate of positive responses from staff of over 85% that have a sense of belonging.</p>		
3.3	Teammate Well-Being/Bienestar	Teachers will engage in SEL (social emotional learning) professional development in order to provide their students with positive SEL instruction and support in order for them to care for their own well-being. We will continue to be trained on RULER, an SEL curriculum.		
3.4	Teammate Development and Retention	<ul style="list-style-type: none"> • Stipends for lead teachers to lead content and grade level teams; lead teachers support with peer-to-peer coaching and school leadership • Retention and hiring bonuses to help retain and attract high quality teachers who are fully credentialed • Stipends for mentor teachers to support resident teachers; this will help development of our teacher pipeline and ensure access for all students to high quality teachers and instruction 	\$101,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

This year was not a substantive difference in planned actions and implementation.

Goal 3, Action 1 Teacher Credentials:

- Successes: Worked with credentials and talent teams to ensure that everyone is appropriately credentialed.
- Challenges: It was difficult trying to find a credentialed art teacher, so we could not find one by the time the school year started.

Goal 3, Action 2 Parent Participation:

- Successes: We have had parent involvement through Back to School nights, open house, multiple conferences, and celebrations throughout the school year.
- Challenges: Parents often stated that their work schedules prevented them from participating more.

Goal 3, Action 3 Teammate well being/bienestar:

- Successes: Teachers engaged in RULER, a SEL professional development.
- Challenges: With staff leaving and new staff joining throughout the year, the new staff has not been training on n SEL curriculum.

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

This section did not require additional costs. Next year we will continue the additional costs as associated with RULER and the adoption of this new curriculum.

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

The actions that were most impactful were the assurance that all staff was properly credentialed, parent participation, and the training of staff with RULER.

With Action 1, we met our goals during our oversight process. We were able to hold virtual and in-person meetings with families to keep them connected to the school as laid out in Action 2. This led to a high overall satisfaction rate from staff in regards to their relationship to parents and families.

In Action 3, teachers and staff was trained on RULER; however, with staff leaving and new staff hired in the middle of the year, they were not able to get trained and relied on the Mental Health Counselor for their development and/or support.

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.

Titan will ensure that all staff members will be trained on RULER in order to implement it effectively for our Social Emotional Learning time.

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)
1,154,206	\$95,251

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
37.31%	0.00%	\$0.00	37.31%

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 94.29% 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, interventions, professional development, enrichment, SEL supports, and continue to build a strong academic program. We will use funds to hire and maintain personnel that work directly with students to increase and improve the support that 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.

Our vision and core values are at the heart of all conversations. As additional funds became available we used our standing outreach efforts to obtain input from all aspects of our community- students, staff, parents, and community members.

Additional staff will accomplish the following.

1. Increase personnel to reduce class sizes in all grade levels increase the intensity and frequency of interventions for our students through additional certificated and classified personnel

Multi-lingual support increase access to tutoring ensure safety with social distancing ensure cleanliness and sanitation of the building

2. Increase mental health supports for students, staff and families through counselors, psychologists improved social emotional curriculum increased access to mental health services social emotional professional development

3. Increase professional development

English Language Arts intervention methods

English Language Development continued interventionist support strengthen core instruction curriculum virtual learning

4. Ensure facilities serve students optimally through additional custodial staff

5. Increase collaboration with outside organizations to assist with intervention to mitigate learning loss train staff in academic curriculum

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 37.06%. This proportionality percentage will be met through a combination of targeting the increased LCFF funds towards supports that target unduplicated pupils. Each goal's intent is to focus our services toward our unduplicated pupils as we believe centering our work on our students who represent historically marginalized populations will benefit all students. These services are highlighted by principally directing our actions toward our unduplicated populations, which include improving and increasing our intervention and acceleration services, increasing staff to support SEL and well-being, improving our MTSS and PBIS programs, and improving the services provided by our APs, Ed Specialists, Instructional Assistants, Counselors, and Intervention specialists. In addition, Aspire will

increase the amount and rigor of the EL professional development provided to teachers enabling all staff to increase their ability to provide a rigorous, culturally relevant, and ELD standards aligned curriculum.

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

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

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,301,000.00			\$180,426.00	\$1,481,426.00	\$1,186,426.00	\$295,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Academic Programming	English Learners Foster Youth Low Income	\$112,000.00				\$112,000.00
1	1.2	Personnel	English Learners Foster Youth Low Income	\$370,000.00				\$370,000.00
1	1.4	Curricular Resources	English Learners Foster Youth Low Income	\$70,000.00				\$70,000.00
1	1.5	Title I	All				\$165,164.00	\$165,164.00
2	2.1	Culture and Climate Schoolwide Support	English Learners Foster Youth Low Income	\$57,000.00				\$57,000.00
2	2.2	Personnel	English Learners Foster Youth Low Income	\$367,000.00				\$367,000.00
2	2.3	Attendance		\$60,000.00				\$60,000.00
2	2.4	After School Programming and Enrichment Activities						
2	2.5	Facilities Improvements	English Learners Foster Youth Low Income	\$164,000.00				\$164,000.00
2	2.7	Parent Workshops						
2	2.8	Learning Excursions						
2	2.10	Title III					\$15,262.00	\$15,262.00
3	3.1	Teacher Credentials						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Parent Participation						
3	3.3	Teammate Well-Being/Bienestar						
3	3.4	Teammate Development and Retention	English Learners Foster Youth Low Income	\$101,000.00				\$101,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,093,822	1,154,206	37.31%	0.00%	37.31%	\$1,241,000.00	0.00%	40.11 %	Total:	\$1,241,000.00
								LEA-wide Total:	\$1,241,000.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Academic Programming	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$112,000.00	
1	1.2	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$370,000.00	
1	1.4	Curricular Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,000.00	
2	2.1	Culture and Climate Schoolwide Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$57,000.00	
2	2.2	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$367,000.00	
2	2.5	Facilities Improvements	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$164,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Teammate Development and Retention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$101,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,477,000.00	\$1,482,000.00

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	Professional Development for literacy	No		
1	1.2	Professional Development for English Language Learners	No		
1	1.3	Grade level texts	Yes	\$15,000.00	\$15,000.00
1	1.4	Math Professional Development	No		
1	1.5	Instructional Assistants, Interventionist and Assistant Principal	Yes	\$647,000.00	\$647,000.00
1	1.6	Professional Development for students with IEPs.	No		
1	1.7	Purchase new science materials	Yes	\$52,000.00	\$52,000.00
1	1.8	Science extra curricular materials	Yes	\$10,000.00	\$10,000.00
1	1.9	Substitutes	Yes	\$80,000.00	\$80,000.00
2	2.1	Culture and Climate schoolwide support	Yes	\$88,000.00	\$88,000.00

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)
2	2.2	Restorative Practices	No		
2	2.3	Attendance	Yes	\$90,000.00	\$90,000.00
2	2.4	After School Programming and enrichment activities	Yes	\$60,000.00	\$60,000.00
2	2.5	Facilities Improvements	Yes	\$115,000.00	\$115,000.00
2	2.6	Funding for specials teachers and Social Emotional Learning.	Yes	\$220,000.00	\$225000
2	2.7	Professional Development for parent education	No		
2	2.8	Field Trips	Yes	\$45,000.00	\$45,000.00
2	2.9	Counselor	Yes	\$55,000.00	\$55,000.00
3	3.1	Teacher Credentials	No		
3	3.2	Parent Participation	No		
3	3.3	Teammate well being/bienestar	No		

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)
\$1,072,550	\$1,090,000.00	\$1,095,000.00	(\$5,000.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Grade level texts	Yes	\$15,000.00	\$15,000.00	0.00%	0.00%
1	1.5	Instructional Assistants, Interventionist and Assistant Principal	Yes	\$400,000.00	\$400,000.00	0.00%	0.00%
1	1.7	Purchase new science materials	Yes	\$52,000.00	52000		
1	1.8	Science extra curricular materials	Yes	\$10,000.00	10000		
1	1.9	Substitutes	Yes	\$80,000.00	\$80,000.00		
2	2.1	Culture and Climate schoolwide support	Yes	\$88,000.00	\$88,000.00	0.00%	0.00%
2	2.3	Attendance	Yes	\$40,000.00	\$40,000.00	0.00%	0.00%
2	2.4	After School Programming and enrichment activities	Yes	\$60,000.00	\$60,000.00	0.00%	0.00%
2	2.5	Facilities Improvements	Yes	\$25,000.00	25000		
2	2.6	Funding for specials teachers and Social Emotional Learning.	Yes	\$220,000.00	225000	0.00%	0.00%
2	2.8	Field Trips	Yes	\$45,000.00	45000		

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	2.9	Counselor	Yes	\$55,000.00	55000		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$2,770,451	\$1,072,550	0.00%	38.71%	\$1,095,000.00	0.00%	39.52%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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