LCFF Budget Overview for Parents Template

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

CDS Code: 01-61259-0130666

School Year: 2022 – 23

LEA contact information: Joseph Marik Joseph.Marik@aspirepublicschools.org
510-635-7737

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

## Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

$ 1,554,441 (18.7%)

$ 4,284,219 (51.5%)
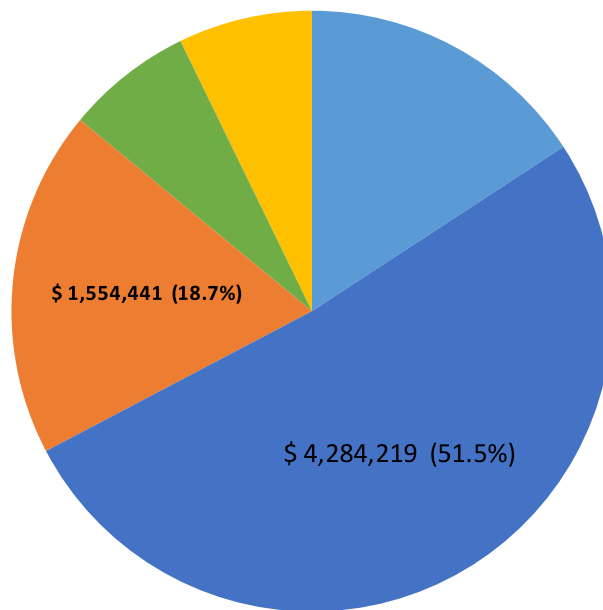
This chart shows the total general purpose revenue Aspire Lionel Wilson College Preparatory Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aspire Lionel Wilson College Preparatory Academy is $8,318,518.00, of which $5,597,767.00 is Local Control Funding Formula (LCFF), $1,554,441.00 is other state funds, $566,532.00 is local funds, and $599,778.00 is federal funds. Of the $5,597,767.00 in LCFF Funds, $1,313,548.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

Budgeted Expenditures in the LCAP
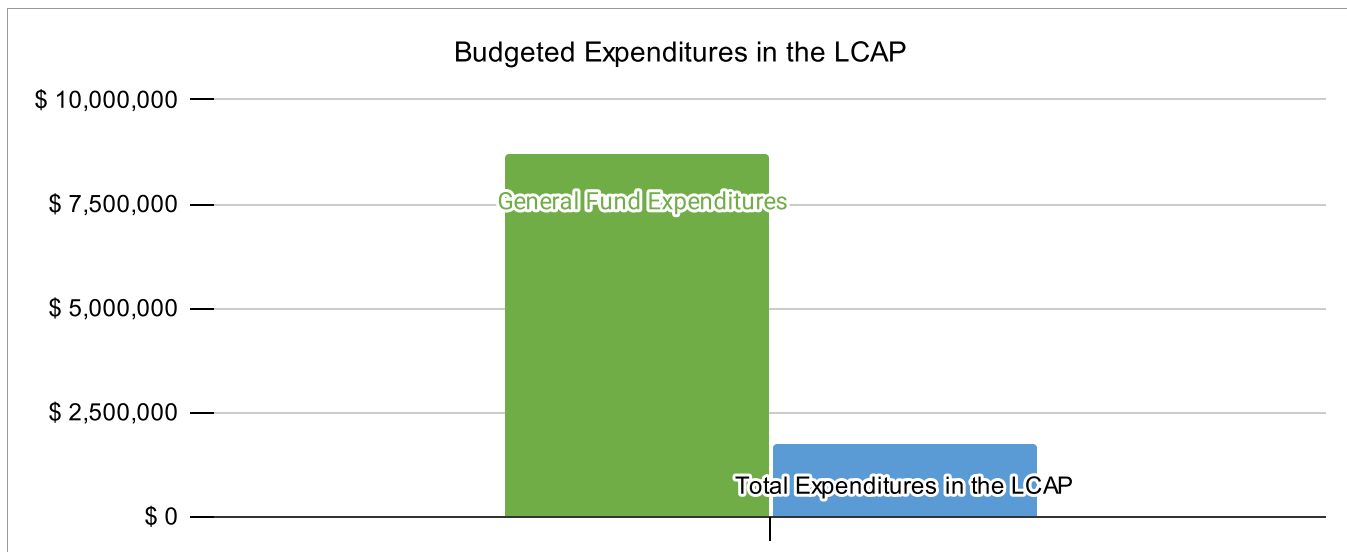
This chart provides a quick summary of how much Aspire Lionel Wilson College Preparatory Academy plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.
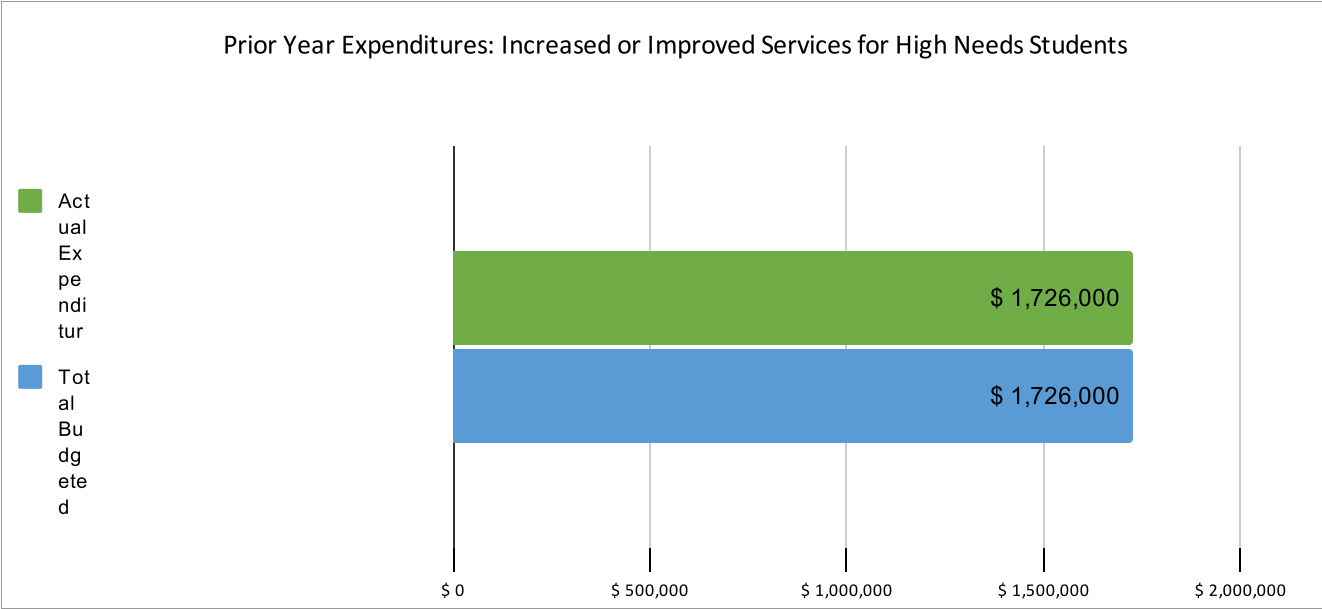
The text description of the above chart is as follows: Aspire Lionel Wilson College Preparatory Academy plans to spend $8,702,308.00 for the 2022 – 23 school year. Of that amount, $1,738,000.00 is tied to actions/services in the LCAP and $6,964,308.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund budget expenditures not included in the LCAP are divided into two main categories - salaries & benefits, and operating. Salaries & benefits are included for the following positions: core teachers, specialist teachers (those not highlighted in the LCAP), instructional assistants, special education, after school program, campus operations (including front office, administration, facility,

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Aspire Lionel Wilson College Preparatory Academy is projecting it will receive $1,313,548.00 based on the enrollment of foster youth, English learner, and low-income students. Aspire Lionel Wilson College Preparatory Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Aspire Lionel Wilson College Preparatory Academy plans to spend $1,738,000.00 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2021 – 22

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

Actual Expenditur — $ 1,726,000

Total Budgeted — $ 1,726,000

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

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

The text description of the above chart is as follows: In 2021 – 22, Aspire Lionel Wilson College Preparatory Academy's LCAP budgeted $1,726,000.00 for planned actions to increase or improve services for high needs students. Aspire Lionel Wilson College Preparatory Academy actually spent $1,726,000.00 for actions to increase or improve services for high needs students in 2021 – 22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Aspire Lionel Wilson Prep	Joseph Marik, Principal	Joseph.Marik@aspirepublicschools.org (510) 635-7737

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Our core values of Well-Being, Culture of Belonging, Community Partnership, Agency and Self Determination, and Joy bring our Vision to life and drive our actions each day including obtaining feedback from our educational partners. We routinely obtain feedback in three primary ways- Surveys, Community Forums, District/ Community Group Meetings- to incorporate our educational partners' beliefs that guide our efforts from high-level perspectives to targeted recommendations. All priorities and goals, including LCAP goals and additional funding, were developed within the context of our core values. With additional funding, our needs remain the same but now we can increase efforts through intensity and or frequency.

Specifically, we met with our educational partners, SSC, Pathway Advisory Board, staff, administrator group in November, January, and March as we prepared to return to in-person learning. Our focus groups discussed safe, in person learning and ways to mitigate learning loss. Our educational partners emphasized the need to support related LCAP actions by increasing personnel to ensure the safety and well-being of staff and students. We funded additional positions for instructional support that provide interventions to increase English language proficiency, reading, mathematics, address social emotional needs, and arts education for all students. Again, we meet regularly with our educational partners through several venues to monitor our efforts and gather feedback.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Based on our enrollment figures, 86.7% of our students qualify as socioeconomically disadvantaged and 26.5% are English 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

    Increase the intensity and frequency of interventions for our students through additional certificated and classified personnel

    Provide Multi-lingual support

    Expand access to career pathway opportunities

    Expand credit recovery options

    Provide additional wrap-around services

    Provide increased virtual learning options

2. Increase mental health supports for students, staff and families through

    Additional counselors

    Student leadership training focus on entering high schools

    Improved social emotional curriculum

    Increased access to mental health services

    Provide social emotional professional development

3. Increase professional development

    Provide additional instructional coaching through more site administrators and partnerships with outside agencies

    strengthen core instruction curriculum

4. Ensure facilities serve students optimally through

    Additional custodial staff

5. Increase collaboration with outside organizations to assist with

    Services to students and families around mental health

    Train staff in curriculum and academic interventions

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

As noted earlier, we routinely obtain feedback in three primary ways- Surveys, Community Forums, District/ Community Group Meetings- to incorporate our educational partners' beliefs that guide our efforts from high-level perspectives to targeted recommendations. Since the pandemic began, we have focused on physical and emotional safety for our students. Throughout this emergency response, we surveyed families (March 2021), conducted virtual meetings with SSC and Students (November 2020, January 2021, March 2021), staff (May and June 2021), and our Pathway Advisory Board March 2021) and corresponded via web-based tools as we prepared to return to in person learning. Our focus groups, listening meetings, and safety talks resulted in articulating the impact of distance learning on families, students, and staff including social emotional issues as well as academics.

It was especially important to ensure our community felt safe returning to in-person instruction. Consequently, we hired additional staff to help with sanitizing facilities. We knew from multiple meetings that our community members were impacted emotionally by the conditions of virtual learning and the pandemic itself. We dedicated time and financial support for increased access to mental health services via counselors, outside agencies, and family resources. We worked to mitigate student learning loss through additional support staff, adding virtual learning and credit recovery options, as well as adding intervention programs including ELA 3D, IXL Language Arts Reading Intervention, and Get More Math.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

We built a strong distance learning program in SY 20-21 that prioritized social emotional learning, English Language Development, and small group learning sessions in order to differentiate for student needs. We also built a strong attendance intervention program to support our students and families with class attendance over distance learning. All of our staff and students were provided with the necessary tools to engage in distance learning.

Thanks to the communication and structures we adopted during distance learning, we maintained a comparable attendance rate. We were able to continue communication efforts seamlessly when we returned to in-person instruction and engage our school community continuously. As funds became available we used our standing outreach efforts to obtain input from all aspects of our community- students, staff, parents, SSC, and the Pathway Advisory Board. Additionally, distance learning required that we learn,

use, and implement technology to enhance instruction. When we returned, we maintained technology tools that enhance in-person instruction and provide consistent intervention, e.g. Air Tutors, Pear Deck, etc.

Despite additional funds, the most challenging area is staffing. It is difficult to hire for critical areas already in short supply. Returning to in-person instruction makes it more difficult. The availability of qualified personnel is limited, and many people are hesitant to return to the workforce, thereby reducing the pool of candidates.

Additionally, the substitute pool was difficult pre-pandemic for all districts. The situation is exacerbated by an increase in pandemic related absences. When staff members or their family members get covid, absences are extended until it is safe to return.

As a result, it is difficult to bring some actions to scale, e..g. provide interventions systematically. Consequently, we delineated a timeline of spending funds over the three years allotted. This first year will focus on academic learning loss, social emotional issues, and partnering with educational organizations for temporary support. Once we are post pandemic, we are hopeful that staffing difficulties will be resolved and we can hire qualified staff more easily.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

As noted in Prompt 1, we use our core values of Well-Being, Culture of Belonging, Community Partnership, Agency and Self Determination, and Joy to bring our Vision to life and to guide our plans and daily decisions. Our LCAP (link) reflects our core values as does our Safe Return and Continuity of Services (link), ESSER Expenditure Plan (link) and this Supplement. It is vitally important to align all plans and consequently, our spending to the same purpose, our vision, mission, and core values.

Pre pandemic we outlined our Instructional Approach, https://aspirepublicschools.org/discover_aspire/instructional-approach/ , which continues to serve us today as we navigate a once-in-a lifetime experience.

Equity Commitments, https://aspirepublicschools.org/discover_aspire/equity/

Core Values, https://aspirepublicschools.org/discover_aspire/

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were* <u>not</u> *included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Aspire Lionel Wilson Prep	Joseph Marik - Principal	joseph.marik@aspirepublicschools.org 510-635-7737

Plan Summary 2022-23

General Information

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

The school community is located in Sobrante Park in Oakland, California. Oakland is about 18 miles from San Francisco and has a very rich history dating back more than 5,000 years to the Ohlone Nave Americans. Today, the city is made up of a diverse mix of cultures and languages. According to the 2019 U.S. Census Oakland is composed of the following races: 27% Latino or

Hispanic, 22.7% Black or African-American, 34.4% White or Caucasian, 15.8% Asian, 0.6% Pacific Islander or Nave Hawaiian, and 0.9% American Indian. (U.S. Census Bureau (2019) Demographic Profile).

Aspire Lionel Wilson College Preparatory opened its doors on September 3, 2002. Currently, we serve 467 sixth through twelfth graders, a vast majority of whom qualify for free and reduced lunch and/ or are English Language Learners. The school is named aer Lionel Wilson, the first African-American mayor of Oakland.

The students and families our school serves live largely in the surrounding community. The demographics of the schools' home neighborhood, Sobrante Park is predominantly African American and Latinx as is the school's population.

Reflections: Successes

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

Over the past two school years (20/21 and 21/22) Wilson Prep community has worked hard to create a more inclusive and supportive school community. Over the course of the last two school years, we have reduced disproportionality in different areas such as suspension, and chronic absenteeism. We have worked hard to examine our practices school wide by implementing anti-racist initiatives to be more responsive to the needs of all of our students. In an effort to create a staff that is composed of similar demographics to the student population, we have redesigned our hiring practices. This has led to the 21/22 school year staff make up with the largest shift in demographic. Currently we have the most certificated Black staff members we have had over the past 7 years.

Our staff has also reported higher levels of satisfaction with different facets of the school compared to data in years past. Some of the factors that have led to this increase are increased teacher leader roles, the development of structures such as grade level teams and the instructional leadership team who lead our Professional Learning Communities.

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.

We have identified a need for supporting our African American students as our equity problem of practice. We have also identified a need for improving achievement among students with IEPs and with our English Language Learners. Our data also suggests that LWP can better serve middle school students, both academically and with age appropriate social emotional support. We want to focus on:

1. Enhancing support and interventions for students with disabilities and English Language Learners.

2. Intensifying our focus on Tier 1 academic supports for all students (UDL, SEL, etc.).

3. Developing middle school appropriate academic routines and intervention structures.

LCAP Highlights

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

Returning to school this year has been both exciting and challenging. In-person learning during COVID has proven to be very difficult as students and adults together continue to navigate the ongoing pandemic. Our analysis of the year shows that we made progress in certain areas specifically in providing more tiered supports for students (COST, additional Mental Health Therapists,etc.) but that there is still significant academic progress that needs to be made. Some of our plans did not play out completely given staffing shortages. However, we are excited to continue to focus on RULER 2.0 to develop Social Emotional Learning for the entire community. We will continue to focus on

English Learners, Students w/ disabilities, and our Black/African American students. Finally, we have made significant progress on our Linked Learning Career Pathway and are excited to see this work continue as we prioritize internships.

Our goals are to:

Ensure all scholars are meaningfully engaged in rigorous, standards aligned, culturally responsive academic programming that aligns to our Linked Learning Career Pathway

Cultivate communities that foster inclusive, joyful, and safe learning environments

Ensure all scholars have access to a team of diverse, effective, and thriving professionals who are developed and supported to show up thei best and enact culturally responsive and anti-racist practices.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

At Aspire Lionel Wilson Prep, we have developed a vision and mission statement where we strive to

● Create an inclusive school community where all students, staff, and families are valued, celebrated, and safe.

● Build deep relationships with students to cultivate their advocacy and voice.

● Partner with families in all aspects of our students' development.

Given these beliefs, we work to get input from many stakeholders and strive to leverage the voices of our families and students.

Through out our LCAP development process, we consulted, with the following educational partner groups:

-School Site Council (elected parents, elected students, classified staff, teachers)

-Parents/Caregivers (through stakeholder survey)

-Lead Team

-Pathway Advisory Board

-HS Peer Leadership

-MS Peer Leadership

The LCAP engagement sessions began in January 2022. After that, we met quarterly with our educational partners.

We collaborate with our SELPA representatives on a regular basis. Our Charter Operated Program Specialist connects with us on a monthly basis to discuss specific cases, review IEP compliance, explore training opportunities, and understand general updates shared by the SELPA.

A summary of the feedback provided by specific educational partners.

We came to the following trends and focus areas as a result of our stakeholders engagement meetings.

More options for students during the school day (extra curriculars, activities, work based learning opportunities, and college classes)

Aligning our Engineering Design pathway themes to our middle school programming

Tier 1 classroom practices (EL and differentiated supports, PBL, classroom engagement and choice, systems for joy and celebration, SEL and relationship focused practices)

Updating our facilities where we can to include athletic facilities, updated classrooms and physical space, etc.

Opportunities for student leadership

Strategic intervention and supports and SEL and academic needs

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

Site Council Meetings and General Parent Meetings: Goals, overview, survey results reviewed, input requests, provided feedback for budget and staffing needs.

Meeting Dates: 1/19/2022, 4/20/22, 4/28/22

Instructional Leadership Team and Grade Level Leads: overview, provided feedback, input gathered, survey results.

Meeting Dates: Every other Tuesday from 3:00-4:00pm

Feedback Trends:

Development of Tier 1 instructional practices that support MLLs and students with disabilities

More time for collaboration and planning

More student choices regarding electives and extracurricular

More professional development on equity

Updated facilities

Based on the input from specific stakeholders the following decisions were implemented or in the process of being implemented:

Master Schedule adjustments to allow for more planning and common collaboration time throughout the week

Scheduled intervention period in the master schedule for 22-23 school years for grades 6-11.

Will offer more electives in both middle school and high school

Schedule weekly grade level collaboration time on Wednesdays for pathway development and student talk

Allocated resources for facilities upgrades. (Desks/Chairs, painting, carpet, and other facilities repairs).

Goals and Actions

Goal 1

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.

Our students returned from the pandemic, in most cases, very far behind academically. Despite the incredible effort of our educators, there were many factors that impacted all of our students' ability to learn while on distance learning. Now back in person, we are beginning to understand what those gaps are while still navigating the continued impacts and disruption that the pandemic has brought. We have provided extra support, online recovery and intervention options, and targeted teacher support and development. There is still a significant amount of ground to be made going into next school year. The intention of this goal and all goals found in this year's LCAP remain the same, to transform the disproportionate outcomes we see in our education systems. Disproportionate learning loss and trauma experienced during the pandemic continues to impact learning. When combined with our organizations' anti-racist Core Values, these Goals and Actions will drive us to achieve greater racial, social, and gender equity across our school and communities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4.a SBAC ELA	2019 SBAC DFS NA Due to COVID-19 All: insert baseline African American: insert baseline English Learners: insert	Most recent available data is from 2019. To be completed when 2022 results are available.			Outcome pending baseline data

	baseline Latinx: insert baseline SPED: insert baseline				
4.a SBAC Math	2019 SBAC DFS NA Due to COVID -19 All: insert baseline African American: insert baseline English Learners: insert baseline Latinx: insert baseline SPED: insert baseline	2020 SBAC DFS NA Due to COVID -19 Most recent available data is from 2019. To be completed when 2022 results are available.			Outcome pending baseline data
4.c % of EL students making progress toward ELPAC proficiency	45% for 2019	ELPI data is unavailable until 2023. Instead we will use the ELPAC as a measure for our EL students.	ELPI data is unavailable until 2023. Instead we will use the ELPAC as a measure for our EL students.	ELPI data is unavailable until 2023. Instead we will use the ELPAC as a measure for our EL students.	28% desired outcome for 2024.
4.c % of EL students making progress toward English proficiency based on ELPAC assessments	We revised this measure based on the lack of ELPI data until 2023. Baseline and Year 1 Outcome are the same.	2021 ELPAC percentages are: Level 1: 9.09% Level 2: 23.23% Level 3: 45.45% Level 4: 22.22%			2023 ELPAC percentages are: Level 1: 12% Level 2: 35% Level 3: 30% Level 4: 23%
4.d EL Reclassification Rate	23.7% for 2019	0% for 2020-2021			28% desired outcome for 2024.

5.e High School Graduation Rate as a Percentage	92.6% for 2019	89.2% in 2020-21			95% desired outcome for 2024.
CA School Dashboard: College and Career Readiness as a percentage	75.9% for 2019	65% completed college credit courses according to 20-21 dashboard			78% desired outcome for 2024.
1.b: Sufficient Access to Standard-Aligned Materials	100% have access	100% have access			100% desired outcome for 2024.
2.a: Implementation of academic content and performance standards	100% of classrooms will use standards aligned curriculum and materials	100% of classrooms will use standards aligned curriculum and materials			100% desired outcome for 2024
2.b: How program and services will enable EL students to access CCSS and ELD standards for gaining EL proficiency	100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.	100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.			100% desired outcome for 2024
4.b: % of pupils who successfully completed A-G	100% as measured by CA Schools dashboard	58.5% in 2020-21			100% desired outcome for 2024.
4.e: % of students who passed AP exam with score of 3 or higher	41% for 2019	38% in 2021			45% desired outcome for 2024.
p. 8 Other academic outcomes (STAR, DIBELS, etc)	Grades 6-8: STAR Reading 31% in 2019-2020	We no longer administer the STAR	We no longer administer the STAR	We no longer administer the STAR	We no longer administer the STAR

	i-Ready Math N/A in 2019-2020 Grades 9-12: STAR Reading: 41% in 2019-2020 NWEA MAP Math: N/A in 2019-202				
p. 8 Other academic outcomes (STAR, DIBELS, etc)	We now administrer the iReady and NWEA Map as of 2021-22 School Year Grades 6-8: i-Ready Reading: i-Ready Math Grades 9-12: NWEA MAP Reading: NWEA MAP Math:	Grades 6-8: i-Ready Reading: 19% in 2021-2022 (BOY 9%) i-Ready Math: 7% in 2021-2022 (BOY 3%) Grades 9-11: NWEA MAP Reading: 40% in 2021-2022 (BOY 29%) NWEA MAP Math: 27% in 2020-2021 (BOY 20%)			Grades 6-8: i-Ready Reading: 45% in 2023-2024 i-Ready Math: 35% in 2023-2024 Grades 9-11: NWEA MAP Reading: 50% in 2023-2024 NWEA MAP Math: 40% in 2023-2024

p. 8 Other academic outcomes (CTE %)	CTE Pathway Completion 0% according to 2019 dashboard	TBD at end of 2022 school year			80% completion in 2023-2024

Actions

Action #	Title	Description	Total Funds	Contributing
1	Curriculum Purchase	Updating our ELA curriculum to ensure more rigorous learning experiences combined with opportunities for Project Based Learning ● Expeditionary Learning 6-8 ELA Curriculum. ● Spring Board 9-12 ELA Curriculum. ● Project Lead the Way Course Materials ● Science Curriculum These curricula are designed to support multilingual language learners.	$53,000 Curriculum	Y
2	Assessment	Utilize new assessment tools to provide formative data ongoing. This will help with tiering supports, with adjusting instruction, and by informing professional development and coaching needs. ● NWEA MAP ELA and Math ● i-Ready ELA and Math	$5,000 software	Y
3	Personnel	Hire the following roles ● ELD Teacher to support designated ELD instruction, ELPAC implementation, and integrated EL supports across all content classrooms ● Instructional Assistants to provide tiered supports based on academic need, will help with integrating back onto campus coming out of pandemic and with accelerating learning for students who need extra guidance or support	$165,000 - Sped IA $60,000 - Pathway	Y

		● Pathway coordinator to support Worked Based Learning and Linked Learning experiences	Coordinator	
4	Master Schedule	We are updating the master schedule to provide more choice and opportunities for interventions to support accelerating learning for students who need extra guidance or support. Updates include: ● Intervention blocks to include reading support, math support, designated ELD, and small group SEL work with Wellness Team and Mental Health Counselors ● 3 Elective teachers for all students 6-12 ● Onsite college classes	$464,000 - Specials Teacher	Y
5	Instructional Practices	We will define and reinforce strong Tier 1 instructional practices to support integration back into the school setting. Practices include: ● Entry and Exit Routines ● EL supports ● UDL strategies to support different learning needs ● Restorative approaches to developing classroom culture ● Unit plans that embed differentiation strategies for EL and Special Education subgroups.	$36,000 - Lead Teacher Stipends	Y
6	Tiered Supports	We are working closely with subgroups of students to support accelerated learning. Structures and supports include: ● Administrators (including Dean of Students) and coaches will conduct regular data analysis of failing grades and formative assessment data (disaggregated by subgroups SPED, EL, B/AA) during coaching meetings and department meetings, which will support structured conversations around lesson planning, instructional strategies, and differentiation to develop targeted next steps for specific teachers	$250,000 Dean of Students $150,000 - AP	Y

		• Continue to implement an academic tiered response system to support students with different needs • Develop professional learning sequence that focuses on strategies to support ELs and students with IEPs		
7	Linked Learning	Continue to implement our Engineering Design Linked Learning pathway • plan and facilitate comprehensive pathway orientation for 8th and 9th • Continue to provide Work Based Learning opportunities for all students 8th - 12th • Integrate projects between engineering and other core classes. • Update and refine 9-12 college and career portfolio structure	$12,000 - Linked Learning	Y
8	NGSS	We plan to purchase NGSS curriculum designed specifically for multilingual language learners.	Included in Goal 1 Action 1	Y
9	MTSS	Complete school asset and deficit mapping using SWIFT FIA in support of developing the foundations of a MTSS program	$3,000 release time	Y
10	Linked Learning Pathway Personnel	We have created a Design for Social Change: Engineering Pathway. We are coordinating a plan to create a more robust pathway that has supports for our SPED and EL students to be able more authentically access CTE coursework, career development, and other work based learning opportunities. We will hire a Pathway Coordinator to oversee this work.	Included in Action 3	Y

Goal Analysis for 2021-22 LCAP Year

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

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

We have adhered to the above plan and are pleased with implementation. The only area that we have completely followed through on is related to hiring personnel. Due to hiring challenges and general shortage of candidates, we were not able to hire an ELD teacher, pathway coordinator or instructional assistants. In general, the ELD work was split amongst ELA teachers and the pathway coordinator work was split amongst the Principal, Dean of Students, and College and Career Counselor.

In our master schedule we were able to implement an intervention block for Middle school as well as elective blocks for high school which has provided targeted intervention for Middle School and space for High School students to recover credits that were not earned due to the impacts of distance learning and the pandemic. We purchased and implemented Expeditionary Learning and Springboard curriculum. Through our Humanities PLC, the team internalized these new curriculum and have been able to provide more rigorous grade level aligned learning experiences. This is evidenced by the academic gains shown from BOY NWEA Map and iReady assessments to the Winter NWEA Map and iReady assessments. We also saw significant improvements in our Linked Learning work. After implementing a 9th grade orientation and developing integrated engineering projects across all grade levels, we were able to secure full funding for these efforts from our district partners. More funding will allow us to further improve CTE aligned academic experiences for our High School students.

We did not fully engage the Tiered Supports action as planned. We have identified intervention programs (Get More Math and IXL Reading) and have seen some implementation. However, we need to invest more time in training staff on how to use the programs more effectively for small group interventions during the built in intervention blocks.

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

As noted above, we were unable to hire an ELD teacher or a pathway coordinator. These funds were redistributed to cover stipends for ELD and ELPAC work and to cover the cost of substitute teachers and long-term subs given vacant classrooms and the amount of teachers out over the course of the year. The difference between budgeted and actual expenditures is limited.

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

Our actions have led us to partially meet our goal of all "scholars meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming". Focusing on foundational tier 1 systems has allowed for expectations to be aligned across classrooms and our master schedule has flexibility to accommodate various student needs. The biggest impact on rigorous, standards aligned learning was our adoption of new assessments and standards aligned ELA curriculum as well as our focus on CTE aligned cross curricular projects. As

evidenced in the data above, we are seeing academic gains in all classrooms. The assessments give teachers actionable data that has been used all year to adjust instruction and provide targeted support. Our cross-curricular projects are grounded in PBL and CA Engineering and Architecture CTE standards. In these projects, students are using industry standard Computer Aided Design tools to develop solutions for challenges they experience in the community. Industry professionals support our teachers to plan these projects and provide feedback and guidance to student groups. This type of project is aligned to rigorous CTE standards and core content standards in a way that allows each student to demonstrate their learning in a meaningful and authentic way.

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.

Given the challenges of this year, we were not fully able to realize this goal. We will continue to focus heavily on Linked Learning Initiatives as well as Tiered Supports. We need to do more to provide professional development using our intervention programs as well as Tier 1 support for EL and SPED students. We added action 1.8 to purchase NGSS aligned science curriculum to continue our focus on providing rigorous, standards aligned learning opportunities. We also added action 1.9 to support the development of a robust MTSS program to target our low income, EL and SPED students. Finally, we added 1.10 to better focus on aligning our Design for Social Change: Engineering pathway. This action includes hiring a Pathway Coordinator to support aligning systems, integrated CTE standards across classrooms and projects, and coordinating work based learning experiences for students.

Goal 2

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.

In our second goal, we want to continue to focus our attention on the social emotional and well-being of our scholars. This year has been marked by significant disruption due to the ongoing impacts of the pandemic. There was a time of transition back to school, several COVID surges throughout the country, and disruptions to staffing, all of which have impacted our learning environment in different ways. We have implemented a variety of structures to improve our culture yet still find a significant percentage of students who don't feel safe at school or don't enjoy coming to school. We have work to do to create more inclusive spaces throughout the school and to really prioritize joyful learning. The intention of this goal and all goals found in this year's LCAP remain the same, to transform the disproportionate outcomes we see in our education systems. Disproportionate learning loss and trauma experienced during the pandemic continues to impact learning. When

combined with our organizations' anti-racist Core Values, these Goals and Actions will drive us to achieve greater racial, social, and gender equity across our school and communities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6.c Student Sense of Safety and School Connectedness as a Percentage	19-20 Based on the Aspire Data Portal 72% felt safe during school.	54% positive from 2021-22 Spring Survey			90% desired outcome for 2024.
6.a Student Suspension Rates as a Percentage	19-20 Suspension Rates from Aspire Data Portal All: 10.1% African American: 10% English Learners: 19.1% Latinx: 10.3 SPED: 18.6	As of 3/30/2022 All: 6.6 % AA: 17.6% EL: 7% Latinx: 6.3% SPED: 11.1%			Desired Outcome for 2024: All: < 5% African American: < 5% English Learners:< 5% Latinx: <5% SPED:
5.b Chronic Absenteeism Rate as a Percentage	19-20 Chronic Absenteeism Rates from Aspire Data Portal All: 3% African American: 23.5% English Learners: 0%	As of 5/2/2022 All: 22.9% AA: 33.3% EL: 31.5% Latinx: 22.5% SPED: 38.5%			Desired Outcome for 2024: All: <3% African American: <3% English Learners:<3% Latinx: <3% SPED: <3%

	Latinx: 1.6% SPED: 6.1%				
3.a: Efforts we make to seek parent input on making decisions	Baseline data from 20-21 Family Survey Data on data portal *85% of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."*	74% positive from 2021-22 Spring Survey			100% Desired outcome for 2024.
3.b: How we will promote parental participation in programs for EL, Low-Income, and Foster Youth 3.c: How we will promote parental participation in programs for students with special needs?	Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs, English Learners, Low-Income, and Foster Youth	We anticipate 4 or more engagement activities per year. For SY 2021-22 parent engagement activities met 4 or more.			100% Desired outcome for 2024.
5.a: School Attendance Rate	96.2% (as of May 2021) 20-21 data as baseline pulled from Aspire Data Portal	92.5% as of 3/30/22			97% Desired outcome for 2024.

5.c&d: Middle and High School Drop Out Rate	3.4% High School Dropout Rate for 19-20.	6.5% dropout rate for 2020-21			1% desired outcome for 2024.
6.b: Pupil Expulsion Rates	0% Expulsion Rate for the 19-20 data pulled from CDE portal.	0% expulsion rate as of 3/30/22			0% desired outcome for 2024
6.d: Surveys of parents to measure safety and school connectedness	89% baseline data pulled from 20-21 Family Survey Data on data portal.	77% positive from 2021-22 Spring Survey			95% desired outcome for 2024.
1.c: School Facilities in Good Repair	2019 SARC: Overall facility ranking of Good	2020-21 Overall facility ranking - Good			Maintain a Good or Above ranking as reported by the SARC
7 Broad course of study	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music			100% Desired outcome for 2024.

Actions

Action #	Title	Description	Total Funds	Contributing

1	Personnel	Hire the following roles ● 2 Mental Health Therapists to support with integrating back onto campus. Will provide individual and small group counseling and support. ● 2 College counselors to support with preparing for college and career post-secondary options ● 2 campus monitors (discontinued as contributing) as first line of support for students transitioning back onto campus full time.	$220,000 - Counselors $200,000 - College Academic Counselors Discontinued	Y
2	Family engagement	Provide consistent opportunities for families to engage with the school community and to empower their voices. ● Continue monthly family meetings ● Continue and expand School Site Council ● Continue weekly Black family, staff, and student programming	$80,000 - Student Activities coordinator	Y
3	Student Groups	Develop tiered student groups to leverage student voice and to provide social emotional supports as needed ● Middle School Peer Leadership ● High School Peer Leadership ● Men of Wilson ● Ignite ● GSA ● MHC/BWT support groups ● Other student lead groups	Included in Goal 1	Y
4	Student Athletics	Provide athletic opportunities for all 6-12 students ● Purchase new uniforms and equipment ● Offer	$18,000 - Materials & Supplies	Y

		○ MS Boys and Girls Soccer ○ HS Boys and Girls Soccer ○ HS Basketball ○ HS Volleyball ○ Track and Cross Country	$16,000 - Other professional Services	
5	Ruler Implementation	Continue full implementation of Ruler Curriculum across 6-12 ● 2 days of SEL work in advisory ● End-of-Quarter SEL projects ● Embed core SEL tools (charter, mood meter, etc.) in all classes	Duplicate goal 1	Y
6	Restorative Practices	Ground our approach to student culture in restorative practices ● Contract with IIRP graduate school to provide professional development on restorative practices and using circles	NA	Y
7	School Supervision	Update school supervision and movement structures to support safety and security as students return back to campus ● Drop-off and pick-up traffic patterns ● Comprehensive supervision structure through out day (entry, dismissal, passing period, lunch, etc.) ● Campus monitor checklist and structure	NA	N
8	Student Celebrations	Continue to provide programming that celebrates students and student subgroups ● monthly grade level awards ● monthly town halls ● honor roll ● graduate profile celebrations ● college and career claros	$5,000 - Materials & Supplies	Y

9	Core Values	Develop a set of Core Values grounded in our Vision, Mission, and Graduate Profile. We considered our most vulnerable students first to ensure the Core Values engaged them the most.	NA	Y
10	PBIS Structures	Develop age appropriate PBIS structures aligned to our Core Values. PBIS targets our most vulnerable students to ensure success.	NA	Y

Goal Analysis for 2021-22 LCAP Year

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.

Our Actions were implemented as planned but the intensity of implementation was less. COVID disruptions have impacted our ability to maintain structures and systems designed to support students social and mental needs. We have seen meaningful progress in our suspension rate but most other indicators including overall attendance, chronic absenteeism, drop out rate and overall feeling of safety on campus have declined. Given the data, we have increased our focus on SEL in the classroom and providing mindfulness opportunities for staff. As we come to the end of the 2021-22 school year, we are feeling a sense of stability and are excited to solidify the support structures designed to help students needs be met so they can focus on learning in the classroom. Specifically, given the challenges of returning from COVID, we have had trouble supporting teachers to implement our SEL curriculum with fidelity. There is an obvious need and a strong desire from teachers to provide SEL instruction, however, it is not happening at the rate we want it to. We will continue to analyze data related to RULER and SEL to determine adjustments for the 2022-23 school year.

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

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

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

Despite showing limited progress in this area, several of the actions we took did have a meaningful impact on student culture and have laid the groundwork for the 2022-23 school year. We hired a 3rd Mental Health Counselor which has allowed us to increase interventions we can offer. This teammate was immediately added to our COST team to analyze student data and was given a full caseload of students for academic and emotional support. We also completed restorative circle training with all staff and hold restorative harm circles as a result of maladaptive behaviors and choices from students. This increased focus on restoration has allowed us to begin to move past punitive

responses and focus on helping students learn from the impact of their choices. We have adjusted our drop-off and pickup structures. In the morning, families have communicated that they feel more safe dropping students off in the morning because we now have someone controlling traffic. We have also implemented student groups on site in addition to weekly clubs. These spaces allow for students to give voice to what is going on at school and give input how to continue to meet their needs and improve the learning experience. We have also implemented a variety of student celebrations focusing on academics and overall growth. Students thrive when highlighted for what they do well.

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.

Given this data, we want to continue to focus increasing family engagement and fidelity to RULER and SEL development. We will also continue to prioritize student groups and celebrations. We have added action 2.9 and 2.10. First, we want to develop a community set of Core Values that aligns to our school Vision, Mission, and Graduate Profile with our most vulnerable students in mind. These values will become the foundation for how we teach the behaviors we want to see, the topics for circles in classrooms, and guidelines for how we celebrate. Once we have these values, we will develop an age appropriate PBIS system to reinforce and celebrate our students, especially those who are most vulnerable. These additions will help us to address the low percentage of students who indicated that they feel safe on campus.

Goal 3

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.

Our staff have worked incredibly hard and endured a significant amount over the course of this school year. Our staff is incredibly diverse and open to continuing to improve their work as educators. We will continue to develop our teachers and site leaders through the Aspire Student Learning Framework and the Transformational Leader Framework. We also want to further develop our staff's understanding of restorative practices and how these practices create safe and welcoming spaces. The intention of this goal and all goals found in this year's LCAP remain the same, to transform the disproportionate outcomes we see in our education systems. Disproportionate learning loss and trauma experienced during the pandemic continues to impact learning. When combined with our organizations' anti-racist Core Values, these Goals and Actions will drive us to achieve greater racial, social, and gender equity across our school and communities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.aTeacher Credentials	2019 SARC: 79% of teachers with full credentials	78% of teachers with full credentials			
6.e Teacher Sense of Safety and School Connectedness as a Percentage *I have positive working relationships with parents and families at my school.*	97% positive from 2020-21	96% positive from 2021-22 Spring Survey			100% Desired outcome for 2024. > 95% Desired outcome for 2024.
My site's goals for student achievement are clear and well-defined.	88% positive from 2020-21	76% positive from 2021-22 Spring Survey			> 95% Desired outcome for 2024.
I have adequate training to integrate Social-Emotional Learning (SEL) into my classroom practices.	89% positive from 2020-21	67% positive from 2021-22 Spring Survey			> 95% Desired outcome for 2024.
My principal, assistant principal, or dean provides effective feedback and coaching	89% positive from 2020-21	85% positive Non-Teachers, 86% teachers from			

| | | 2021-22 Spring Survey | | | |

that helps me improve my teaching.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Personnel	Hire additional staff to distribute work and responsibilities more effectively (roles listed in actions for Goal 1 and Goal 2)	Duplicate goal 1 & 2	Y
2	Staff Culture	Develop staff culture grounded in our vision and mission • Use of staff charter to ensure we operate effectively as a team, are open to feedback, and problem solve challenges collectively • Affinity groups to build community and celebrate identity • Book study • Quarterly staff appreciation lunches • Weekly community building and celebration circles	NA	Y
3	Staff Leadership	Fund 12 staff leadership positions to distribute leadership and leverage individual strengths and skill sets	Included in Goal 1	Y
4	Mental Health Intern & Resident Teachers	Support for expert teachers and counselors to take on intern and resident professionals in order to proactively develop and recruit diverse staff.	Duplicate goal 1	Y
5	Aspire Student Learning Framework	Consistent coaching by admin rooted in the Aspire Student Learning Framework	NA	Y

6	Culturally Responsive Teaching	Engage in a book study on *Culturally Responsive Teaching and the Brain* by Zaretta Hammond. This text will provide teachers with structures and strategies to support our low-income and SPED students as they engage with rigorous learning.	$1,000	Y
7	Staff Committees	Develop staff committees to allow for collective problem solving and decision making around focus areas for the school including how we are supporting our SPED, EL and low income students. These new committees will include MTSS/COST development, restorative practices, and differentiation in the classroom.	NA	Y

Goal Analysis for 2021-22 LCAP Year

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.

COVID has caused significant disruption to the daily school experience now that we have returned to in-person instruction. Staff have held the brunt of this disruption which has impacted the number of staff absences and has led to three resignations over the course of the school year. Despite these challenges, we have implemented the action plan as written except for the increase of personnel which is common to personnel in Goal 1 as well. Consequently, costs were redistributed to stipends and extended hours.

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

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

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

We have funded 12 leadership positions to support distributing work across the leadership team. The biggest impact of this leadership has been with our content leads who run Professional Learning Communities. This space is where we focus on CCSS internalization, formative assessment development, and data analysis. Teachers have communicated the PLC spaces are the most purposeful and productive meeting spaces they are experiencing this year. We hope to continue to foster teacher led development so teachers grow and learn from

each other. Our mental health intern supports a small caseload of students and supports COST team student data analysis. Teachers have also communicated that coaching has been consistent and supportive use of time.

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.

We will continue to focus on celebrating staff as much as possible and creating conditions for more collaboration. We also continue to streamline our coaching of teachers to ensure we are focusing on CCSS aligned instruction with actionable suggestions for changes to instructional practice. We have added action 3.6 to develop teacher's knowledge of and ability to create Culturally Responsive learning experiences for our most vulnerable students. We need to address the low percentage of staff who feel they have adequate training to support SEL needs. We have also added action 3.7 as we have received feedback that teachers are longing for more collaboration. Our PLCs provide the strongest collaboration and staff have voiced they would like to increase collaboration opportunities. As a result, we added 3.7 to reflect staff committees and more opportunities to collaborate. We hope a committee structure will create a sense of collective responsibility for the improvement of our school and ensure all staff have a voice and input on changes we make.

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 for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,249,851	$146,691

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
32.60%	0%	$0	32.60%

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 88% unduplicated students, therefore the needs of English learners and low-income students comprise the needs of the majority of our students and represent the focus of our actions. The funds will be effective in increasing and improving the level of academic support and interventions, professional development, data analysis, SEL supports, and continue to build our robust MTSS system. We will use funds to hire and maintain personnel that oversee programs to increase and improve the support systems students receive.

In **Goal 1,** we plan to purchase curricular materials to support our English Language and low income students as these groups continue to demonstrate the most need. We also have purchased assessment tools (MAP, iReady) to support ongoing progress monitoring and adjustment of instruction to best meet the needs of these subgroups of students. In addition, our Actions identify added staff (Action #3) and tools (Action #6) to meet the growing demand for social emotional learning. Consequently, we added more stipend hours to our current MTSS members to strengthen our systematic response to support students at all levels of the MTSS framework, academically and emotionally. We are also strengthening our Linked Learning Career Pathway via the addition of a Pathway Coordinator (Action #10) to support engagement from our low income and English Learner students.

Goal 2 requires different actions but our students' needs were our priority. As described in the Engaging Educational Partners and Metrics sections, our attendance rate dropped and chronic absenteeism rate increased (92%, 20.2%, respectively). The majority of our students missing school qualify for low-income status. We know from experience, research and survey results that students respond to incentive programs so will continue to prioritize student celebrations (Action #8), personal outreach such as leveraging our Student Activities Coordinator, student groups (Action #3), and student athletics (Action #4). We will continue to develop restorative practices (Action #6) and leverage RULER (Action #5) to further support Social Emotional Learning and development for Low-Income and English-Learner students. Last, we will continue to communicate with our educational partners through parent-involved committees, meetings, family workshops, SARB, engagement events, and community organizations.

We find our students with limited resources struggle to stay engaged during class due to multiple barriers. In **Goal 3**, we prioritize empowering our teachers with leadership opportunities (Action #3) and professional development (Action #2, Action #5). Specifically, we plan to focus on culturally responsive strategies, anti-racist practices and adult SEL to ensure teachers work effectively with students' needs in mind and engage in self care.

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 32.6%. *Actions target our low-income and MLLs but benefit our entire student population at the same time.* This proportionality percentage will be met through a combination of targeting the increased LCFF funds towards supports that disproportionately 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 furthest from the center 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 Specialist, 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.

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	[Provide ratio here]	66:1 FTE; 1.51%

Staff-to-student ratio of certificated staff providing direct services to students	[Provide ratio here]	14:1 FTE; 7.33%

2022-2023 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 1,738,000	$ -	$ -	$ -	1,738,000	$ 1,625,000	$ 113,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Curriculum Purchase	All	$ 53,000	$ -	$ -	$ -	$ 53,000
1	2	Assesments	All	$ 5,000	$ -	$ -	$ -	$ 5,000
1	3	Personnel	All	$ 225,000	$ -	$ -	$ -	$ 225,000
1	4	Master Schedule	All	$ 464,000	$ -	$ -	$ -	$ 464,000
1	5	Instructional Practices	All	$ 36,000	$ -	$ -	$ -	$ 36,000
1	6	Tiered Supports	All	$ 400,000	$ -	$ -	$ -	$ 400,000
1	7	Linked Learning	All	$ 12,000	$ -	$ -	$ -	$ 12,000
1	8	NGSS	All	$ -	$ -	$ -	$ -	$ -
1	9	MTSS	All	$ 3,000	$ -	$ -	$ -	$ 3,000
1	10	Linked Learning Pathway Personnel	All	$ -	$ -	$ -	$ -	$ -
2	1	Personnel	All	$ 420,000	$ -	$ -	$ -	$ 420,000
2	2	Family Engagement	All	$ 80,000	$ -	$ -	$ -	$ 80,000
2	3	Student Groups	All	$ -	$ -	$ -	$ -	$ -
2	4	Student Athletics	All	$ 34,000	$ -	$ -	$ -	$ 34,000
2	5	Ruler Implementation	All	$ -	$ -	$ -	$ -	$ -
2	6	Restorative Practices	All	$ -	$ -	$ -	$ -	$ -
2	7	Expanded Learning Program	All	$ -	$ -	$ -	$ -	$ -
2	8	Student Celebrations	All	$ 5,000	$ -	$ -	$ -	$ 5,000
2	9	Core Values	All	$ -	$ -	$ -	$ -	$ -
2	10	PBIS Structures	All	$ -	$ -	$ -	$ -	$ -
3	1	Personnel	All	$ -	$ -	$ -	$ -	$ -

3	2	Staff Culture	All	$ -	$ -	$ -	$ -	$ -
3	3	Staff Leadership	All	$ -	$ -	$ -	$ -	$ -
3	4	Mental Health Intern & Resident Teachers	All	$ -	$ -	$ -	$ -	$ -
3	5	Aspire Student Learning Framework	All	$ 1,000	$ -	$ -	$ -	$ 1,000
3	6	Culturally Responsive Teaching		$ -	$ -	$ -	$ -	$ -
3	7	Staff Committees		$ -	$ -	$ -	$ -	$ -
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2022-2023 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds	
$ 4,284,218	$ 1,396,542	32.60%	0.00%	32.60%	$ 1,738,000	0.00%	40.57%	**Total:**	$	1,738,000
								LEA-wide Total:	$	-
								Limited Total:	$	-
								Schoolwide Total:	$	1,738,000

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	Curriculum Purchase	Yes	Schoolwide	All	High School	$ 53,000	0.00%
1	2	Assesments	Yes	Schoolwide	All	High School	$ 5,000	0.00%
1	3	Personnel	Yes	Schoolwide	All	High School	$ 225,000	0.00%
1	4	Master Schedule	Yes	Schoolwide	All	High School	$ 464,000	0.00%
1	5	Instructional Practices	Yes	Schoolwide	All	High School	$ 36,000	0.00%
1	6	Tiered Supports	Yes	Schoolwide	All	High School	$ 400,000	0.00%
1	7	Linked Learning	Yes	Schoolwide	All	High School	$ 12,000	0.00%
1	8	NGSS	Yes	Schoolwide	All	High School	$ -	0.00%
1	9	MTSS	Yes	Schoolwide	All	High School	$ 3,000	0.00%
1	10	Linked Learning Pathway Personne	Yes	Schoolwide	All	High School	$ -	0.00%
							$ -	0.00%
2	1	Personnel	Yes	Schoolwide	All	High School	$ 420,000	0.00%
2	2	Family Engagement	Yes	Schoolwide	All	High School	$ 80,000	0.00%
2	3	Student Groups	Yes	Schoolwide	All	High School	$ -	0.00%
2	4	Student Athletics	Yes	Schoolwide	All	High School	$ 34,000	0.00%
2	5	Ruler Implementation	Yes	Schoolwide	All	High School	$ -	0.00%
2	6	Restorative Practices	Yes	Schoolwide	All	High School	$ -	0.00%
2	7	Expanded Learning Program	Yes	Schoolwide	All	High School	$ -	0.00%
2	8	Student Celebrations	Yes	Schoolwide	All	High School	$ 5,000	0.00%
2	9	Core Values	Yes	Schoolwide	All	High School	$ -	0.00%
2	10	PBIS Structures	Yes	Schoolwide	All	High School	$ -	0.00%
							$ -	0.00%
3	1	Personnel	Yes	Schoolwide	All	High School	$ -	0.00%
3	2	Staff Culture	Yes	Schoolwide	All	High School	$ -	0.00%
3	3	Staff Leadership	Yes	Schoolwide	All	High School	$ -	0.00%
3	4	Mental Health Intern & Resident Te	Yes	Schoolwide	All	High School	$ -	0.00%
3	5	Aspire Student Learning Framewor	Yes	Schoolwide	All	High School	$ 1,000	0.00%
3	6	Culturally Responsive Teaching					$ -	0.00%
3	7	Staff Committees					$ -	0.00%

2021–22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 1,726,000.00	$ 1,726,000.00

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	Curriculum Purchase	Yes	$ 145,000	$ 145,000
1	2	Assessment	Yes	$ 5,000	$ 5,000
1	3	Personnel	Yes	$ 650,000	$ 650,000
1	4	Master Schedule	Yes	$ 445,000	$ 445,000
1	5	Instructional Practices	Yes	$ -	$ -
1	6	Tiered Supports	Yes	$ -	$ -
1	7	Linked Learning	Yes	$ 12,000	$ 12,000
				$ -	$ -
2	1	Personnel	Yes	$ 415,000	$ 415,000
2	2	Family engagement	Yes	$ -	$ -
2	3	Student Groups	Yes	$ -	$ -
2	4	Student Athletics	Yes	$ 22,000	$ 22,000
2	5	Ruler Implementation	Yes	$ -	$ -
2	6	Restorative Practices	Yes	$ -	$ -
2	7	School Supervision	Yes	$ -	$ -
2	8	Student Celebrations	Yes	$ -	$ -
				$ -	$ -
3	1	Personnel	Yes	$ -	$ -
3	2	Staff Culture	Yes	$ -	$ -
3	3	Staff Leadership	Yes	$ 32,000	$ 32,000
3	4	Mental Health Intern & Resident Teachers	Yes	$ -	$ -
3	5	Aspire Student Learning Framework	Yes	$ -	$ -

2021–22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 1,267,858	$ 1,201,000	$ 1,726,000	$ (525,000)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	Curriculum Purchase	Yes		$ 145,000.00	0.00%	0.00%
1	2	Assessment	Yes	$ 5,000	$ 5,000.00	0.00%	0.00%
1	3	Personnel	Yes	$ 282,000	$ 650,000.00	0.00%	0.00%
1	4	Master Schedule	Yes	$ 445,000	$ 445,000.00	0.00%	0.00%
1	5	Instructional Practices	Yes		$ -	0.00%	
1	6	Tiered Supports	Yes		$ -	0.00%	
1	7	Linked Learning	Yes		$ 12,000.00	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
2	1	Personnel	Yes	$ 415,000	$ 415,000.00	0.00%	0.00%
2	2	Family engagement	Yes		$ -	0.00%	
2	3	Student Groups	Yes		$ -	0.00%	
2	4	Student Athletics	Yes	$ 22,000	$ 22,000.00	0.00%	0.00%
2	5	Ruler Implementation	Yes		$ -	0.00%	
2	6	Restorative Practices	Yes		$ -	0.00%	
2	7	School Supervision	Yes		$ -	0.00%	
2	8	Student Celebrations	Yes		$ -	0.00%	
				$ -	$ -	0.00%	0.00%
3	1	Personnel	Yes		$ -	0.00%	
3	2	Staff Culture	Yes		$ -	0.00%	
3	3	Staff Leadership	Yes	$ 32,000	$ 32,000.00	0.00%	0.00%
3	4	Mental Health Intern & Resident Teachers	Yes		$ -	0.00%	
3	5	Aspire Student Learning Framework	Yes		$ -	0.00%	
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%

2021–22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 5,720,808	$ 1,267,858	0.00%	22.16%	$ 1,726,000	0.00%	30.17%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

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:

o   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]).

o   Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

o   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.

- **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:

  o **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.

  o **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.

  o **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%).

  o 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. Estimated Actual Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Estimated Actual LCFF Base Grant and the Estimated Actual 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 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)

  o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  o   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)

  o   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

  o 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)

  o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

    o   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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