

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Aspire Titan Academy

CDS Code: 19-64733-0120477

School Year: 2022 – 23

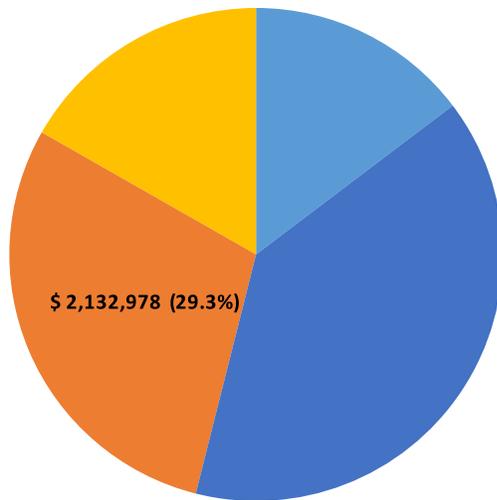
LEA contact information: Leilani LafaurieLeilani.Lafaurie@aspirepublicschools.org

323-583-5421

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

Budget Overview for the 2022 – 23 School Year

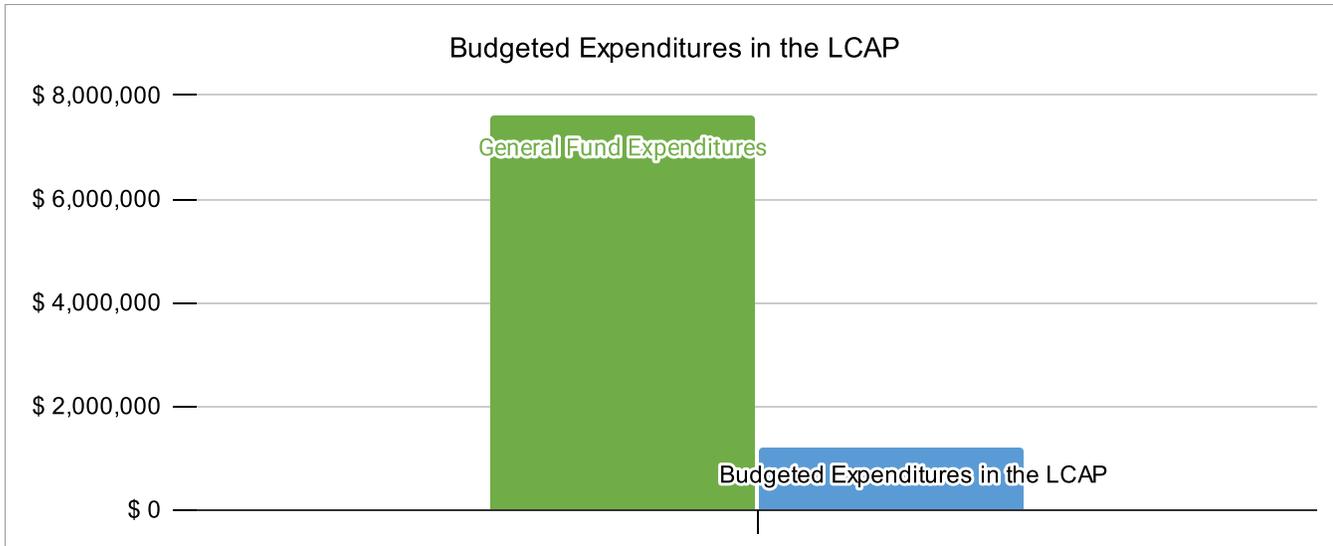
Projected Revenue by Fund Source



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

The text description for the above chart is as follows: The total revenue projected for Aspire Titan Academy is \$7,275,332.00, of which \$3,923,485.00 is Local Control Funding Formula (LCFF), \$2,132,978.00 is other state funds, \$0.00 is local funds, and \$1,218,869.00 is federal funds. Of the \$3,923,485.00 in LCFF Funds, \$1,068,199.00 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.



This chart provides a quick summary of how much Aspire Titan 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 Titan Academy plans to spend \$7,601,899.00 for the 2022 – 23 school year. Of that amount, \$1,200,000.00 is tied to actions/services in the LCAP and \$6,401,899.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

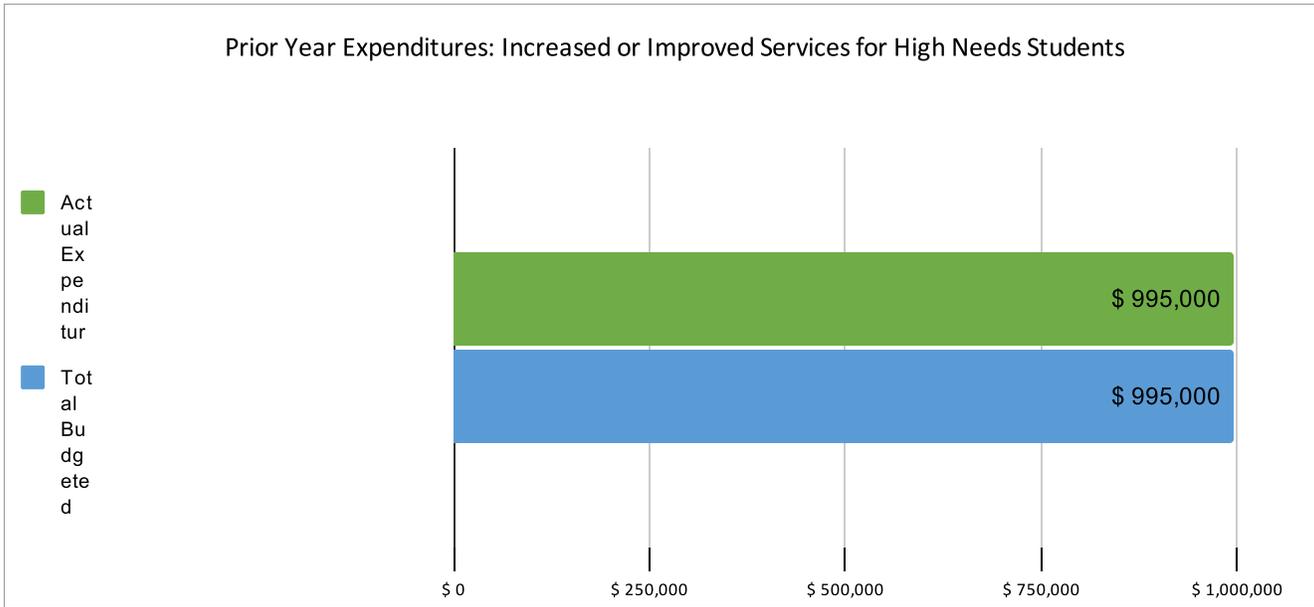
Salaries & benefits are included for the following positions: core teachers, specialist teachers (those not highlighted in the LCAP), instructional assistants, special education, after school program, campus operations (including front office, administration, facility, and cafeteria), substitute teachers, and stipends.

Operating expenses are included, but not limited to, the following: education and physical education materials, conferences & travel, education consultants, professional services, field trips, rent, utilities, food services, management fees (national office, regional office, authorizer, SELPA), insurance, interest, depreciation & amortization, and contributions to reserves.

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

In 2022 – 23, Aspire Titan Academy is projecting it will receive \$1,068,199.00 based on the enrollment of foster youth, English learner, and low-income students. Aspire Titan Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Aspire Titan Academy plans to spend \$1,200,000.00 towards meeting this requirement, as described in the LCAP.

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



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

The text description of the above chart is as follows: In 2021 – 22, Aspire Titan Academy's LCAP budgeted \$995,000.00 for planned actions to increase or improve services for high needs students. Aspire Titan Academy actually spent \$995,000.00 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 Titan Academy	Leilani Lafaurie, Principal	Leilani.Lafaurie@aspirepublicschools.org 323-583-5421

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, ELAC, SSC, and staff in **March 2021, April 2021, and May 2021** 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 more than 55% of our students qualify as English Learner, low income, or Foster Youth.

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

Additional staff will accomplish the following.

1. Increase personnel to

reduce class sizes in all grade levels

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

Multi-lingual support

increase access to tutoring

ensure safety with social distancing

ensure cleanliness and sanitation of the building

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

counselors, psychologists

improved social emotional curriculum

increased access to mental health services

social emotional professional development

3. Increase professional development

English Language Arts intervention methods

English Language Development

continued interventionist support

strengthen core instruction curriculum

virtual learning

4. Ensure facilities serve students optimally through additional custodial staff
5. Increase collaboration with outside organizations to assist with intervention to mitigate learning loss
train staff in academic curriculum

A description of how 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 (April 2021), conducted virtual meetings with ELAC (March, May, 2021), SSC (April; May 2021), staff (May and June 2021), and general parent meetings (March, April, May 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 worked to mitigate student learning loss through additional support staff, decreasing small group ratios as well as adding digital intervention programs (I-Ready, MyOn, Zearn, Reflex).

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, literacy instruction, 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, ELAC, and SSC. 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. 1:1 technology for each student from grades TK-5th.

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. An additional challenge is student attendance due to quarantines or positive cases.

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 not 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 Titan Academy	Leilani Lafaurie, Principal	Leilani.Lafaurie@aspirepublicschools.org (323) 459-5332

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.

Aspire Titan Academy is a TK-5 school in Huntington Park, CA. Opened in 2009, Titan is a California Distinguished School as well as a Title 1 Achievement School. We have won a variety of other awards including the Educational Results Partnership Honor Roll as well as being a Los Angeles County Top School. Leilani Lafaurie is the principal. She has previously served as a teacher, coach and Director of Instructional Coaching, mentor principal and served as the co-chair of Aspire’s DEI Council.

Our Titan community is made up of students that identify as predominantly Latinx (approx 99%). We proudly serve a population of English Language Learners (36%) and students with IEPs (15%). Our school is also a center of 21st century learning where students learn in flexible environments that encourage collaboration. Our school environment reflects the students we serve through artwork, student projects, and images around the campus. In all content areas and throughout all times of the day, Titan scholars and educators embrace multiculturalism, social justice, and a passion for learning. They are encouraged to think of themselves as assets to their communities who will contribute to a more just world, all while pursuing the goal of becoming college ready.

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

VISION

To foster a community of lifelong learners among all stakeholders in order to develop academic and socially conscious individuals who can excel in the demands of the 21st Century.

Mission

- Increase student achievement for all students by continuously monitoring their progress to ensure all students are performing at grade level or beyond
- Build strong school environments where families are partners in the work of educating children, and
- Give each child what they need to succeed educationally and personally in order to reduce the predictability of outcomes for our students.

Reflections: Successes

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

We fully returned to campus during this 2021-2022 School Year. I am most proud of the way that our community has come together to support our students and families with safety protocols. We have also dedicated time to differentiating instruction and attending to student social emotional needs.

In terms of metrics, I am proud of the following areas in our student surveys:

- 93% of students have reported that they have not experienced bullying as a result of their race/ethnicity or gender or online bullying
- 92% of students feel that teachers have taken the time to make sure that they understand the material (a 6% growth from last year)

We also feel successful in the following social emotional metrics based on student surveys:

- 63% of students believe that they can master the hardest topics in their classes (remained the same as last year)
- 87% of our students feel connected to at least one adult at our school (a 5% increase from last year)
- 78% of students feel that they are capable of learning anything.

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

- 93% of families believe that their child is receiving a good education at our school (6% increase from last year)
- 90% of families feel comfortable discussing their child's needs with their teacher and/or other school staff (1% increase)
- 88% of families would recommend our school to other families in the community.

In terms of instruction, all teachers have a dedicated small group time where they meet with a smaller group of students each day. Our intervention team continues to provide direct intervention to students that are still struggling with grade level academics. We have also had robust MTSS meetings with all teachers in order to understand the needs of each student. This led to a data-driven and needs-based approach to our teachers returning to campus in the spring with our highest needs students.

Reflections: Identified Need

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

Due to the ongoing pandemic, our attendance data has dropped significantly from 97.6% to 89.1% and our chronic absenteeism rate has increased from 5.2% to 43.9%. Although we understand why, there were many students missing instructional minutes this year. We still have significant gaps with students who have missed a great deal of school.

According to our local data, IReady mid year data, 30% of our readers are on or above grade level. We started at 9% on or above, but we have steadily grown in this year. However, 27% of our students are still two or three years below grade level. In math, 20% of students are on or above grade level while 24% of students are still two or three years below grade level. 5% of students started on or above grade level and 54% of students were two or more years below grade level. We have decreased the number of students who were significantly below grade level in both areas, yet we have more work to do.

We also want to improve upon student wellness by continuing to incorporate social emotional learning, a new curriculum and more training for teachers on restorative practices.

Our students with IEPs have significant gaps in data compared to students that are not in these subgroups. We plan to seek professional development to best serve students with special needs. We will also continue to fund our special education program as we see the need for both academic and behavioral support.

LCAP Highlights

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

The key features of this year's LCAP revolve around academic acceleration. Our parents in particular are concerned about student learning and they are worried about their child not being on grade level in the coming year. Our teachers are also concerned about how they will accelerate, remediate and reintroduce children to the school setting in the new year. Therefore, we have dedicated a great deal of funding to professional development so that teachers feel equipped to remediate, accelerate and support students with their social-emotional needs. In Goal 1, Actions 1, 2, 3 and 4 are all dedicated to teacher professional development. They will use this development to enrich their differentiation block which will occur at the end of the school day. This will support acceleration in the morning so that students are working on grade level work and then supporting students at their levels in the afternoon.

Goal 2, Actions 1 and 2 highlight the need for staff to understand the ways in which students may return to school. Therefore, there will be dedicated focus to SEL and restorative practices in order to ensure a healthy climate for student well-being. In Action 3, we will also address attendance as we always do in order to ensure that students can access all of the differentiated learning supports that teachers will provide in the following years. Actions 4 and 6 under Goal 2 also highlight our dedication to enrichment, which our stakeholders asked for very clearly.

They are not only interested in academic programming, but arts, sports and other activities that will motivate students who have been at home for an entire school year.

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

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

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

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

This year, we involved parents, staff and students virtually. During parent meetings such as School Site Council and ELAC, which alternate every month. I asked families for input throughout the year and very specifically during the spring. During monthly principal/parent meetings I also asked families for input. I also ask teachers for their input during a staff meeting held in April. We believe in stakeholder engagement, especially as it applies to funding and in this case in returning to school. Throughout our LCAP development, we consulted the following educational partners:

School Site Council: 4/5/22, 2/9/22, 4/19/22

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

English Learner Advisory Council: 3/8/22, 1/18/22

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

Teachers and other staff: 3/16/22, 4/8/22

I meet with teachers and staff regularly. During these particular meetings I asked teachers what kinds of support they needed in regards to data and their subgroups. During the other meetings, I asked about funding and how they think it should be used for next school year. I also asked about what type of professional development they feel would be necessary to support students that will be returning to school next fall. They were also asked to weigh in on proposed schedules, texts to study and other goals related to our school plan.

Parents: 2/22/22, 3/22/22, 4/5/21, 4/26/22, 5/24/22

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

We also 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.

All groups were generally aligned in that they wanted to see more academic interventions for struggling students, mental health, SEL supports, an enhanced after school program and enrichment programs for students including sports or other physical activities. Teachers and other staff expressed a need for professional development opportunities to support struggling subgroups. Students have also shown that they need more mental health and SEL supports and we will engage in professional development as a staff around RULER and

other supports. Teachers were also interested in student engagement and wanted to give students opportunities to have enrichment activities throughout the day (i.e. dance, art, music, etc.) and after school activities (sports, chess, etc.).

Parents were also interested in academic support and support by instructional assistants. They also wanted an after school program for younger students and enrichment activities to support physical movement since many students were stuck indoors for most of the pandemic.

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

During our School Site Council Meeting on April 19th, parents unanimously agreed to fund enrichment activities such as Inner City Arts (if available) as well as arts enrichment for our K-1 students. The specific funding for these activities is outlined in Goal 2, Action 4. These types of enrichment activities were also listed in parent meetings throughout the spring and parents wanted additional after school activities as well as in-school enrichments like dance, arts and sports.

During a previous School Site Council meeting in April, parents also supported the use of funds for instructional assistants who would support the teacher in managing differentiation for students. This is in Goal 1, Action 5. Since parents were also supporting their children throughout the school year with academic work, they also asked for more training so that they could continue to support them. This is a specific action in Goal 2, Action 7.

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

Teachers also requested support for the immense task that is ahead of them in the coming year and professional development and instructional assistants are part of what we will fund as seen in Goal 1, Actions 1-5.

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.

As we returned to full re-opening for the school year 2021 - 2022, it was vital that we focused on in-person instruction that was not only rigorous, but standards aligned and culturally responsive in order to accelerate learning for our scholars. Throughout the 2020-2021 school year, we heard from our stakeholders that when we return to in-person instruction, scholars will need extra support to accelerate learning from a year of online instruction. We will dedicate resources to providing an intervention program with a focus on our scholars furthest from the center. We will accelerate learning opportunities through rigorous standards aligned instructional guidelines in addition to adopting science and history curriculums. The intention of this goal and all goals found in this year's LCAP, is to transform the disproportionate outcomes we see in our education systems, and which were exacerbated by the disproportionate learning loss and trauma experienced during the pandemic.

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	NA Due to COVID-19 Baseline data coming spring 22	SBAC data pending, to be recorded when results are available			To be completed following 2022 SBAC results
4.a SBAC Math	NA Due to COVID-19 Baseline data coming spring 22	SBAC data pending, to be recorded when results are available			To be completed following 2022 SBAC results

4.c % of EL students making progress toward ELPAC proficiency	2019: 27.1%	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.	Medium- 45% to less than 55%
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: 19.64% Level 2: 43.75% Level 3: 33.93% Level 4: 2.68%			2023 ELPAC percentages are: Level 1: 15% Level 2: 30% Level 3: 35% Level 4: 20%
4.d EL Reclassification Rate	19.1% (22 students)	Currently published on DataQuest : 9.6%			25%
1.b: Sufficient Access to Standard-Aligned Materials	100% of students will have access to standard- aligned materials	100% of students will have access to standard- aligned materials			100% of students will have access to standard- aligned materials
2.a: Implementation of academic content and performance standards	100% of classrooms will use standards aligned curriculum and materials	100% of classrooms used standards aligned curriculum and materials			100% of classrooms will use standards aligned curriculum and materials
2.b: How program and services will enable EL students to access CCSS and ELD standards for gaining EL proficiency	100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.	100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.			100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.
p. 8 Other academic outcomes (STAR, DIBELS, etc)	STAR Reading: 29% at or above grade level	We no longer administer STAR and will administer iReady instead			65% reading at or above grade level on I-Ready assessment

p. 8 Other academic outcomes (STAR, DIBELS, etc)	STAR Math: 38% at or above grade level	We no longer administer STAR and will administer iReady instead			65% reading at or above grade level on I-Ready Math assessment
iReady ELA	We administered iReady instead of STAR. Our Fall 2021 Baseline iReady is: All: 9% proficient EL: 2% proficient LI: 10% proficient FY: N/A African-American: 33% proficient Latinx: 9% proficient	Students meeting proficiency for EOY: All: 30% EL: 24% LI: 30% FY: N/A African-American: 0% Latinx: 31%			65% reading at or above grade level on I-Ready assessment
iReady Math	We administered iReady instead of STAR. Our Fall 2021 Baseline iReady is: All: 5% proficient EL: 1% proficient LI: 5% proficient FY: N/A African-American: 0% proficient Latinx: 5% proficient	Students meeting proficiency for EOY: All: 20% EL: 14% LI: 20% FY: N/A African-American: 33% Latinx: 20%			65% reading at or above grade level on I-Ready Math assessment

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development for literacy	All educators will receive professional development in literacy based on phonics and reading comprehension. Although we do not need to purchase new curriculum since we purchased it in 2021-2022, we will	ALTERNATE FUNDING	N

		send teachers to refresher trainings. We will continue to work with educational consultants on literacy and our TK-K programming. Teachers will implement curricula during an intervention block at the end of the day. This will support the measurable outcome of getting students to 65% proficiency on our internal assessment.		
2	Professional Development for English Language Learners	All staff will receive professional development on English Language Development through a partnership with Ensemble Learning Teachers will use strategies in both integrated and designated ELD in order to support our measurable outcome of reclassification and achieving a Medium on the CA schools Dashboard indicator.	ALTERNATE FUNDING	N
3	Grade level texts	Teachers will purchase new classroom libraries in order to get to 100% common core aligned materials for students to read.	\$15,000	Y
4	Math Professional Development	Teachers will receive professional development in math in order to plan effective differentiation for students during lessons. This will support us to get to our measurable outcome of over 65% of students being on or above grade level.	ALTERNATE FUNDING	N
5	Instructional Assistants, Interventionist and Assistant Principal	Funding will be provided for additional instructional assistants to assist throughout the school day as well as during the intervention block. This team will be led by an Interventionist that will also support the Assistant Principal with an MTSS program led by student academic, social emotional and attendance data.	\$400,000 (All IAs); \$130,000 (Assistant Principal); \$117,000 (intev spec)	Y
6	Professional Development for students with IEPs.	Funding will be provided for more professional development and support within the area of special education. This will allow for differentiated support of students both academically and social-emotionally. We will continue to work with educational consultants on literacy and our TK-K programming.	Alternate funding used	N
7	Purchase new science materials	New Science materials will be purchased to support NGSS standards	\$52,000 (curriculum)	N

8	Science extra curricular materials	Science extra curricular activities such as field trips during weekend or after school hours, garden clubs, and gardening supplies will support content knowledge for our ELs and other underserved students.	\$10,000	Y
9	Substitutes	Additional subs and an onsite sub will ensure planning for students most in need (sped, MLLs, low income)	\$80,000	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.

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

From Action 1: All educators received professional development based on phonics and reading comprehension. Teachers also implemented both curricula during the intervention block.

From Action 2: A group of leaders received professional development from Ensemble Learning. Those teachers then supported professional development for our school. Teachers taught both designed and integrated ELD.

From Action 3: Teachers ordered books in order for all students to have access to grade level standards.

From Action 4: Teachers received professional development in Math as a school site that focused on the needs of our English Language Learners.

From Action 5: We hired instructional assistants who were dedicated to one teacher throughout most of the day. They pulled small groups and were trained by our Interventionist and our Assistant Principal. We promoted our Dean of Instruction to Assistant Principal as well. All teachers hosted a differentiation block in their class during the final 40 minutes of the day.

From Action 6: We added a consultant to work with our TK/K program

From Action 7: We will purchase new science materials as part of our core curricular offering

From Action 8: This is a new item that we added to support more content development in the area of science for our SPED, MLL and Low income students.

From Action 9: This is a new action item and includes a new staff member, an onsite sub and release days for teachers to plan instruction that meets the needs of our underserved students.

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

There would be a change in the salary for dean and assistant principal. We also did not pay for math development as the lead teachers, principal and assistant principal took on this role. We added an Onsite Substitute teacher as well in order to offset the substitute teacher shortage that we experienced at the beginning of year. When she was not being a long term substitute she supported our intervention program. We also added science enrichment opportunities.

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

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

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

Professional Development for our English Language Learners (Action 2) also supported our ELL subgroup to grow on our iReady assessments in both math and reading. Particularly in reading, our ELs grew from 2% to 24% proficiency. In Math, they grew from 1% to 14%.

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

Math Professional Development (Action 4) helped to support our progress of English Learners in math since we combined our goal professional development with Action 2 and development for English Learners within math.

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

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

We revised our metrics to reflect that we no longer administer the STAR assessment and will use iReady and that we don't have ELPI data and will use ELPAC levels instead. Consequently, metrics for those were added in the measure and reporting area. I added a 6th action that discusses professional development in order to better support our students with disabilities. In Actions 7 and 8, we are also purchasing new science materials to support NGSS. Action 9 was added to ensure teachers have release time and training to be more effective for our underserved students. We increased IA time from part time to full time for additional supports.

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 will focus our attention on the social , emotional and well-being of our scholars as we welcome everyone back to campus. We will continue our efforts put into place this year to ensure our site is a safe place for staff and scholars and all safety and health protocols are being followed. We will emphasize our SEL program for both adults and students alongside a culturally responsive MTSS program.

The intention of this goal and all goals found in this year's LCAP, is to transform the disproportionate outcomes we see in our education systems, and which were exacerbated by the disproportionate learning loss and trauma experienced during the pandemic. 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	87% of students in 3rd-5th grade say that they feel safe at school according to our student survey.	2022: student survey results: 87% of students say that they feel safe at school.			95% of students in 3rd-5th grade say that they feel safe at school.
6.a Student Suspension Rates as a Percentage	87% of students in 3rd-5th grade say that they feel safe at	2022: student survey results: 87% of students say that			95% of students in 3rd-5th grade say

	school according to our student survey.	they feel safe at school.			that they feel safe at school.
5.b Chronic Absenteeism Rate as a Percentage	5.8% Chronic Absenteeism All: 5% African American: 0% English Learners: 6.2% Latinx: 5.9% SPED: 0.10%	2022: 44.5% Chronic Absenteeism All: 44.5% African American: 100% English Learners: 35.4% Latinx: 96.6% SPED: 39%			No more than 3.5% of students will be considered chronically absent.
3.a: Efforts we make to seek parent input on making decisions	87% of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."	81% of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."			90% of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."
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	Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs, English Learners,	We increased the number of opportunities for parent engagement and participation through monthly family meetings.			Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs, English Learners,

students with special needs?	Low-Income, and Foster Youth.				Low-Income, and Foster Youth.
5.a: School Attendance Rate	97.6%	89.5%			98%
6.b: Pupil Expulsion Rates	0%	0%			less than 1% of students will be expelled
6.d: Surveys of parents to measure safety and school connectedness	89% of parents believe the school is safe 81% of families feel connected to families from different racial backgrounds at my school.	91% of parents believe that the school provides a safe environment for their child. 72% of families feel connected to families from different racial backgrounds at my school.			Over 90% of parents will feel that school is safe. Over 85% of families will feel connected to families from different racial backgrounds at my school.
1.c: School Facilities in Good Repair	School facilities in good repair	School facilities in good repair			School facilities will remain in good repair
7 Broad course of study	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social	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			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

Science PE, and Art/Music

Science PE, and Art/Music

Actions

Action #	Title	Description	Total Funds	Contributing
1	Culture and Climate schoolwide support	Teachers and classified staff will review restorative practices and develop classroom communities that will support the goal of 95% of students feeling safe at school. We will continue to fund a mental health counselor for students who are not feeling emotionally well. We will also fund a health technician for students who are feeling physically unwell.	\$88,000 (MHC)	Y
2	Restorative Practices	In order to maintain suspensions and expulsions to less than 1%, we will continue to send new teachers to Restorative Practices professional development. We will also send administration, lead teachers, and the special education team to crisis intervention professional development.	ALTERNATE FUNDING	N
3	Attendance	<p>School-wide attendance plans</p> <p>In order to maintain attendance at 98% and chronic absenteeism at less than 3.5% we will continue to do the following:</p> <ul style="list-style-type: none"> • Hire a Lead Campus Monitor for outreach efforts • MTSS meetings to identify students with attendance issues • Reaching out to parents daily, weekly and monthly for attendance support • Incentives and recognition for students who demonstrate perfect and improved attendance <p>We will also support enrichments such as music programs, Inner City Arts and dance classes during the day to incentivize students to come for non-academic incentives.</p>	<p>\$onsite sub included in Goal 1</p> <p>\$40,000 (Lead CM)</p> <p>\$50,000 (Art Teacher), not contributing</p>	Y

4	After School Programming and enrichment activities	<p>Our parents asked for an expanded after school program with more enrichment activities. Our parents have contributed their thoughts through monthly meetings, surveys and town halls. We will continue to offer these opportunities for parents to give us their thoughts about programming to increase parent participation as well as student attendance.</p> <p>Parents voted to include:</p> <ul style="list-style-type: none"> ● Field trips at least twice per year ● 5th grade overnight camp ● Inner City Arts ● Sports Programs 	ALTERNATE FUNDING \$60,000	N
5	Facilities Improvements	<p>In order to maintain our facilities in good repair, we will continue to fund full time custodial staff who are trained to reduce contamination and the spread of disease in schools. We will also invest in school improvement projects such as:</p> <ul style="list-style-type: none"> ● removing permanent carpeting for more hygienic flooring <p>DISCONTINUED</p> <ul style="list-style-type: none"> ● upgrades to the playground for safety and hygiene ● upgrades to gate security DISCONTINUED 	\$25,000, \$90,000 (custodian & campus ops staff)	N
6	Funding for specials teachers and Social Emotional Learning.	<p>We will continue to offer a broad course of study including funding for a PE teacher, art teacher, technology specialist and science teacher. In addition we will seek out enrichment opportunities to support the core content for all students (ELs, FRL, homeless and foster youth, etc.). We will also include social emotional learning for students daily and invest in meditation apps for staff and students to supplement our SEL curriculum. We will also send teachers to appropriate professional development to support their lessons.</p>	\$70,000 (PE Teacher), \$100,000 (Science Teacher), \$50,000 (ETS)	Y
7	Professional Development for parent education	<p>In order to receive over 90% of positive parent responses on providing input for their children's education, we will also fund professional development for parents, in particular for English Language Arts. Parents have asked for their own learning to support their students and when they are better equipped and trained, they will be more likely to offer input to teachers that will support their child. We will hire a</p>	Alternate Funding Consultant	N

		consultant to support parents in understanding how to better support their children with literacy.		
8	Field Trips	We will add field trips for experiential learning, which is especially important for our underserved students. We will add an arts enrichment program (\$14,000)	\$45,000	Y
9	Counselor	Our counselor assists us in our planned attendance activities and with other aspects of meeting the needs of underserved students.	\$55,000	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.

This year challenged us to implement some of these goals. However, as we reopened schools, we continued to focus on safe and joyful learning environments. Due to the fact that a great deal of our professional development time was taken over by COVID and safety protocols, we still need to implement a lot of these actions in the next year. Specifically for Action 1, we will continue to practice restorative practices but will need more training as student mental health and behavior became a larger issue this past year. Many trainings were virtual in the beginning of the year, so we did not send administrators or lead teachers to crisis prevention training, but hope to do that as named in Action 2 over the following year.

Action 3 was one of the largest issues as our absenteeism increased because of COVID protocols. We did not provide incentives and recognition for attendance this year and will continue to do that in the coming years if possible. We supported enrichment programs as stated in Action 6 but were not able to take field trips to Inner City Arts. We continued to fund specials teachers. This also affected Action 4 and we were not able to have as many enrichment activities throughout the year. We did increase our after school classrooms from two to three and that helped younger students access the program.

We were able to improve our facilities to support hygiene, but we were not able to get the playground upgraded as was stated in Action 5.

For Action 7, we planned more parent education, however we did not meet the goal of providing an outside consultant for literacy. We will try to do that in the upcoming school year.

Our parents and staff on school site council voted for more enrichment activities such as field trips and arts enrichment, therefore you will see that listed in Action 8. For Action 9, our counselor will continue to support attendance activities.

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

There was a difference between planned and actual expenses in Actions 2 and 7. Due to the ongoing pandemic, we were not able to hire consultants to support us with these areas. We also have not yet purchased a new playground and hope to have that in by the next school year. All other expenses were generally accurate as they accounted for staff that we had in place throughout the year. We added field trip expenses in action 8.

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

The actions listed were effective in supporting a climate of joy and wellness. Action 1 supported teachers and students in the beginning of the year, however in the coming year, we will have more year-round conversations about culture and climate support. We were successful in not suspending or expelling students this year, however as behaviors increase, we will be mindful of ways to support students who have experienced trauma or that have extreme mental health needs. For Action 3, it is still to be determined whether or not any of our incentives would have helped. Students cannot come to school with COVID and many of our families were impacted by the ongoing pandemic. This action will remain as written, however we will continue to be responsive to local health agency recommendations. We will continue to provide after school supports and enrichment to all students that need them (Action 4,6) and this went well as our after school program numbers increased this year. We will continue funding in the next year for specials teachers. For action 5 we will not have as many upgrades in the coming years however the playground will be replaced. For Action 7, we plan to engage consultants as needed for parents in the coming school year.

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

I did not make any changes to the planned goals and metrics, however since the gate upgrade and the carpet removal have been completed that should not be an ongoing expense in the future. Our desired outcomes will fall under attendance outcomes in the following year as well as being able to rebuild our playground. We added a parent coordinator for outreach efforts.

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.

Alongside a focus on our scholar's academic, emotional and social well-being, we also wanted to create a goal that focused on our staff. We will continue to develop our teachers and site leaders through the Aspire Student Learning Framework and the Transformational Leader

Framework. While it is necessary and more important than ever to focus on the social emotional learning of our scholars, it is also pivotal that we support the social emotional needs of our staff in order for them to show up and be their best selves every day for our scholars.

The intention of this goal and all goals found in this year's LCAP, is to transform the disproportionate outcomes we see in our education systems, and which were exacerbated by the disproportionate learning loss and trauma experienced during the pandemic. 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.a Teacher Credentials	100% of teachers will be appropriately credentialed for the subject they teach.	94% of teachers are appropriately credentialed for the subject they teach.			100% of teachers will be appropriately credentialed for the subject they teach.
6.e Teacher Sense of Safety and School Connectedness as a Percentage	94% of teammates say that they have positive working relationships with parents and families at school 94% of teammates say that they feel that Aspire prioritizes their wellness/Bienestar	100% of teammates say that they have positive working relationships with parents and families at school 84% of teammates say that they feel that Aspire prioritizes their wellness/Bienestar			Over 95% of teammates will say that they have positive working relationships with parents and families. Over 95% of teammates say that they feel that Aspire prioritizes their wellness/Bienestar

Actions

Action #	Title	Description	Total Funds	Contributing

1	Teacher Credentials	Titan will continue to work with our credentials and talent teams to recruit appropriately credentialed teachers for the subjects that we teach in order to maintain our goal of 100%	No additional cost	N
2	Parent Participation	Titan will involve parents and staff in more engagement opportunities in order to maintain a high level of positive working relationships including: <ul style="list-style-type: none"> ● Back to School Nights ● Open House ● Multiple conferences throughout the year ● Multicultural celebrations ● Student expositions This will help us to maintain a rate of positive responses from staff of over 95%.	Duplicate goal 1	N
3	Teammate well being/bienestar	Teachers will engage in SEL (social emotional learning) professional development in order to provide their students with positive SEL instruction and in order for them to care for their own well-being. We will be trained on RULER, an SEL curriculum.	Duplicate goal 1	N

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.

This year the entire staff was not trained on an SEL curriculum, that will occur in the following school year. However, all teachers are credentialed appropriately and we are still providing parents with engagement opportunities.

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

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

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

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

to parents. In Action 3, teachers will be trained on RULER in the upcoming school year. However this year, teachers relied on the Mental Health Counselor for their development.

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.

I added information in Action 3 that all adults will be trained on RULER in order to implement it effectively for our Social Emotional Learning time.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$ 972,949	\$ 95,251

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
19.42%	0%	\$0	19.42%

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 98% unduplicated students, therefore the needs of English learners and low-income students comprise the needs of the majority of our students and represent the focus of our actions. The funds will be effective in increasing and improving the level of academic support, interventions, professional development, enrichment, SEL supports, and continue to build our a strong academic program. We will use funds to hire and maintain personnel that work directly with students to increase and improve the support that students receive.

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

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 19.42%. 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 intervention programs, and improving the services provided by our Assistant Principal, Ed Specialist, Instructional Assistants, Counselor, 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.

Based on our enrollment figures more than 55% of our students qualify as English Learner, low income, or Foster Youth.

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

Additional staff will accomplish the following.

1. Increase personnel to

reduce class sizes in all grade levels

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

Multi-lingual support

increase access to tutoring

ensure safety with social distancing

ensure cleanliness and sanitation of the building

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

counselors, psychologists

improved social emotional curriculum

increased access to mental health services

social emotional professional development

3. Increase professional development

English Language Arts intervention methods

English Language Development

continued interventionist support

strengthen core instruction curriculum

virtual learning

4. Ensure facilities serve students optimally through additional custodial staff

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

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]	108:1 FTE; .93%
Staff-to-student ratio of certificated staff providing direct services to students	[Provide ratio here]	12:1 FTE; 8.02%

2022-2023 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 1,200,000	\$ -	\$ -	\$ -	1,200,000	\$ 1,130,000	\$ 70,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Professional Development for literacy	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	2	Professional Development for English Language Learners	EL, FRL	\$ -	\$ -	\$ -	\$ -	\$ -
1	3	Grade level texts	All	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
1	4	Math Professional Development	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	5	Instructional Assistants, Interventionist and Coaches	All	\$ 647,000	\$ -	\$ -	\$ -	\$ 647,000
1	6	Professional Development for students with disabilities	SPED	\$ -	\$ -	\$ -	\$ -	\$ -
1	7	Purchase new science materials	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	8	Science extra curricular materials	EL, FRL	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
1	9	Substitutes	SPED/MLL	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
2	1	Culture and Climate schoolwide support	All	\$ 88,000	\$ -	\$ -	\$ -	\$ 88,000
2	2	Restorative Practices	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	3	School-wide attendance plans	All	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
2	4	After School Programming and enrichment activities	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	5	Facilities Improvements	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	6	Funding for specials teachers and Social Emotional Learning	EL, FRL, FY, Homeless	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
2	7	Professional Development for parent educators	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	8	Field Trips	All	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
2	9	Counselor	All	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
3	1	Teacher Credentials	All	\$ -	\$ -	\$ -	\$ -	\$ -

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 + 4)	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 5)	Totals by Type	Total LCFF Funds
\$ 5,499,203	\$ 1,068,199	19.42%	0.00%	19.42%	\$ 1,010,000	0.00%	18.37%	Total:	\$ 1,010,000
								LEA-wide	\$ -
								Limited Total:	\$ -
								Schoolwide	\$ 1,010,000

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	Professional Development	No	Schoolwide		Elementary	\$ -	0.00%
1	2	Professional Development	No	Schoolwide		Elementary	\$ -	0.00%
1	3	Grade level texts	Yes	Schoolwide	NA	Elementary	\$ 15,000	0.00%
1	4	Math Professional Development	No	Schoolwide		Elementary	\$ -	0.00%
1	5	Instructional Assistants	Yes	Schoolwide	EL, FRL	Elementary	\$ 647,000	0.00%
2	1	Culture and Climate school	Yes	Schoolwide	EL, FRL	Elementary	\$ 88,000	0.00%
2	2	Restorative Practices	No	Schoolwide		Elementary	\$ -	0.00%
2	3	School-wide attendance	Yes	Schoolwide	NA	Elementary	\$ 40,000	0.00%
2	4	After School Program	No	Schoolwide		Elementary	\$ -	0.00%
2	5	Facilities Improvements	No	Schoolwide		Elementary	\$ -	0.00%
2	6	Funding for special teachers	Yes	Schoolwide	EL, FRL, FY	Elementary	\$ 220,000	0.00%
2	7	Professional Development	No	Schoolwide		Elementary	\$ -	0.00%

2021–22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 995,000.00	\$ 1,277,000.00

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)
1	1	Professional Development for literacy	Yes	\$ 40,000
1	2	Professional Development for English Language	Yes	\$ 15,000
1	3	Grade level texts	No	\$ 10,000
1	4	Math Professional Development	Yes	\$ 5,000
1	5	Instructional Assistants, Interventionist and Deaf	Yes	\$ 360,000
2	1	Culture and Climate schoolwide support	Yes	\$ 95,000
2	2	Restorative Practices	Yes	\$ 5,000
2	3	School-wide attendance plans	No	\$ 50,000
2	4	After School Programming and enrichment activ	No	\$ 100,000
2	5	Facilities Improvements	No	\$ 115,000
2	6	Funding for specials teachers and Social Emotic	Yes	\$ 180,000
2	7	Professional Development for parent education	No	\$ 20,000
3	1	Teacher Credentials	No	\$ -
3	2	Parent Participation	No	\$ -
3	3	Teammate well being/bienestar	No	\$ -
				\$ -
				\$ -

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)
\$ 3,495,343	\$ 981,847	0.00%	28.09%	\$ 982,000	0.00%	28.09%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

- 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:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. 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)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)
 - 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 (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- 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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