

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Aspire Arts & Sciences Academy

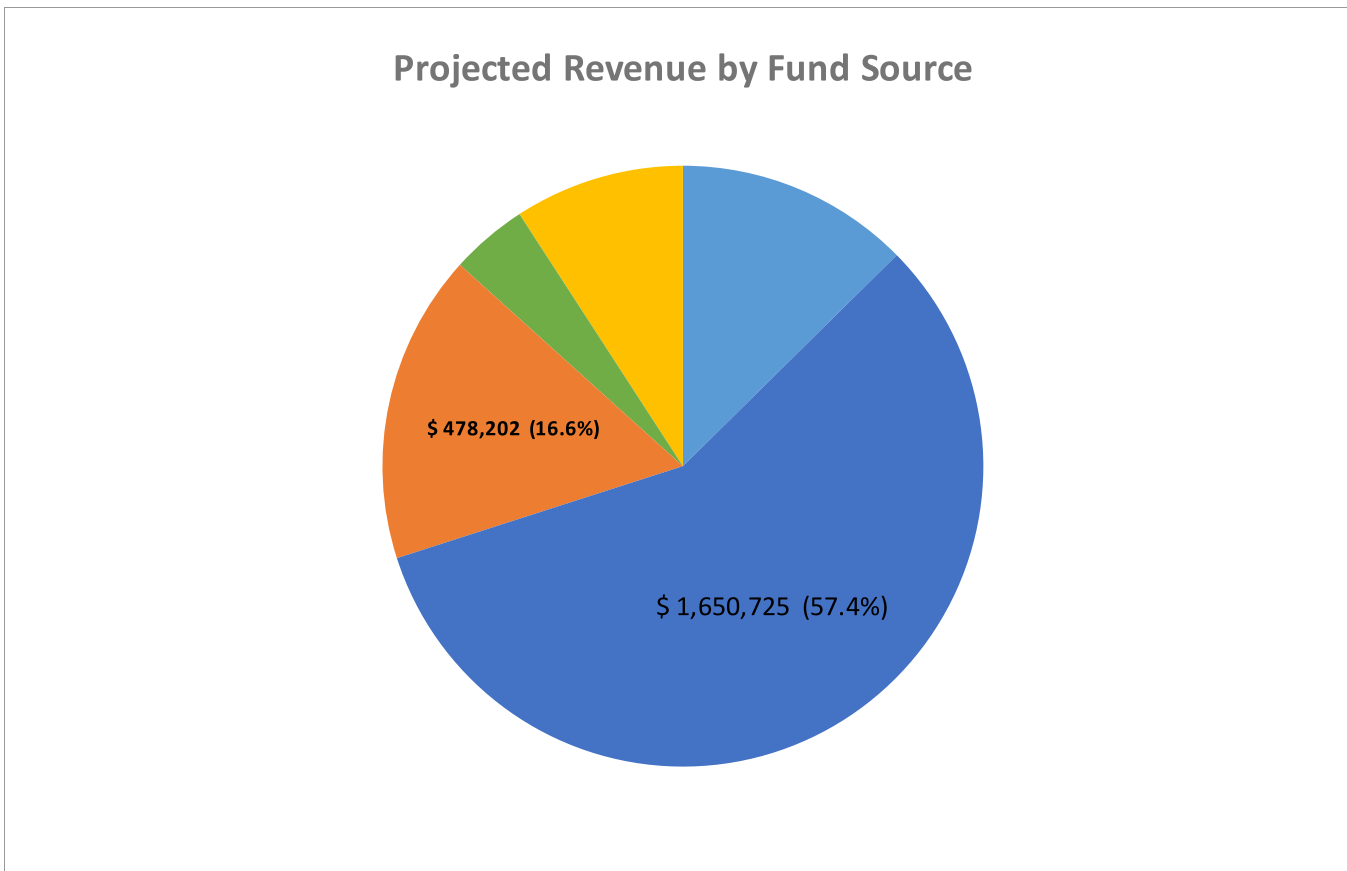
CDS Code: 39-68676-0139923

School Year: 2022 – 23

LEA contact information: Alica DeSantiago

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).

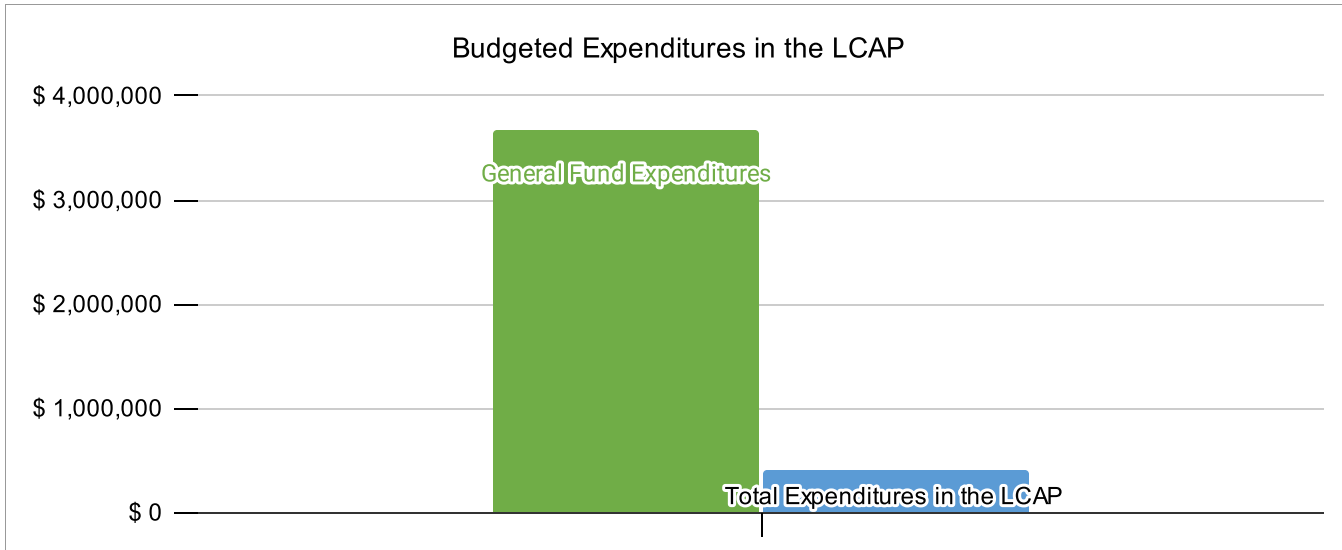
Budget Overview for the 2022 – 23 School Year



This chart shows the total general purpose revenue Aspire Arts & Sciences 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 Arts & Sciences Academy is \$2,873,863.00, of which \$2,013,026.00 is Local Control Funding Formula (LCFF), \$478,202.00 is other state funds, \$119,452.00 is local funds, and \$263,183.00 is federal funds. Of the \$2,013,026.00 in LCFF Funds, \$362,301.00 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 Arts & Sciences Academy plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

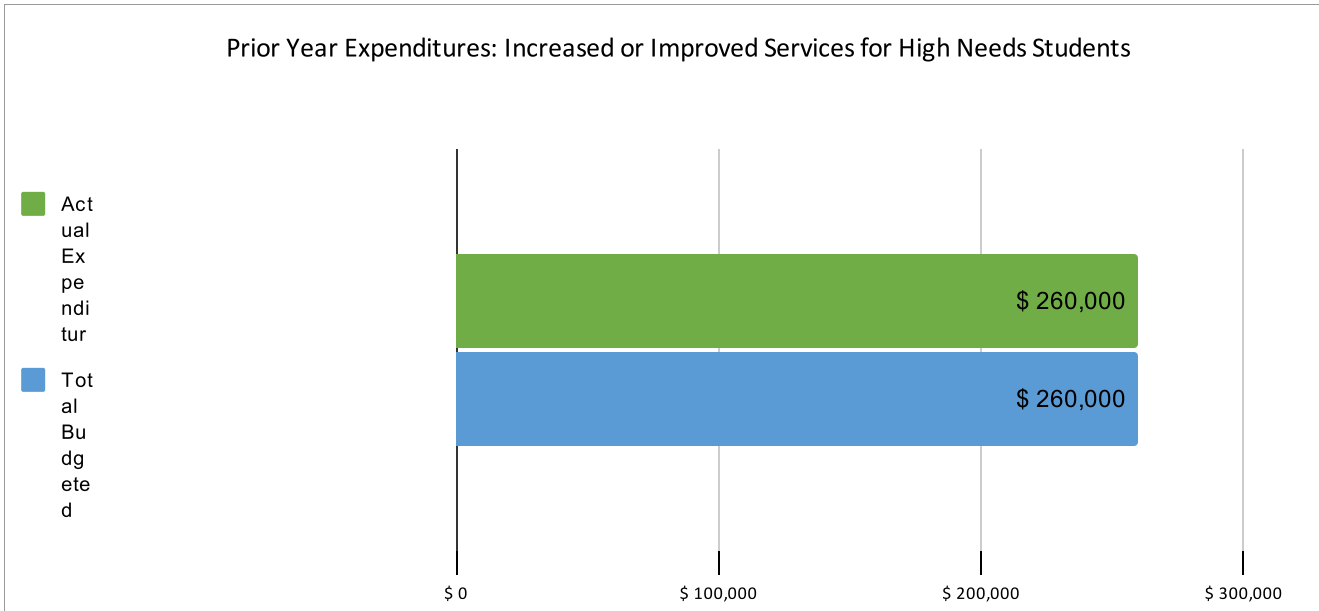
The text description of the above chart is as follows: Aspire Arts & Sciences Academy plans to spend \$3,670,774.00 for the 2022 – 23 school year. Of that amount, \$401,000.00 is tied to actions/services in the LCAP and \$3,269,774.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund budget expenditures not included in the LCAP are divided into two main categories - salaries & benefits, and operating.

Salaries & benefits are included for the following positions: core teachers, specialist teachers (those
Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Aspire Arts & Sciences Academy is projecting it will receive \$362,301.00 based on the enrollment of foster youth, English learner, and low-income students. Aspire Arts & Sciences Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Aspire Arts & Sciences Academy plans to spend \$401,000.00 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 Arts & Sciences 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 Arts & Sciences 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 Arts & Sciences Academy's LCAP budgeted \$260,000.00 for planned actions to increase or improve services for high needs students. Aspire Arts & Sciences Academy actually spent \$260,000.00 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
AASA (ASE)	Alicia DeSantiago, Principal	alicia.desantiago@aspirepublicschools.org 209-337-3010

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 or communicated with our educational partners, specifically families, staff, administrator group in **June, August and September** 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. Positions funded were an instructional assistant for reading and math support. We hired a social emotional counselor one day a week. And, we expanded our art program to provide additional art instruction.

Leadership Meetings	Staff Meetings	Community Engagement	ELAC
August 3, 10, 17, 24 & 31 September 7, 14, 21 October 12, 19, 26 Nov 2, 9 30 and continuing on 3 of 4 Tuesdays a month	August 11, 18, 25 September 8, 15, 22, 29 October 13, 20, 27 Nov 3, 10 Dec 1, 8, 15 We meet 3 of 4 Wednesday's	Saturday School August 21 Family Informational Sept 8 Community Meetings Dec 8 Celebrations of Learning Dec 9 Student Conferences Oct & Jan Family Communication email twice a month	ELAC Meeting Dec 8, Jan 27 & March 24, 2022

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.

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, especially in early grades
 - increase the intensity and frequency of interventions for our students through additional certificated and classified personnel
 - Multi-lingual support through EL Achieve curriculum
 - Summer session

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

Independent study

social emotional professional development through Crew curriculum

3. Increase professional development

instructional coaching through additional site administration

strengthen core instruction curriculum planning days

4. Ensure facilities serve students optimally through

additional custodial staff

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 called each family in (March 2021), conducted virtual meetings with the community (August 21 2021 September 8), students, staff (April 28 and May 5,2021), and administration (July & August 2021) and corresponded via web-based tools as we prepared to return to in person learning. Our focus groups, listening meetings, and safety talks resulted in articulating the impact of distance learning on families, students, and staff including social emotional issues as well as academics.

It was especially important to ensure our community felt safe returning to in-person instruction. Consequently, we hired additional staff to help with sanitizing facilities. We knew from multiple meetings that our community members were impacted emotionally by the conditions of virtual learning and the pandemic itself. We dedicated time and financial support for increased access to mental health services via counselors & psychologists. We worked to mitigate student learning loss through additional support staff, reducing class size and/or decreasing small group ratios as well as adding intervention.

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 and families. 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 through small groups and iReady Math and ELA.

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

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

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

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

As noted in Prompt 1, we use our core values of Well-Being, Culture of Belonging, Community Partnership, Agency and Self Determination, and Joy to bring our Vision to life and to guide our plans and daily decisions. Our LCAP ([link](#)) reflects our core values as does our [Safe Return to In-Person Instruction and Continuity of Services Plan](#), 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 Arts & Sciences Academy(ASE)	Alicia DeSantiago	alicia.desantiago@aspirepublicschools.org 209-337-3010

Plan Summary 2022-2023

General Information

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

Aspire Stockton Elementary(Aspire Academy of Arts and Science) was founded in the 2020-2021 school year. It is a local charter school granted by Stockton Unified School District. This school year we served 94 and in 2022-23 we plan to serve 170 students in grades TK-2.

Currently, our student demographic profile is 63% Latinx/Hispanic, 7% Black/African American, 13% Asian, 4% white, 1% Native Hawaiian/Pacific Islander, 1% Native American/Alaskan Native 11% multiple ethnicities. 64% of our students are free and reduced meals program. 29% of our students are classified as English Language Learners. 10% of students receive special education services. We currently have no foster students.

Our current staff has diverse ethnicities: 50% Latinx, 21 % African American, 14% Asian, 14 % White as well as a diverse range of experience from intern to lead teacher.

Vision: *Students enter our school as learners and leave as contributing citizens, critical thinkers, creative collaborators, problem-solvers and; self-advocates so they are prepared to attend and complete college while instilling an appreciation for the arts and sciences. Being an art focused school through distance learning and transitioned into offering 2 in person classrooms and one distance learning, we have continued four art lessons a week to ALL scholars. We have established a project based learning approach that manifests in two ‘Celebrations of Learning’ a school year, one in the winter and a second in the late spring. Our ‘celebrations of Learning’ provide an opportunity for students to show what they have learned through their presentations, either in distance learning or in person as well as engaging families in the content.*

Guiding Principles: *Equity Driven, Data Centered, Student- focused, Adaptable & Joyful*

Reflections: Successes from 21-22

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

What progress are you most proud of and how do you plan to maintain or build upon that success?

Data Reflection

We will meet the expectation of 3 'Celebrations of Learning' this school year; the first and third being the culminating task of the English language arts curriculum and the second is the art exhibition, which is an increase from the 20-21 school year.

We were able to continue to grow the school by adding 3 first grade classrooms and keeping two kindergarten classes.

We continued the vision of the school by maintaining the arts focus and the second 'Celebration of Learning'.

Teaching staff completed three stack audits a month, often rotating content areas between reading, math and foundational skills. These routine practices offered a great deal of informal data to better understand the students progress and to address lesson planning.

Kindergarten and first grade hold the foundation for all reading and writing skills, we maintained a focus on our goal of all kindergarteners and first graders learning their letters and sounds. DIBELs data : 2021-22 Most recently available data (MOY) letter naming fluency in Timed Setting 39% of kindergarteners are at benchmark. 41% of first graders are at benchmark or tested out and 56% are at risk

In a non timed setting 70% of kindergarteners are fluent in letter naming 77 % of first graders are fluent in letter naming and sounds

iReady Math

Overall both kindergarten and first graders on iReady Math there are 28% of the students are at or above grade level with 68% of students one grade level behind. This means 45% of students are making typical growth in math. Of 41 Kindergarteners 28% have made progress or typical growth toward benchmark. Of 52 First graders 73% made typical growth toward grade level benchmarks.

iReady Reading

Overall both 36% Kindergarteners and first graders using the iReady ELA assessment are above or early on grade level and 59% are one grade level below. 53% of kindergarteners are making progress or have met the grade level expectations for annual typical growth. 70% of first graders are making progress or have met the grade level expectations for annual growth.

*Last year, we determined forming an ELAC group would fill a need so this year we offered 2 ELAC meetings.
small group intervention based*

Success with engaging families

First, we are most proud of opening during a pandemic, and continue to grow the school by adding two more classrooms and 1 grade level. We originally planned to open with live instruction but quickly realized we had to transition to virtual learning. We continued with community meetings to share the mission, vision, and work on the permanent school site.

As a new school a goal was to begin with a social emotional counselor as well as implementing lessons from Teaching Tolerance curriculum, embedding the social justice standards and RULER. Our social emotional counselor used the scope and sequence developed the prior school year when teaching lessons within classrooms. On the days when the counselor was on campus she supported recess and lunch duty, supporting individuals as well as small friendship groups. In looking ahead to next year we plan to increase the time of the social emotional counselor from 20% a week to 40% to continue with individual scholar support and small friendship groups.

Overall, most families feel a sense of belonging which is evidence from the family survey.

- *87% of families feel they are encouraged to share their opinions in the decisions of the school, for example the school naming process & returning to live instruction.*
- *94% of families are comfortable sharing their child's needs with the teacher or a staff member.*
- *89% of families feel the school prioritizes the students' wellbeing.*
- *87% of the families feels the school provides a safe environment for their scholar*

(third)As a means to support our second language learners and all kindergarteners in developing strong speaking and language skills, we implemented EL Achieve our ELD curriculum with all scholars 3 days a week. Next year we will begin additional small group support for the 21 second language learners and any new students.

(fourth) At AASA we have opted to engage families in a number of ways, some conventional and others in a somewhat unconventional manner. Through what we call our 'Celebrations of Learning' which occur twice a year, one in the fall and the second and third in the second semester. Our initial 'Celebration of Learning' was the presentation of the culminating task for the English Language Arts module. The second will highlight our arts focus with an art show as the second 'Celebration of Learning'. And lastly the third is scheduled for the end of the fourth quarter. As early as kindergarten, scholars will demonstrate their knowledge of art elements and present their art work to family and staff. The unconventional is that parent engagement is content based, highlighting learning, presentation skills through a social event. CCSS will continue to be taught and assessed prior to the presentation. Additionally, we have worked to build a warm and inviting culture through Student Town Halls, where we honor students who have worked at academics and social skills and continue to embed the idea of college readiness by raffling college T-shirts.

Student Conferences were a highlight in 96% of families felt that conferences and materials better equipped families to support students at home with school work. We plan to continue this practice and extend it so that scholars are leading the conferences rather than taking a secondary role to the teacher sharing information

Reflections: Identified Need for 22-23

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.

1. We opened, AASA, with three kindergarten classrooms in 20-21 and then expanded to three first grade classrooms and 2 kindergarten classrooms in 21-22. Foundational literacy and math skills remain critical to a child's educational journey. Students mastering letter names on the DIBELS assessment, a timed test continues to be difficult. We have 39% of kindergarteners are at benchmark 61% are at risk in this timed setting. As for first graders, 41% are at benchmark or tested out and 56% are at risk. Data in a non timed setting shows greater growth. Teaching early literacy skills as we move away from distance learning we are forced to continue the work of acceleration. First graders continue to struggle building their foundation skills of reading nonsense words, high frequency words and segmentation. Second graders will need acceleration with word reading fluency and oral reading fluency both in a timed and untimed setting.

2. Additionally, we'll use the ASLF and the Get Better Faster Relay Graduate school tool for our internal teacher development rubric to support staff in improving his/her teaching craft by focusing on classroom routines and procedures, data analysis and differentiated instruction, observation & actionable coaching feedback.

3. Our students missed out on preschool and all of the strong academic routines and social emotional resilience that young child often learn in preschool. Since most of our students either attended preschool on zoom or not at all, we have an increased need for a social emotional counselor. We hope to increase the time of the SEL counselor from 20% to 40%.

4. Our fledgling MTSS program will need to continue to grow and expand. While we are presently looking at academic data, absenteeism and social emotional needs, we'll need to begin our SST and 504 process meetings earlier in the year to provide increased support for those most needy. Additionally, we'll include the social emotional counselor on our team.

5. Increasing opportunities for parent engagement in the live setting is a need. We're having success with our 'Celebrations of Learning' which engages families in student learning and demonstrates students' depth of learning. Based on family survey data, we'll need to focus on bringing families of different ethnicities together so that they all feel connected with one another. Here are three easy we plan to further engage families:

- We've begun building our ELAC group as we now have 21 MLLs. Recruiting for this group has been difficult.
- Uplifting cultures within the school such as Latin Heritage month, Black Excellence Month, AAPI continues to be a need based on the pulse survey data stating only 68% of families feel connected to those from different racial backgrounds.

6. We are hiring an Assistant Principal to support the administration team with expanding enrollment, moving to a permanent site and meeting the demands of a growing school.

7. *With 10% of our student populations needing special education we hired a full time Ed Specialist.*
8. *With growing our enrollment we have a need for an extended day program that reflects the vision of the general school day.*

LCAP Highlights from 21-22 and continuation in 22-23

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

Highlights:

What progress are you most proud of and how do you plan to maintain or build upon that success?

1. *In 21-22 we have completed data analysis cycles for beginning, middle and end of year and completed 3 stack audits a month which provided in time knowledge for planning and instruction as we look into 22-23 we will maintain the frequency of data analysis.*
2. *In 21-22 I was able to meet nearly every week Coaching sessions and/or observations & actionable feedback using Relay's Get Better faster tool for all teaching staff, including art. For the 22-23 school year, I plan to continue this practice switching between the ASLF or Relay's Get Better Faster tool.*
3. *In 21-22 we continued with current family engagement practices such as 'Celebrations of Learning' and increased the number from 2 to 3. And we'll increase in family engagement with in person Saturday schools, continuing to offer ELAC meetings. In 21-22 we put the school group on hold but will begin this in 22-23.*
4. *We did continue our work with social emotional learning in collaboration with our counselor on campus supporting students. Due to budget we were unable to increase the social emotional counselor's time on campus and this continues to be a goal for 22-23. Collaboration between social emotional counselors and staff to better support our scholars will be maintained. Caring for scholars' social emotional needs will lead to academic acceleration as they will feel safe, enjoy school and learning so each scholar is more prepared to learn during instruction.*
5. *In 21-22 in support of our MLLs we'll continue to deepen our knowledge of English Language Development instruction by increasing the use of our EL Achieve curriculum. In 22-23 we will implement a self-contained language block for kindergarteners and we'll use platooning as a means to group first and second graders for a 30 minute language block 4 times a week.*
6. *We were able to hire an instructional assistant to support our most struggling first graders and Kindergarteners. After training her on small group instruction she was able to raise the letter naming fluency data, supporting reading instruction. Moving into 22-23. this role will be discontinued and the teacher has been hired as a full time staff.*

7. We will continue with the arts and science focus for the 22-23 school year and split the time between science and art.

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.

At Aspire Stockton Elementary, we believe because we are a small school, with 7 educators, including two lead teachers, a special education instructional assistant, an art teacher and admin, we have all been involved in much of the work of growing a school and decision making. Due to our size for this current year and 22-23, we're all stakeholders and we're all very much involved in instruction, family engagement and logistics. Throughout our LCAP development process, we consulted with the following stakeholder groups: teachers, social emotional counselor, support staff members, intervention assistant, parents, SELPA, students, Business manager, SSC and ELAC group

As the administrator, I have been involved in each step of the process along with our leadership team, staff members and Business Manager.

With such a small teaching staff, at most meetings, teachers are brought into the leadership of the school regarding logistics, family engagement in this time of COVID and data analysis.

Staff Stakeholder Engagement in school decisions:

- *Teacher and staff: December chronic absentee data analysis discussion all staff reviewed the DIBELs, progress monitoring data to determine and changes to our intervention groups*

A summary of the feedback provided by specific educational partners.

- *Principal: Continued participation with arrival and dismissal of students where Admin and teaching staff regularly engaged with families for either positive situations or behavior reflections.*
- Admin, staff and students: The week of December 13-17 all students participated in the first "Celebration of Learning" for the school year. Since we were in the midst of COVID, each child's presentation was videotaped and shared with each family.*
- Winter pulse survey was conducted and results support actions to continue and those to address. Pulse survey was shared with staff in our February meeting.*
- We have a regularly scheduled thursday meeting with our education specialist, program specialist, principal to look ahead to schedule any upcoming assessments for IEPs and additionally there are many informal conversations to assure the needs of our special education students and families are met.*
- *Teachers, staff & Admin: March and April was filled with continued work supporting struggling students through the SST process, behavior plans and adjustments to intervention groups where the staff had a voice in each process.*

- *Principal, admin, staff and families: At our second “Celebration of Learning” on March 24th, 2022, families RSVP to a specific time on campus where they were able to view their students' most recent artwork, participate in 2-3 art stations and contribute to our school mural. Due to COVID restrictions this was the first time that families were allowed on campus to visit classrooms.*
- *Principal, admin, families & staff May 12th is the third ‘Celebration of Learning’. All staff participated in the conceptualization and will support students and families during the performance task presentations.*
- *May 26 will be our second Kindergarten promotion where the entire staff had a voice in the logistics, design and engaging families. All interested families will RSVP and attend.*

Family Stakeholder Engagement Process:

- *Due to COVID -19 our family engagement process has been on a needs basis. As decisions are made families are offered opportunities to participate in changes and either through community meetings, phone calls and surveys.*
- *Family Stakeholder Engagement in school decisions:*
- *Saturday school, August 16, 2021*
- *Pulse survey taken in December than used for planning in the third and fourth quarter*
- *ELAC Meeting on November 18, 2022 & January 27, 2022*
- *Community meetings on December 8, 2021 and March 3, 2022 focusing on the new permanent school site, the designs and the strong desire for a playground.*
- *Family interest survey on May 13. Data to be used to determine interest in distance learning for the first quarter of 21-22 school year*

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

Teaching staff engagement process: Staff meetings occur on a weekly basis. Agendas are shared prior to the meeting. During the meetings staff share questions, comments, revisions or additions to any family engagement activities, internal practices and logistics being discussed that day. On a daily basis staff and admin meet for 10 minutes prior to student arrival, where all are involved in a quick community builder, any logistical announcements are shared, and often staff input adjusts a logistical issue or we make a group decision on how to either support one another or adjust to a change in the schedule for example an sick specials teacher.

Family engagement process has taken the form of sharing information through parentsquare announcing community, ELAC, parent teacher conferences or Celebrations of learnings that may be scheduled. If meeting attendance is low, we offer a second community meeting and follow up with phone calls/text either by principal or classroom teacher. Due to our small size I can also flag important topics or processes at student pick-up.

One clear example is the outcome of our Cultural Week scheduled for May 16-20. In our leadership meeting we reviewed our family survey data where families of different racial backgrounds want to feel more connected. We had similar data the year prior but our planned method of addressing this issue did not happen to a change in personnel. Leadership and staff clearly see that this issue needs to be addressed so we are organizing the Cultural Awareness week within each classroom, where parents can sign up for a specific time when each family can share a tradition or belief. Other suggestions are facebook groups so that families can talk with one another, celebrating differences through learning about other cultures. Due COVID or the busy lives of our families we've struggled to build our school advisory group. At our second Celebration of Learning we had 4-5 families interested so we'll invite them to begin our group as we move into the next school year at our new school site.

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 enter the 22-23 school year, we again are growing the school by adding both a TK and a second grade. While we made progress in both english language arts and math, we know from our staff and families that our scholars will need extra support to close the gap created by distance learning, especially with our rising second graders that spent Kindergarten mostly online. We'll continue with rigorous standards aligned instruction with an addition of a new science curriculum focusing on STEAM activities. We will also dive deeper into our EL Achieve curriculum to increase the language support for our MLLs. The intention for this goal and all listed within this ELCAP is to transform the disproportionate we see in our educational systems and which were exacerbated by the disproportionate learning loss and trauma experienced during the pandemic.

We are using the following instructional materials: EL Education (ELA), EL Achieve (ELD), Eureka Math (Math), Amplify Science (Science), Ruler (SEL) and we use teacher-created Units of Study for History and Social Studies. We also use iReady as an intervention support.

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.c % of EL students making progress toward ELPAC proficiency	Baseline data pending 21 Summative ELPAC Data	ELPI data is unavailable until 2023. Instead we will use ELPAC as a	ELPI data is unavailable until 2023. Instead we will use ELPAC	ELPI data is unavailable until 2023. Instead we will use ELPAC as a	75% of MLLs are making progress toward proficiency on the ELPAC

		measure for our EL students.	as a measure for our EL students.	measure for our EL students.	
4.c % of EL students making progress toward ELPAC proficiency	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: 25% Level 2: 41.67 Level 3: 33.33 Level 4: 0%			2023 ELPAC percentages are: Level 1: 20% Level 2: 34% Level 3: 36% Level 4: 10%
4.d EL Reclassification Rate	Baseline data pending summative ELPAC Data	20-21 RFEP Rate: 0%			In three years with the school growing from 105 to over 350, our project rate is 6%.
1.b: Sufficient Access to Standard-Aligned Materials	100% of students will have access to CCSS aligned curriculum materials	100% of students will have access to CCSS aligned curriculum materials			100% of students will have access to CCSS aligned curriculum materials
2.a: Implementation of academic content and performance standards	100% of classrooms will implement standards aligned curriculum and materials	100% of classrooms will implement standards aligned curriculum and materials			100% of classrooms will implement 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 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)	2020-2021 40% of kindergartner were at benchmark on the letter naming fluency portion of DIBELS	2021-22 Most recently available data (MOY) <u>letter naming fluency in Timed Setting</u> 39% of kindergarteners are at benchmark 61% are are at risk 41% of first graders are at benchmark or tested out and 56% are at risk <u>Letter naming fluency in a Non Timed Setting</u> 70% of kindergarteners are fluent in letter naming 77 % of first graders are fluent in letter naming and sounds			85% of kindergarteners are at minimal risk with the letter naming fluency, phonics segmentation on the DIBELS by spring 85% of First graders are at minimal risk on nonsense work fluency and word reading fluency by by spring 75% of Second graders are at minimal risk on the nonsense word fluency, word reading fluency and oral reading fluency
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Actions

Action #	Title	Description	Total Funds	Contributing
1	CCSS and ELD aligned curriculum	Professional Development, Personnel. <ul style="list-style-type: none"> ● Books, materials, software, and licenses - \$80,000 <ul style="list-style-type: none"> ● New curriculum purchase of Amplify Science and essential lab, engineering, art, software materials ● Additional text reading texts to support small group differentiated groups 	\$80,000	Y

		<ul style="list-style-type: none"> Continue to purchase and use EL Education, EL Achieve and Eureka Math curriculum for kindergarten, first, second grade and TK. 		
2	Professional Development and Coaching	<ul style="list-style-type: none"> Teachers will receive professional development and coaching in culturally responsive classroom management strategies (Relay, EL Education) All teachers will participate in region-wide, site based and outside trainings focused on delivery of rigorous instruction New teachers will be supported with an Induction coach and lead teacher Teachers will participate in 2-3 data cycles a month (stack audits) to assess what students have mastered in ELA, Math and STEAM. We'll continue to support professional development on data analysis. Now that most COVID restrictions are lessened, teachers will have opportunities to visit or virtually collaborate with other project based instruction and EL Education network schools. <ul style="list-style-type: none"> All staff will work with our regional MLL Content Manager to more deeply implement our EL Achieve curriculum 	No expenses	Y
3	ASE(AASA) will provide intervention for struggling students	<ul style="list-style-type: none"> Expand our MTSS team to include 1 Instructional Support teammate purchase any curriculum and additional resources or software for intervention 	No expenses	Y
4	Personnel for Goal 1	<ul style="list-style-type: none"> Hire an Assistant Principal or dean so that teachers receive coaching support either from the principal or a member of the admin team - \$125,000 <ul style="list-style-type: none"> Grow our admin team to have a lead teacher at each grade level and add our STEAM teacher - \$90,000 Hire a part-time Building Manager and Office Assistant - \$70,000 	\$285,000	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.

Goal 1 - Academics - differences in actions

We were pleased with our professional development, *staff meetings and collaborative planning and regional training sessions*. We were able to accomplish most of our professional development for *MTSS, Multilingual Learners, intervention instruction, designated and integrated ELD, anti-racism and small group reading instruction*. *Ongoing professional development was successful as evidenced by an increase in local assessments in a non timed setting 70% of kindergarteners and 77% of first graders are fluent in letter names and sounds and strong increase from beginning-year to April progress monitoring outcomes despite conditions due to Covid. Still, Covid absences disrupted student learning schedules for integrated ELD as well as systematic interventions for all students. For safety reasons, we were unable to combine cohorts of students into designated ELD programs but due to our school having just Kindergarten and first grade all students continued with designated ELD twice a week.*

Additionally, purchasing curriculum, technology, and intervention materials in 2021-22 proved to be beneficial. The addition of our instructional assistant for in-person instruction, we believe mitigated student learning loss *and worked to accelerate our most needy students*.

Still, like all districts throughout the country, *we experienced staffing issues such as the loss of our Art teacher and dean of instruction in January, we continued with common planning time, a long-term substitute for the art teacher role and asked classroom teachers to pull together to maintain the integrity of our arts and sciences program. Rather than hiring additional staff, we provided grade level common planning days to support our staff and worked diligently through the use of Crew culture to maintain morale and support for one another.*

While we feel we have successfully met many of our actions we did not form an accelerator team, rather the principal supported the MTSS process, trained the instructional assistant. We had hoped to visit other EL Education and/or project based instruction schools but due to the length of COVID and safety restrictions, this will need to be a part of our 2022-23 action plan.

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

As noted in Prompt 1, we experienced the loss of our art teacher and to an arts and science school this was a huge loss. Due to the lack of qualified art teacher applicants we decided to fill the role with a long term substitute music teacher for the remainder of the school year.

With the loss of the dean of instruction, we moved to additional common planning days, where hired substitute teachers to cover the classrooms so that teachers spend the time they would have had learning from the dean, working at internalizing the curriculum in collaboration.

The funds that would have gone to a partnership with EL Education were unavailable due to low enrollment and chronic absenteeism. Due to a lack of funds we did not hire an accelerator team. We did hire an instructional assistant to provide small group instruction.

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

Our actions, together, provided the means to partially meet our goal of all “scholars meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming”. *We provided multiple curriculum materials to meet the varied needs of our students. We continued the purchase and use of EL Education, EL Achieve and Eureka math with culturally representative books, infused technology for seamless curriculum delivery. Our implementation of EL Education, project based instruction and the culminating task of learning presentations to families three times this school year supported CCSS reading, writing, speaking and listening standards.* Implementing varied materials enabled us to fully realize academic content, provide full access to CCSS and ELD materials for English Learners, and ensure all students engaged with standards aligned materials.

And we ensured just-in-time small group interventions by hiring and training an instructional assistant. In collaboration with the classroom teacher their use of DIBELS, iReady to progress monitor. As noted above we committed to monthly data cycles but generally, classroom teachers looked at classroom data 2-3 times a month through the stack audit routine and additionally looked at data from regional assessments such as iready reading & math and DIBELS as required.

Ensuring effective staff also ensures student learning. Staff members engaged in professional learning to optimize the curriculum materials and strategies of Relay and EL Education noted above as well as designated and integrated ELD, anti-racism and reading instruction. Whether we were in-person or virtual, we were able to meet our professional development actions.

Staffing was difficult this year. *Our dean of instruction left in January so the professional development and coaching fell to the principal and she was able to maintain a weekly coaching session 3 times a month. Additionally, staff attended all regional training on equity and inclusion, EL Education curriculum, EL Achieve and affinity groups.*

We planned to hire a *replacement dean and art teacher but due to a national staffing shortage exists and we were not immune from that. We met our staffing actions with limited success.*

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.

As noted above, item 8, we adjusted how we report the data for DIBELS. In order for students to meet the benchmarks, the data for each section is timed at 1 minute. While we worked diligently with students to learn letter naming with fluency, within that 1 minute, our students struggled to demonstrate success. We therefore offer the DIBELS data in the expected time format and additionally we shared data collected in a non timed format and were able to show much more success. We are continuing to support meeting the 1 minute assessment objective and will reassess at the end of May. in item 8 you will find both timed and untimed data.

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.

As we build our new school we want all families; MLLs, special education students, low income to feel connected to the school as well as to one another. 85% of families feel our school is a safe environment and we aim to maintain this percentage of satisfaction and to increase it to 95%. As the school grows, we want to ensure new and current students feel appreciated and joyful in their learning environment.

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	student survey data on Aspire data portal 85% of families feel the school provides a safe environment.	87% of families feel school provides a safe environment. 91% of families feel connected to our school.			95% of families will feel school provides a safe environment 85% of families will feel connected to our school

	68% of families feel connected to our school				
6.a Student Suspension Rates as a Percentage	20-21 Suspension Rates All: 0% African American: 0% English Learners: 0% Latinx: 0% SPED: 0%	All: 1% African-American:0% English Learners:0% Latinx: 1% SPED:0%			Since we have no baseline data, we'll be use the regional data for 19-20 as the goal, which is 2.8
5.b Chronic Absenteeism Rate as a Percentage	20-21 Chronic Absenteeism Rates All: 27.9% African American: 100% English Learners: 25% Latinx: 36.4% SPED: 60%	21-22 Chronic Absenteeism Rates All: 57.4% African-American:13.5 English Learner: 26.7% Latinx:72.5% SPED:13.8%			ALL:13% African American: 25% English Learners: 13% Latinx: 18% SPED: 30%
3.a: Efforts we make to seek parent input on making decisions	20-21 Family Survey 86% of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and	21-22 Survey 85% of parents responded strongly to the family survey question" I am encouraged to share my opinion and feedback in the			We'd like to increase this to 95% of the families feeling encouraged to share their opinion and feedback in school decisions

	feedback in the school decision making process.”	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 students with special needs?	Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs, English Learners, Low-Income, and Foster Youth.	We have increased the number of “Celebrations of Learning” from 2 to 3 21-22. We maintained Student parent conferences,twice a year 1 Saturday School 3 Community meetings 2 ELAC meetings			We will increase the number of opportunities for parent engagement and participation in programs by 10%
5.a: School Attendance Rate	20-21: 93.5%	2021-22 89.4%			97% attendance rate is the goal
6.b: Pupil Expulsion Rates	20-21: 0%	2021-22 0%			0%
6.d: Surveys of parents to measure safety and school connectedness	Pull baseline data from 20-21 Family Survey Data on data portal 85% of families feel the school provides a safe environment.	2021 -22 Family Survey Data on data portal 87% of families feel the school provides a safe environment.			95% of families will feel school provides a safe environment 85% of families will feel connected to our school

	68% of families feel connected to our school	91% of families feel connected to our school			
1.c: School Facilities in Good Repair	Baseline data coming SY 21-22	There is no baseline data on our current facility and we are moving to a new permanent facility in July of 2022			School Facilities in Good Repair

Actions

Action #	Title	Description	Total Funds	Contributing
1	Tiered Support	<ul style="list-style-type: none"> Continue to develop and improve our MTSS/PBIS tracking Continue monitoring progress of SPED and EL scholars 	No expenses	Y
2	Establish cycles of data analysis	<ul style="list-style-type: none"> Principal/leads and Content Manager will support data analysis conversation and planning sessions 	No expenses	Y
3	Increase hours of social emotional counselor	<ul style="list-style-type: none"> Increase support from our social emotional counselor from 20% to 40% Social-emotional counselor will collaborate with staff on scope and sequence of SEL and social justice standards lessons Social emotional counselor will facilitate friendship groups and individual counseling Social-emotional counselor will provide workshops for parents 	\$36,000	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.

While we were not able to complete all of the action items we did not have any substantive differences. Our goal in our second year, we focused 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 through our Crew meetings 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.

In spite of COVID we were able to maintain a safe environment where all families; MLLs, special education students, low income, diverse ethnicities and foster families feel safe. 87% of families feel the school provides a safe environment. 91% of families feel connected to iur school, which is up from 68% in 2020-21. We were able to maintain that 85% of families agree or strongly agree that they are encouraged to share their opinions and feedback. In our goals for 21-22 we had planned to increase the time of our social emotional counselor but due to budget constraints and low enrollment we were unable to do this. She continues to be on campus 1 day a week, with the intent to increase her time in the 2022-23 school year. Since we were unable to increase the social emotional counselor's time on campus we were unable to provide educational workshops to parents.

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.

We were unable to increase the social emotional counselor time due to enrollment/budget constraints. Because we couldn't add time we were unable to provide parent workshops and increase social emotional support for students.

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

Our actions, together, support goal 2, to cultivate communities that foster inclusive, joyful, and safe learning environments. Quantitatively, our attendance rate decreased from 93.5% to 89.4% and our chronic absenteeism increased from 27.9% to 57.4%. Covid conditions directly contributed to our level of attendance and chronic absenteeism. Parents cited Covid as the reason for their child's absence and we monitored return dates per CDC guidelines when students were absent due to Covid.

Qualitatively, though, our classroom staff and business manager made a *difference with calls and emails home to maintain the open line of communication and support*. Despite Covid complications throughout the year, student, staff and parent surveys indicate a sense the school has provided me with the information to support my child's social emotional well being (89%) and connectedness 91%).

Our MTSS world primarily served to intervene for students academically and behaviorally. Our MTSS program provided interventions to support academic and behavioral success for students but Covid prohibited combining cohorts of students. Our MTSS team did not meet as frequently as planned. Although parent and student engagement events were limited, they were robust. We shared 3 "Exhibitions of Learning in December, March and May. Two focused on ELA & Science and one on art. The first was done at school but shared with families through video, the second was in person outside and each family chose the 15 minute time frame of attendance. The last will with most COVID restrictions loosened is planned for the classroom.

On an additional positive note, we worked to maintain our school climate and culture with our regular huddle meetings focusing on our 4 habits of character; kindness, respect, responsibility and safety for both staff and students.

We were able to provide professional development in social emotional learning, culturally responsive teaching and crisis intervention. Additionally, our parent meetings continued, although virtually, for ELAC, SSC, Saturday School and Parent Teacher conferences.

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.

In 22-23 we will continue with the same goals and actions since we had moderate success with these actions of continuing the social emotional work for adults and students, striving to increase the time for the social emotional counselor with additional time getting to the parent workshops. We'll increase the number of parent engagement opportunities by adding a second Saturday school, maintaining the 3 celebrations of learning and parent teacher conferences. Using our mid-year pulse survey to measure parent connectedness, encouragement to share opinions and feedback. Updated/revised Desired Outcome for Metric 1c.

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.

Creating a school where students flourish also means creating an environment where staff feel supported, well trained and confident in serving the needs of their students. In the next two years we'll focus on developing our culturally responsive teaching practices so teachers

feel prepared to meet students' needs. Currently we have a diverse staff both in teaching experience and ethnically diverse. We'll continue to maintain said hiring practices and professional development as research shows students benefit emotionally and academically from teachers who share a common identity.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.a Teacher Credentials	20-21: 100%	21-22: 100%			All staff members will have a credential
6.e Teacher Sense of Safety and School Connectedness as a Percentage	2020 Teammate Survey Data 100% of staff feel satisfied with Aspire and plan to continue working here 100% of staff feel principal provides effective feedback which helps me improve my teaching 75% of staff feel they are equipped to interrupt implicit bias and racial aggression if they see it at work	2021 Teammate Survey Data 86% of staff feel satisfied with Aspire and plan to continue to work here. 100% of staff feel they have positive working relationships. 100% of staff agree and strongly the principal provides effective support and feedback which helps me improve my teaching.			100% of staff feel satisfied with Aspire and plan to continue working here 100% of staff feel principal provides effective feedback which helps me improve my teaching 85% of staff feel they are equipped to interrupt implicit bias and racial aggression if they see it at work

Actions

Action #	Title	Description	Total Funds	Contributing
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1	Continue observations and teacher development	<ul style="list-style-type: none"> Using the ASLF and Relay's Get Better Faster tools, admin will focus classroom observations on MLL, SPED students and Black student experience 	No expenses	Y
2	Professional Development	<ul style="list-style-type: none"> Develop educator's tool kit to feel equipped to interrupt implicit bias and racial aggression with peers and students through professional development with the National Equity Project. Professional Development on Culturally Responsive Teaching Peer observations focusing on MLLs, SPED students and Black experience New assistant principal or dean will participate in Relay professional development 	No expenses	Y
3	Continually building and maintaining a safe staff culture when staff can thrive	<ul style="list-style-type: none"> Admin will continue to support participation in affinity groups <ul style="list-style-type: none"> Admin will attend Coaching for Equity professional development Continue our work with staff charter and culture building amongst staff including staff retreats, celebration rituals and professional development through EL Education "We are Crew" 	No expenses	Y
4	Personnel	<p>To successfully execute goal # 3:</p> <ul style="list-style-type: none"> AASA will hire an assistant principal or dean 	Listed in Goal 1 Action 4	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.

Analysis of the 2021-22 goals and actions will occur in the spring of 2022

We did not have any substantive differences in the planned actions and actual implementation. To briefly summarize the actions carried out the admin was able to focus on classroom observations including MLLs, SPED and Black student experiences using Relay's "Get Better, Faster" tool rather than the ASLF. Teacher's participated in peer observations, and the administrator completed Relay's professional development. Staff were supported by affinity groups and continued their culture building work with staff retreats, daily huddles and professional development through EL Education, We Are Crew work. Data supporting our culture work is: 86% of staff feel satisfied with Aspire and plan to continue to work here and 100% of staff feel they have positive working relationships at work. The one substantive change is that our Dean of Instruction transitioned in January leaving us with less administrative support.

100% of staff feel they have positive working relationships

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.

Analysis of the 2021-22 goals and actions will occur in the spring of 2022

We were without a dean of instruction for half of the school year which was an allotted 85, 000 expense

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

Analysis of the 2021-22 goals and actions will occur in the spring of 2022

The two most effective actions that support our meeting the goal of ensuring 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, were the launch and continued practices from our We Are Crew work. Daily staff meet with admin engaging in a 10 minute meeting which can include celebration rituals, team building activities, daily announcements, in-time questions and set a positive tone for the school day. Using this as a daily routine provides a safe environment for staff to flourish, collaborate with each other on student and staff needs. Additionally, weekly staff meetings that include a wide range of professional development opportunities such as a disrupting implicit bias, data reflection through stack audits and grade level team content planning supports staff in feeling prepared to support the growing needs of our 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.

Analysis of the 2021-22 goals and actions will occur in the spring of 2022

The changes to this goal are that rather than hiring a dean of instruction we'll hire an Assistant Principal. This role will be able to support student services, affinity, culturally responsive teaching, and focusing on the needs of MLLs, SPED and Black student experiences.

We'll maintain the use of Relay's Get Better faster and ASLF to support teacher's growth and development. Our mid-year pulse data and informal survey data will continue as the means to measure the level of support provided by the principal or admin team with the outcome of staff feeling satisfied and wanting to continue to work at Aspire.

As a means of continuing staff preparedness with school and staff culture, we'll maintain our work from the We Are Crew text, daily huddles, professional development on CRT and interrupting implicit bias.

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)
\$330,409	\$31,892

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
21.95%	[Insert percentage here]%	[\$[Insert dollar amount here]	21.95%

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.

In thinking about the goals listed below, please consider that we serve a student body of 29% *English Language Learners*, 10% of students receive special education services. We currently have no foster students. This data is taken from our internal Aspire Data Portal.

Goal 1 :When considering how we'll ensure all students are meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming our MLLs, low-income students are at the core of our reflections and decisions. Presently, we don't have any foster youth. All students benefit when considering what is best to engage MLLs and low income students. By engaging teachers in professional development and coaching with culturally responsive practices and data cycles we can ensure that we are providing data driven instruction through CCSS aligned curriculum, specifically those students not engaged during distance learning and now have to learn the routines and learning procedures within the classroom. For MLLs we have and will continue to use our English Language Development curriculum, EL Achieve, to improve and expand our support of MLLs but will try the strategy of platooning to differentiate for the needs of our students MLLs.

Goal 2: 87% of families feel this is a safe place . Our action items are to continue with project based instruction, our celebrations of learning, our current family engagement strategies and increase our family engagement so that MLLs, Special education and low-income families/students are better connected. Additionally, our action steps for cultivating communities that foster inclusive, joyful and safe learning

environments have decided to increase the hours of our social emotional counselor so we can meet students where they are and accelerate his/her learning. As we know we students' basic needs are met socially and emotionally they are better prepared for classroom learning.

Goal 3: As a means of ensuring all scholars have access to a diverse, effective and thriving professionals, who are developed and to show up their best and enact culturally responsive and anti-racist practices, by developing our teacher’s toolkit of culturally response practices, specifically for our African- American,, MLLs and special education and low income students. We currently have developed a strong staff culture mainly through the practices from We Are Crew text, regional professional developments, our staff charter and weekly community builders. This is vital in reaching our goal as when staff thrive individually, they are better able to support students in general and specifically MLLs, special education, and low-income youth. As for hiring we look to continue to build a diverse staff that reflects the cultures within our school and beyond.

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

MLLs will increase their proficiency by participating in designated instruction that is differentiated using the EL Achieve curriculum. These actions focus on MLLs (29%) and low income students((64%). The minimum proportionality percentage(MPP) by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 22%.

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.

Any additional funding will support our MLLs and low-income students in several ways. The addition of an AP or Dean of students will allow more time to support teachers through coaching and professional development. Secondly, additional funding will support our platooning(grouping of MLL students) for differentiated instruction of designated ELD during our language block. By increasing the time we have our social emotional counselor on site allows us to better serve our students who struggle with social skills needed to be successful in school and life, offer parent education to interested families, grow to support adult SEL and in turn a stronger community.

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
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Staff-to-student ratio of classified staff providing direct services to students	[Provide ratio here]	94:1 FTE 1.06%
Staff-to-student ratio of certificated staff providing direct services to students	[Provide ratio here]	19:1 FTE 5.32%

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)
\$ 1,141,376	\$ 169,380	0.00%	14.84%	\$ 260,000	0.00%	22.78%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

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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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