



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Arts & Sciences Academy (Stockton TK-5)

CDS Code: 39686760139923

School Year: 2023-24

LEA contact information:

Alicia DeSantiago

Principal

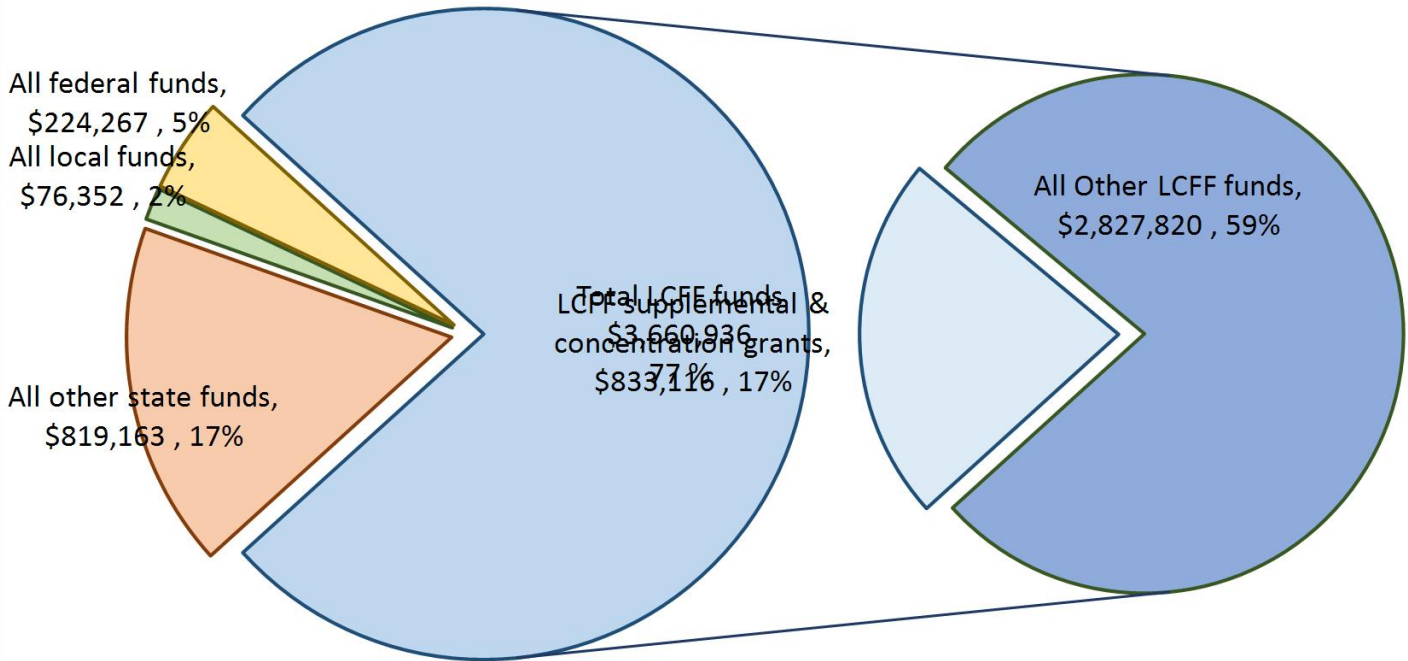
Alicia.DeSantiago@aspirepublicschools.org; data-contact@aspirepublicschools.org

209-337-3010

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

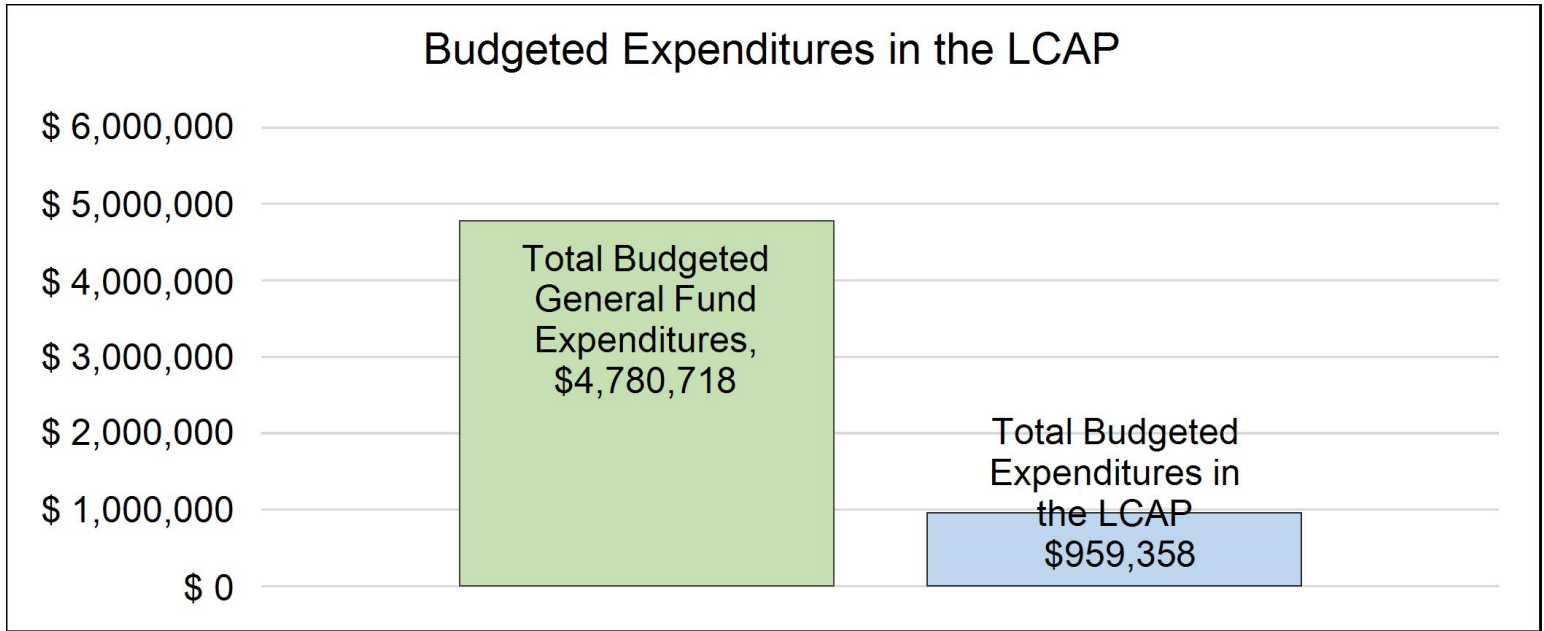


This chart shows the total general purpose revenue Aspire Arts & Sciences Academy (Stockton TK-5) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aspire Arts & Sciences Academy (Stockton TK-5) is \$4,780,718, of which \$3,660,936 is Local Control Funding Formula (LCFF), \$819,163 is other state funds, \$76,352 is local funds, and \$224,267 is federal funds. Of the \$3,660,936 in LCFF Funds, \$833,116 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Aspire Arts & Sciences Academy (Stockton TK-5) plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Aspire Arts & Sciences Academy (Stockton TK-5) plans to spend \$4,780,718 for the 2023-24 school year. Of that amount, \$959,358 is tied to actions/services in the LCAP and \$3,821,360 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

Some operating expenses are also not in the LCAP, including but not limited to: education and physical education materials, conferences & travel, field trips, rent, utilities, food services, management fees (regional office, authorizer, SELPA), insurance, interest, depreciation & amortization, and contributions to reserves.

The LCAP does not include other non-LCFF funds and other state grants since these funds will be accounted for in other documentation in compliance with reporting requirements, however the amount of non-LCFF funds and other state grants is accounted for in the total general fund expenditures shown above.

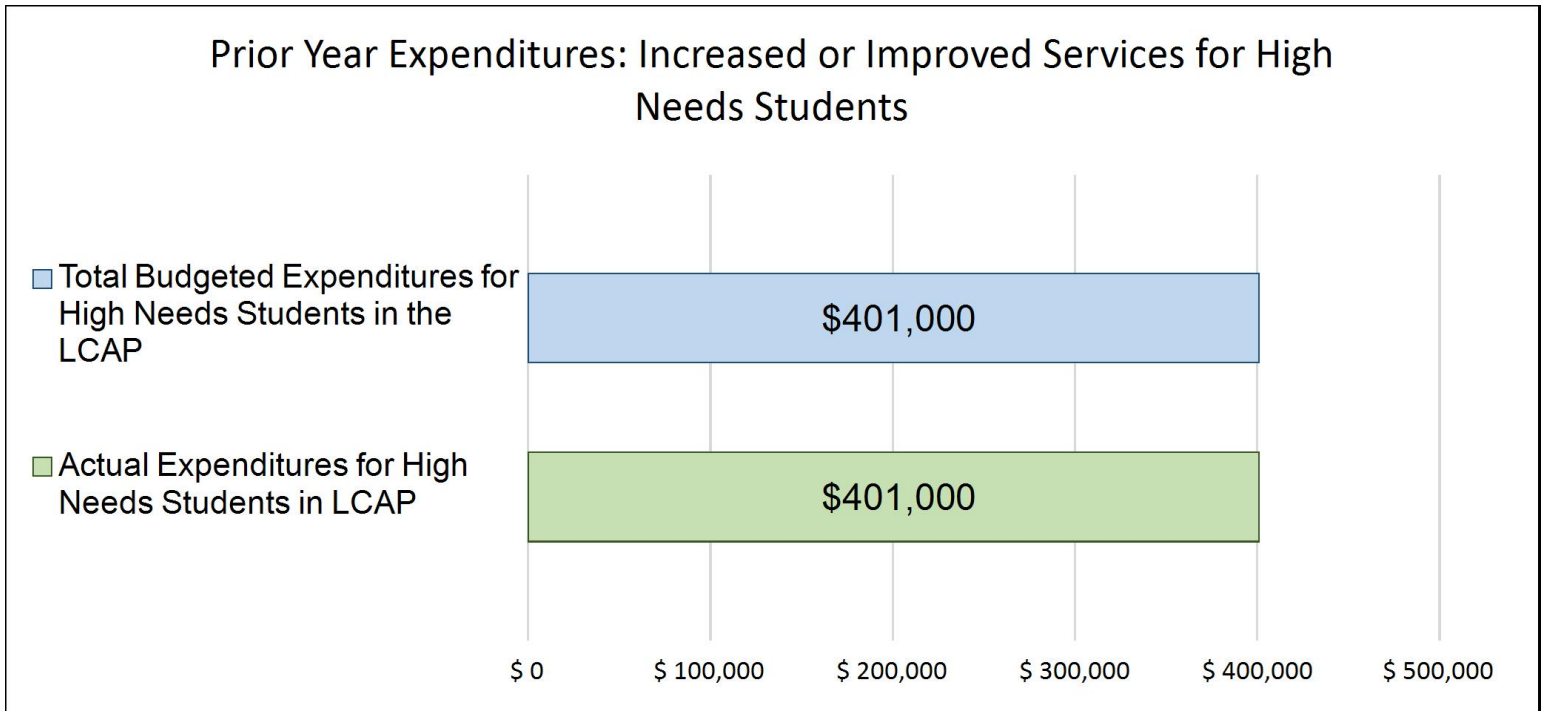
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Aspire Arts & Sciences Academy (Stockton TK-5) is projecting it will receive \$833,116 based on the enrollment of foster youth, English learner, and low-income students. Aspire Arts & Sciences Academy (Stockton TK-5) must describe how it intends to increase or improve services for high needs students in the LCAP. Aspire 2023-24 Local Control and Accountability Plan for Aspire Arts & Sciences Academy (Stockton TK-5)

Arts & Sciences Academy (Stockton TK-5) plans to spend \$887,004 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Aspire Arts & Sciences Academy (Stockton TK-5) 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 (Stockton TK-5) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Aspire Arts & Sciences Academy (Stockton TK-5)'s LCAP budgeted \$401,000 for planned actions to increase or improve services for high needs students. Aspire Arts & Sciences Academy (Stockton TK-5) actually spent \$401,000 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Aspire Arts & Sciences Academy (Stockton TK-5)	Alicia DeSantiago Principal	alicia.desantiago@aspirepublicschools.org 209-337-3010

Plan Summary [2023-24]

General Information

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

Aspire 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 181; in 2023-24, we plan to serve 292 students in grades TK-3. In July of 2022, we moved into our permanent location, where we will continue to grow our school until we reach approximately 452 students.

Our student demographic profile is 55% Latinx/Hispanic, 7% Black/African American, 19% Asian, 3% white, 1% Native Hawaiian/Pacific Islander, 1% Native American/Alaskan Native 11% multiple ethnicities. 70% of our students are in free and reduced meal programs. 30% 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: 64% Latinx, 12 % African American, 20% Asian, and 1% 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. Although we are an art- & science-focused school, the 22-23 emphasized our science program. We have established a project-based learning approach that manifests in three ‘Celebrations of Learning’ a school year, the first in December, the second in March, and the last in May. Our ‘Celebrations

of Learning' allow students to show what they have learned through research, reading, writing, and speaking skills, where the parents are invited to observe the presentations, ask questions, and learn from the children.

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

Reflections: Successes

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

22-23 Successes

Currently, we serve TK-2 grades; therefore, the data in the CA School Dashboard for 21-22 defaulted to our neighboring District (Stockton Unified). Below are the successes we've experienced this year.

We increased our enrollment for the 22-23 school year by 90 students with the addition of three second-grade classrooms and one TK class. Our enrollment went from 90 students in 21-22 to 181 in 22-23.

Data Reflection:

Math (iReady)

Overall, 23% of our students are at or above grade level in math, with 62% one grade level below and 15% two grade levels below. 36% of kindergarteners are at or above grade level in math, and 64% of students are one grade level behind overall. Measurement and geometry as our highest-performing domains. The median growth progress toward typical growth for our kindergarteners is 72%. Typical Growth is the average annual growth for a student at their grade and baseline placement level.

8% of our first grade are at or above grade level with our highest scores in algebra and algebraic thinking. 2 % of our first graders are one grade level below, with 17% at two grades below. The median percent progress towards Typical Growth for this school is 36%. Typical Growth is the average annual growth for a student at their grade and baseline placement level.

24% of second graders are at or above grade level, 52% one year below, and 24% below grade level, with numbers and operations as the highest domain. The median percent progress towards Typical Growth for this school is 92%. Typical Growth is the average annual growth for a student at their grade and baseline placement level.

Math instructional

- In 21-22, AASA made 51% typical growth. 28% of kindergarteners had typical growth, and 62% of first graders had typical math growth.
- Currently, 69% of students made typical growth in math. As of April 2023, 72% of kindergartners, 36% of first graders and 92% of second graders made typical growth.

Data Reflection:

ELA (iReady)

Reading Instructional

In 21-22, 39% of kindergarteners and 51% of first graders met typical growth in reading.

Currently, 69% of students made typical growth in math. As of April 2023, 52% of kindergartners, 53% of first graders and 75% of second graders made typical growth.

Data reflection occurs with 2-3 stack audits a month. This is a process where teachers use an exit ticket or student work samples for auditing the mastery or lack of a particular standard in math, writing, language arts, or science.

In July 2022, we continued with designated language instruction within the self-contained classroom as in 21-22. In January of 2023, we began our Language Block, a 30-minute period where the entire school simultaneously engages in designated language instruction. In Kindergarten, the instruction is within each classroom. In grades first & second, the students were given a diagnostic assessment from our EL Achieve curriculum. After analysis, the students in the five classrooms were regrouped into four levels (platooning); new to English, beginning, two groups of intermediate, and one late intermediate. In May, we'll reassess the students to regroup for continued designated language instruction in the 23-24 school year. In 2022, three students we re-designated as fluent English speakers.

Family Engagement:

At AASA, we have opted to engage families in a number of ways, much like the 21-22 school, some conventional and others somewhat unconventional. Through our 'Celebrations of Learning,' which occur three times a year; one in December, the next in March, and the last in May, each 'celebration of Learning is the presentation of a culminating task for the English Language Arts module or the quarter of Science instruction. Parents attend a student presentation in the classroom for a self-selected 15-minute time block. Parents interact with the student by asking questions, observing research, writing, and presenting skills. As early as TK, students demonstrate their knowledge of science concepts when presenting to families and staff. The unconventional is that parent engagement is content-based, highlighting learning and presentation skills through a social event. Our parent survey data reveals that 71% of our families feel their students will be quite well-prepared or extremely prepared for the next academic year. 70% of families feel their child has a lot of belonging or tremendous belonging to our school. Additionally, we hold student conferences twice a year, with 80-85 % attendance. Conferences are a time for parents to engage and build relationships with the classroom, special's teachers, and administration.

A few more family survey data points are 69% of families feel that given the child's cultural background, the school is quite a good or extremely good fit.

While we held ELAC meetings in the 21-22 school year, we had very low attendance without elected roles. Our AP increased awareness and attendance this year and formed an ELAC group with an elected president, vice president & secretary.

Staff Professional Development:

As a means of daily culture building, we hold ten-minute staff crew meetings, which begin with a team-building activity growing our sense of team and belonging amongst the adults, and close with any daily announcements. This activity allows the admin team to assess the staff's needs and to support them. In turn, teachers continue to hold daily crew meetings within their classrooms to foster a sense of team and belonging within each class as they did in 21-22.

When staff members were surveyed, we found that 88% feel they completely belong or belong quite a bit to our school. 100% of teachers feel that coaching and feedback were quite or extremely useful to their work. Weekly meetings offer targeted professional development that matches each teacher's experience level, specifically those that have taught for three years or less. By June of 2023, eight of ten educators will have attended the Science of Reading professional development.

Social-Emotional Support and Development of our Students:

As a third year school we continued to staff a social-emotional counselor two days a week. While on campus, this role supports students with classroom lessons, small groups, and individual support.

Reflections: Identified Need

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

To reach a fiscally balanced model, we'll increase enrollment by adding five classes; one first-grade, one kindergarten, and three third-grade classes. We'll continue to grow by adding three classes each year till we reach full capacity and a fiscally sound model in 2026.

Our site will also need to grow the administrative team as we grow in student enrollment. We hire a full-time Assistant Principal.

We'll continue to develop our MTSS model to meet all students' needs. Our MTSS plan includes increasing the time of our social-emotional counselor.

As measured by the Winter 2022 Teammate Survey, our school site will increase Cultural Awareness & Equity Development for our site teammates.

Due to Covid-19 restrictions, we have limited family volunteers on campus and no fundraising activities. Based on the family engagement rate of 9%, we'll need to go back to pre-COVID-19 practices of involving families in decision-making and fundraising. We have contradictory data in that 83% of families find no or little barriers to engaging with the school.

With a Chronic Absenteeism rate of 56%, we'll need the plan to increase daily attendance for chronically absent students, specifically our Latinx and socially disadvantaged students.

Math instructional need

- In 21-22, AASA made 51% typical growth. 28% of kindergarteners had typical growth, and 62% of first graders had typical math growth.
- Currently, 69% of students made typical growth in math. As of April 2023, 72% of kindergartners, 36% of first graders and 92% of second graders made typical growth.

Reading Instructional need

In 21-22, 39% of kindergarteners and 51% of first graders met typical growth in reading.

Currently, 69% of students made typical growth in math. As of April 2023, 52% of kindergartners, 53% of first graders and 75% of second graders made typical growth.

LCAP Highlights

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

Highlights for the 23-24 LCAP are:

We will ensure all scholars are meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming by ordering the necessary curriculum, software, art supplies needed for our school as it grows from 180 scholars to 290. Additionally, goal one will ensure teachers attend professional development in the science or reading, culturally responsive teaching practices, continue data analysis and work with the regional content manager to plan effective math lessons. We'll hire additional staff to support art and intervention.

The highlights of goal two are that we will cultivate communities that foster inclusive, joyful, and safe learning environments by increasing the time of our social-emotional counselor, engaging students through clubs and leadership groups, and allowing teachers time to review SEL data, for the administration team will review discipline data monthly to identify school-wide trends and increase family engagement by opening the school to parent volunteers.

Goal three ensures all scholars have access to a team of diverse, effective, and thriving professionals who are developed and supported. We plan to meet this goal with consistent coaching, quarterly professional development on culturally responsive practices, continued planning days, and providing a pipeline of professional development.

Comprehensive Support and Improvement

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

Schools Identified

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

Aspire Arts & Sciences Academy (Aspire Stockton TK-5 Academy)
ATSI for the following student groups: Hispanic, Socioeconomically disadvantaged

Support for Identified Schools

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

After conducting a needs assessment, root cause analysis, engaging with our educational partners and studying evidence-based practices, we developed a theory of action to support our student groups (Hispanic, Socioeconomically disadvantaged) in chronic absenteeism and academic achievement. We intend to focus particularly on chronic absenteeism rates that target all ATSI subgroups so that we can establish a strong foundation for student attendance so that we can impact other indicators like academic achievement. Based on data analysis and educational partner engagement, we identified access to school through attendance as a resource inequity. Based on data and educational partner engagement, we also will work to implement attendance team practices so that we can further decrease our chronic absenteeism rate.

Our theory of action is that if we implement consistent attendance interventions, we will see improved outcomes for Hispanic and socioeconomically disadvantaged students. We plan to implement these as universal supports so we expect to improve outcomes for our target student groups and all students.

We will build an attendance team to review data bi-weekly to interrupt chronic absenteeism. During the data review, we'll look at attendance rates specifically for MLLs, McKinney-Vento, foster youth, Hispanic, and socially disadvantaged scholars. Secondly, we'll focus on early family education for our TK-2 grade families by providing monthly reminders on the importance of attendance.

Monitoring and Evaluating Effectiveness

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

We want to strategically address chronic absenteeism by implementing early intervention systems for absenteeism. At the beginning of the school year and within the first month, we want to meet and create attendance plans and supports for all students that were chronically absent in SY 22-23. We want to ensure we are tracking trends from 22-23 and within the first month of school. We will also continue to celebrate and recognize strong attendance by class and by individual students. We also want to foster more collective ownership of student

attendance within the teaching team so that it is educators in addition to our front office that can support with data collection and intervention for student attendance. We will also support teachers with greater access to translation services to improve communication with Spanish speaking families. We will also include chronic absenteeism data and discussion with our SSC and ELACs, along with weekly school newsletters and other Tier 1 interventions to emphasize strong school attendance.

Engaging Educational Partners

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

As a third year school we have engaged various stakeholders in different ways. Parents are mainly engaged through instructional activities such as Back to School Saturday, Student conferences, three "Celebrations of Learning", school tours for new families, Community and ELAC meetings, weekly newsletters and ParentSquare our digital communication tool. Staff and Administrators actively engage families during arrival and dismissal either walk-up or drive through all AASA staff are available to families for questions, quick check ins or to schedule appointments.

Staff members are engage with administrators on a daily basis through our crew meetings, weekly teacher leadership meetings, site professional development days and weekly staff or planning meetings weekly check ins, and through fall and winter surveys. Through our daily Crew meetings should an urgent matter arise, staff often have an opportunity to participate in the problem solving of said matter. Most importantly, staff have relationships and access to administration daily.

At Aspire Arts & Sciences Academy, we believe because we are a small school, with a staff of 25 communication is generally an open informal dialogue. 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 support, parents, SELPA, students, Business manager, SSC, ELAC group and Aspire's regional support team.

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. parents feel comforted know administrators and staff are accessible each day, and families notice when we are absent.

Admin, staff, families and students participate in three 'Celebrations of Learning' a year. The first in December had an 80% attendance rate. The second, a much larger event with community performers, books fair, student presentations and assembly again was well attended with 75% attendance from families. We expect our families will attend with the same enthusiasm for our last Celebration of Learning on May 11th.

Family Survey and results were shared with the leadership, admin and staff in March 2023. We celebrated some data and found data points which will become goals. For example, 63% of staff feels professional learning on equity is a need.

We have a regularly scheduled Wednesday meeting with our education 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.

Our AP, Teachers, staff have met for 24 SST's between January and April supporting struggling students and families.

We work in collaboration with Silicon Schools and through they suggestion of an intervention program we were able to support 20 of our most struggling second-grade readers. We're in the process of evaluating their progress currently.

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:

As decisions are made, families are offered opportunities to participate in changes either through community meetings or surveys.

Family Stakeholder Engagement in school decisions:

- Saturday school, August 20, 2022
- Fall and winter survey data suggests
- ELAC Meeting on September 29, 2022, & February 27, 2023, April 6, 2023 May 18, 2023
- Community meeting April 27, 2023
- Family interest survey on April 27, 2023. Data to be used to plan for 23-24

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

Teaching staff engagement process: Staff meetings or planning occur on a weekly basis. Crew meetings occur on a daily basis. Classroom management supports and school culture were struggling and through direct discussion with leadership, admin team and staff, we agreed upon additional professional development supporting positive classroom culture, which occurred on March 21, 2023. 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. Due to our small size I can also flag important topics or processes at student arrival or dismissal. Pastries with the principal offers and opportunity for parents to share concerns for example, some second grade parents would like additional support with writing and were happy to learn struggling second grade readers were receiving intervention. Also,

this allowed me time to explain the design of our language block. Once understanding the concept of language block families were excited to see this continue. Parents are excited about the ELAC meetings to date and the new board so this will continue as a means of partner engagement and next steps.

Survey data that supports continued work with Crew culture is that 70% feel a quiet a bit or tremendous belonging to the school therefore we'll continue with Crew culture for both staff and students. 68% of families responded favorably to overall discipline approach. While this is positive we see room for improvement with continued work on MTSS process, school culture and sharing of classroom management practices with families.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that all Aspire students have access to a high quality, rigorous and culturally relevant education. This goal seeks to end disproportionate academic outcomes for historically underrepresented communities, and is in alignment with Aspire’s mission and vision of preparing students to pursue and persist in college or any post-secondary pathway that is authentic to their identities. The actions towards this goal will focus on providing high quality, standards aligned curriculum and instruction, and data-driven interventions to promote student achievement.

This goal and its associated metrics and actions will ensure our progress towards the following LCFF Priorities:

- Priority 1: Basic Services
- Priority 2: Implementation of State Standards
- Priority 4: Student Achievement
- Priority 5: Student Engagement
- Priority 8: Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learning Progress Indicator (ELPI) % of EL students making progress	SY 2021-2022 No ELPI data displayed to protect student privacy (less than 11 students)	SY 2020-2021 No data due to COVID-19 pandemic. iReady and other internal assessments were used to monitor	SY 2021-2022 No ELPI data displayed to protect student privacy (less than 11 students)		75% of English learners are making progress towards English language proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
toward English language proficiency		student academic progress.			
English Learning Progress Indicator (ELPI) % of EL students making progress toward English language proficiency	We revised this measure based on the lack of ELPI data until 2022. Baseline and Year 1 outcome are the same.	2021 ELPAC percentages are: * Level 1: 25% * Level 2: 41.67 * Level 3: 33.33 * Level 4: 0%	2022 ELPAC percentages are: * Level 1: 22.73% * Level 2: 36.36% * Level 3: 22.73% * Level 4: 18.18%		2023 ELPAC percentages are: Level 1: 20% Level 2: 34% Level 3: 36% Level 4: 10%
EL Reclassification Rate	Baseline data pending summative ELPAC Data	20-21 RFEP Rate: 0%	21-22 RFEP Rate: 6% EL - 43 or 23.76% EO - 123 or 67.9% IFEP - 12 or 6.63% RFEP - 3 or 1.66		In three years with the school growing from 105 to over 350, our project rate is 6%.
Sufficient Access to Standard-Aligned Materials (Local Indicator reported on SARC)	100% of students will have access to CCSS aligned curriculum materials outcome are the same.	SY 2021-2022 100% of students will have access to CCSS aligned curriculum materials	SY 2022-2023 100% of students have access to CCSS-aligned curriculum materials		100% of students will have access to CCSS aligned curriculum materials
Implementation of academic content and performance standards Reported on SARC	100% of classrooms will implement standards aligned curriculum and materials	SY 2020-2021 100% of classrooms will implement standards aligned	SY 2021-2022 100% of classrooms will implement standards-aligned		100% of classrooms will implement standards aligned curriculum and materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		curriculum and materials	curriculum and materials		
How program and services will enable EL students to access CCSS and ELD standards for gaining EL proficiency (Local Indicator, Priority 2 self reflection)	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	SY 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)	baseline same as year 1	2020-2021 40% of kindergartner were at benchmark on the letter naming fluency portion of DIBELS	2021-2022 % of students that made average to well above average progress in zone of growth Grade K: 60.98% Grade 1: 64.71%		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 word 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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	CCSS and ELD aligned curriculum	Professional Development & Personnel <ul style="list-style-type: none"> • Books, materials, software licenses • New Amplify Science curriculum and essential lab, engineering, art, and software licenses for our new third-grade students • EL Education curriculum for one additional kindergarten, one additional first-grade, and three third grade classes • Eureka Math curriculum grades Kinder to third • Hire an Art teacher, art supplies, and classroom furniture • Addition of Zearn Math software • Additional EL Achieve curriculum to support third grade 	\$291,948.00	Yes
1.2	Professional Development & Coaching	Professional Development & Personnel <ul style="list-style-type: none"> • Teachers will receive professional development and coaching in culturally responsive teaching practices • Teachers will receive professional development in the science of reading • Teachers will continue data analysis practices through 2-3 stack audits a month • Teachers will work with the math regional content manager to deepen math planning and implementation • Intervention teacher will attend professional development on reading intervention • Classroom teachers will participate in the Deeper Learning Conferences or visit other EL Education schools 	\$11,429.00	Yes
1.3	AASA will provide intervention to struggling students.	<ul style="list-style-type: none"> • We'll continue to grow our MTSS team and systems by including our social-emotional counselor and intervention teacher on the team. 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Addition of .80 intervention teacher to support our struggling readers and MLL in second and third grade 		
1.4	Personnel for Goal 1	<p>We will expand our staff to support our growing enrollment and instructional goals by hiring the following:</p> <ul style="list-style-type: none"> • Assistant Principal • Art teacher • .80 additional campus monitors (2) • .80 cafeteria support • Janitorial service 	\$485,623.00	Yes
1.5	Title I	<p>We will use Title I funds to support the following roles that will provide additional services to students:</p> <p>Instructional Assistant Intervention Specialist</p>	\$67,975.00	No
1.6	Title III	We will use Title III funds to for ELD Professional Development and updating ELD curriculum.	\$4,379.00	No

Goal Analysis [2022-23]

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

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

Action # 1 We have adhered to the action plan for CCSS and ELD-aligned curriculum by purchasing the Amplify science curriculum for grades K-2, additional reading texts to support differentiated instruction, and continuing

using EL Achieve for designated language instruction and Eureka math. We are satisfied with using the curriculum, and prioritized weekly planning time and designated grade-level planning days two per module have positively impacted instruction. DATA REFERENCE

Action # 2 We have adhered to our focus on professional development and coaching. Our winter survey data states 100% of staff find coaching and feedback useful to their work. All teachers attended region-wide, site-based, and outside professional development focusing on rigorous instruction. A lead teacher supported each teacher. Beginning in the second quarter, all Teachers participated in 2-3 stack audits a month. 4/8 teachers traveled to Conway, a model EL Education school to learn and collaborate with other EL Education schools within the network. All teachers participated in professional development led by our Director of Humanities focusing on the quality of work protocols for project-based instruction twice in the 22-23 school year. Teachers participated in staff development with our regional MLL content manager to learn and administer the EL Achieve assessment and curriculum for designated language instruction. Our one staff member working on Induction completed much of her work independently until the fourth quarter, when our interim Assistant supported her as her induction coach.

Action # 3 Along with many school sites, we struggled with staffing issues, most notably with the Dean of Student position. This role became vacant in October, so we struggled to grow the MTSS team until we hired our interim Assistant Principal, who has moved this work forward. We did purchase materials for small group intervention from August through October. In January, quarter three, a different resource was suggested after support from Silicon schools (How to Plan Differentiated Reading Instruction, K-3). We moved forward with this resource and staffed this intervention role with a long-term sub for the remainder of the year.

Action # 4 As noted above, we struggled with growing the administrative team. While we began with a Dean of Students, that role became vacant in the second quarter. Beginning in the third quarter, we hired an Interim Assistant Principal. We have a building manager and an Office Assistant, but the role became vacant in the quarter and was filled again in quarter four. The inconstancy with hiring proved a struggle for the Business Manager and Principal

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.

In January 2023, we hired a long-term substitute to provide intervention to our most struggling second graders, which was an unplanned but necessary cost. Changes in the administrative role from a Dean of Students to an Assistant Principal shifted staffing costs, yet this role is more appropriate for our school site. Not staffing the induction coach role until the fourth quarter was less expensive than expected. We purchased a TK curriculum, Teaching Strategies, which wasn't originally budgeted. While we are satisfied with using the curriculum and

prioritizing planning, we used more substitutes than budgeted to make the planning days a reality. While there were these shifts, funds were re-allocated towards aligned priorities and there were no substantive differences between budgeted and estimated actual expenditures.

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

Our actions provided the means to meet our goal of all "scholars meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming. We provided multiple curriculum materials to meet the diverse needs of our students and assessment, both conventional and nonconventional such as our 'Celebrations of Learning' as measures of success. Adding an intervention teacher and trying different resources until we found one that best suited our students is a means of addressing all student's needs. Moving from self-contained designated language instruction to platooning added depth to our institution.

Continuing to focus on individual staff professional development through weekly check-in, grade level check-ins, instructional rounds, and informal and formal coaching, we ensure that staff is effective and students are learning.

We met our staff actions with limited success. Moving forward, we will continue to search for an Assistant Principal and use temporary hires to fill this need.

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

This goal and its expected outcomes have not been changed. Some metrics have been adjusted to align with what is on the CA School Dashboard and CDE DataQuest. The metrics to measure student's annual growth (iReady and/or DIBELS and/or NWEA MAP) have been adjusted to align with CA State Board of Education verified data list under AB 1505. Some actions have been consolidated to help improve accessibility.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

This goal reflects our focus on building positive school climates and cultures so all students can thrive. This goal is aligned with Aspire’s mission and vision of promoting inclusivity and disrupting systems that have historically oppressed marginalized communities. To work towards this goal, we will implement actions that reduce our suspension, expulsion and chronic absenteeism rate. We will also focus our efforts to promote student sense of safety and connectedness, engagement as well as parent involvement.

This goal and its associated metrics and actions will ensure our progress towards the following LCFF Priorities:

- Priority 1: Basic Services
- Priority 3: Parent Involvement
- Priority 5: Pupil Engagement
- Priority 6: School Climate
- Priority 7: Course Access
- Priority 8: Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Sense of Safety and School Connectedness as a Percentage (Aspire Family Survey)	2020-2021 Aspire Family Survey Responses <ul style="list-style-type: none"> • 85% of families feel the school provides a 	2021-2022 Aspire Family Survey <ul style="list-style-type: none"> • 87% of families feel school provides a 	2022-2023 Aspire Family Survey <ul style="list-style-type: none"> • 83% of families feel the school is welcoming to parents. 		95% of families will feel school provides a safe environment 85% of families will feel connected to our school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>safe environment</p> <ul style="list-style-type: none"> 68% of families feel connected to our school 	<p>safe environment.</p> <ul style="list-style-type: none"> 91% of families feel connected to our school. 	<ul style="list-style-type: none"> 100% of students want their parents to contact their school. 94% of families feel the school communicates well with people from their culture 70% of families feel AASA is his/her child will be quite well or extremely well prepared for the next grade. 		
Student Suspension Rates as a Percentage (CA School Dashboard)	<p>2019-2020 Suspension Rate (CA School Dashboard)</p> <p>No data reported due to Covid-19 pandemic and suspension of</p>	<p>2020-2021</p> <p>No data reported due to Covid-19 and distance learning</p>	<p>2021-2022 Suspension Rate (CA School Dashboard)</p> <ul style="list-style-type: none"> All Students: 0% suspension rate 		<p>Suspension rate of 3% or lower with a decline of at least 0.3% from previous year</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	reporting of state indicators		<ul style="list-style-type: none"> • African American/Black: 0% • Hispanic/Latinx: 0% • English Learners: 0% • Socioeconomically Disadvantaged: 0% • Students with Disabilities: 0% 		
Chronic Absenteeism Rate as a Percentage (CA School Dashboard)	20-21 Chronic Absenteeism Rates All: 27.9% African American: 100% English Learners: 25% Latinx: 36.4% SPED: 60%	2020-2021 Chronic Absenteeism Rate (CDE DataQuest; data not reported on CA School Dashboard) <ul style="list-style-type: none"> • All: • African American/Black: • Hispanic/Latinx: • English Learners: • Socioeconomically disadvantaged: • Students with Disabilities: 	2021-2022 Chronic Absenteeism Rate (CA School Dashboard) <ul style="list-style-type: none"> • All: 55% • African American/Black: data not displayed • Hispanic/Latinx: 55.7% • English Learners: 63.6% • Socioeconomically disadvantaged: 56.8% 		ALL:13% African American: 25% English Learners: 13% Latinx: 18% SPED: 30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<ul style="list-style-type: none"> Students with Disabilities: 50% 		
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	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 feedback in the school decision making process.”	21-22 Survey 85% of parents responded strongly to the family survey question “I am encouraged to share my opinion and feedback in the school decision making process.”	22-23 Aspire Family Survey 55% of parents responded strongly agree or agree. “I am encouraged to share my opinion and feedback in the school decision-making process.”		We’d like to increase this to 95% of the families feeling encouraged to share their opinion and feedback in school decisions
How we will promote parental participation in programs for EL, Low-Income, and Foster Youth How we will promote parental participation in programs for students with special needs? (LCFF Priority 3)	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 continued with three 'Celebrations of Learning' in 22-23. We continued with parent conferences twice a year, two Saturday schools, three ELAC meetings, pastries with the principal, and community meetings.		We will increase the number of opportunities for parent engagement and participation in programs by 10%
School Attendance Rate	baseline same as year 1	2020-2021 93.4%	2021-2022 86.8%		97% attendance rate is the goal

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6.b: Pupil Expulsion Rates	baseline same as year 1	2020-2021 0%	2021-2022 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. 68% of families feel connected to our school	2021-22 Family Survey Data on data portal 87% of families feel the school provides a safe environment. 91% of families feel connected to our school	2022-2023 Aspire Family Survey <ul style="list-style-type: none"> 67% responded favorably, "The school provides a safe environment for my child(ren)" 9% responded favorably to family engagement 		95% of families will feel school provides a safe environment 85% of families will feel connected to our school
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	Facilities in good repair		School Facilities in Good Repair

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Increase social-emotional support for staff and students	<ul style="list-style-type: none"> Increase social-emotional support to .60 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Antiracist / Restorative Culture: Start student leadership clubs: art crew, science crew, environment crew, safety crew, and student leadership group*cross grade level groups • Provide time for teachers/teams to review SEL data from Panorama, and modify SEL units through a data-informed perspective • Review discipline data (incidents, referrals, suspensions) monthly to look for school-wide trends and create plans to support universal program 		
2.2	Continue to develop our Tier supports as we increase our enrollment to 280 students	<ul style="list-style-type: none"> • Continue to build and develop the MTSS team and meetings that reinforce learning on creating systems to look at multiple data sources to progress monitor universal program, additional supports, and intensified supports. (One example: create a school Tiered Instruction Matrix (TIM)) • Work with regional academic teammates (Directors/Program managers) to co-facilitate PD based on topics to provide professional development on MTSS to school site teammates. 		
2.3	Increase parent engagement	<ul style="list-style-type: none"> • Reintroduce AASA communication tools and engagement such as ParentSquare, calls home, student conferences, and 'Celebrations of Learning' and teacher office hours, especially those rooted in academics. 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Hold bi-monthly SSC/ELAC meetings where each meeting includes student presentations, food, child care, translation, and raffles • Following COVID our schools has been closed to parent volunteers but we will open to volunteer activities on campus in 23-24 • Based on family engagement survey data, we will increase our fundraising activities 		
2.4	Reduce our chronic absentee rate	<ul style="list-style-type: none"> • Build an attendance team to review attendance data bi-weekly. During data reviews, focus on looking at attendance rates specifically for ELs, McKinney-Vento, Foster Youth, and low-income students. • Focus on early family education for our TK-2 grade families by providing monthly reminders/information on the importance of attendance. • Incentivize perfect attendance. 		

Goal Analysis [2022-23]

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

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

Action # 1
 Tiered Support
 Due to staff issues, we partially adhered to this goal. When the school year began, we developed an MTSS tracking system and monitored progress. At the end of our second quarter, we worked diligently to

rethink our administrative team and decided on an Assistant Principal rather than a Dean of Students. This work needed to be more consistent during the search to hire the Assistant Principal. In January, work was relaunched by hiring an Assistant Principal. As part of the special education department working collaboratively with the general education teachers, we have monitored the progress of our SPED students. By instituting our 30-minute language block, EL Achieve assessment, and the administration of the ELPAC, we are monitoring the growth of our MLLs (EI) scholars.

Action # 2
Establish Cycles of Data Analysis
The principal & leadership team completed this goal with beginning, middle, and end-of-year data analysis cycles and our 2-3 monthly stack audits. Within the weekly check-ins between teachers and principal we're able to analyze the stack audit data further best to utilize the intervention teacher or long-term substitute support.

Action # 3
Increase our social-emotional support for students
We adhered to increasing social-emotional support for students from 20% to 40%. We partially adhered to the scope and sequence of lessons developed the previous year as the number of students' individual needs increased; our counselor had less time for whole group lessons using the social justice standards and instead focused on meeting with more individuals. Our social-emotional counselor met with the friendship group through the first and second quarters, but as the student's needs changed, she adjusted again. While we intended to offer workshops for the parents and guardians, 40% position wasn't enough time to support this goal.

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

There were no substantive differences between budgeted and estimated actual expenditures.

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

Our actions, together, provided the means to meet the majority of the goal of cultivating communities that foster inclusive, joyful, and safe learning environments. We provided multiple means to support to meet a variety of student needs. An increase in social-emotional support for individuals and and some group work. Crew culture that supports a classroom and school community that supports our habits of character of respect, responsibility, kindness and safety. we plan to continue to build a Crew culture next year as a school, in classrooms and as an adult community.

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

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

At Aspire, we know that investing in our teammates is critical to achieving Aspire’s mission and vision of providing a rigorous and joyful academic experience for all students. This goal was developed to ensure the continuous development of our teammates so that they can provide a high quality education to all students. To achieve this goal, our actions will focus on developing teachers and site leaders through the Aspire Student Learning Framework and the Transformational Leader Framework. We will also continue our practice of regular feedback through individualized professional learning plans.

This goal and its associated metrics and actions will ensure our progress towards the following LCFF Priorities:

- Priority 1: Basic Services
- Priority 2: Implementation of State Standards
- Priority 4: Student Achievement
- Priority 6: School Climate
- Priority 7: Course Access
- Priority 8: Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.aTeacherCredentials	20-21: 100%	20-21: 100%	2021-2022 SARC Information will be updated after CDE updates SARC		All staff members will have a credential

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			teacher credentialing information		
6.e Teacher Sense of Safety and School Connectedness as a Percentage	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.	2022-2023 Aspire Teammate Survey Questions no longer on survey. Similar questions used to update year 2 outcome. <ul style="list-style-type: none"> • "Overall how satisfied are you with your job right now?" -75% of staff responded favorably, 57% of teachers responded favorably • 100% of teachers responded favorably "How useful do you find the feedback you receive on your 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
3.1	Consistent Coaching	<ul style="list-style-type: none"> Ensure all teachers receive coaching and feedback sessions every 2 weeks (using the Aspire Student Learning Framework, Get Better Faster, and TeachBoost) Cost: \$100/teacher 		
3.2	Culturally Responsive Teaching (CRT) Professional Development	<ul style="list-style-type: none"> Quarterly professional development on how to integrate Culturally Responsive Teaching Practices Quarterly check-ins with CRT regional content managers 		
3.3	Teammate Retention	<ul style="list-style-type: none"> Continue with daily 10-minute Crew meetings to maintain a positive and supportive school climate Continue our schedule of planning days to support the preparation of the 'Celebration of Learnings.' Continue grade-level planning and peer support from grade-level lead Build cultural awareness and action on confronting race, ethnicity, and culture by engaging in important discussions on race with support from the regional content manager Hiring and retention bonuses to attract and retain high quality and credentialed staff 	\$98,004.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Pipeline Development	<ul style="list-style-type: none"> • During Professional Learning Plan (PLP) meetings, all teammates will set stretch goals to develop them for their future career goals and receive support/development in those areas (which may include the release time for observations, tests, etc.) • Continue sending staff to visit project-based instruction schools to collaborate and deepen their knowledge of Crew, project-based instruction, authentic assessments/student performance tasks. 		
3.5	Continue building our Administrative team	<ul style="list-style-type: none"> • Hire an Assistant Principal • Provide professional development for the team by attending one or more of the following sessions, either Coaching for Equity, Relay Graduate School Professional Development or National Equity Project Training 		

Goal Analysis [2022-23]

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

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

We adhered to the actions for goal three but experienced challenges with actions two and four due to staffing issues.

Action #1

While we implemented classroom observations using the ASLF and the Get Better, Faster tool, we lost our Dean of students in November of 2022, which made it difficult for the principal to observe as often as planned. However, weekly check-ins replaced observations in the short term. When the interim AP joined our staff, we returned to observations.

Action #2

We are satisfied with our professional development and training plan and made partial progress. Staff successfully attended professional development on culturally responsive teaching and leads, observed their grade-level teammates, and focused on all struggling students

including MLLs, SPED, and Black students. While sending the Dean of students to training with National Equity Project and Relay was a goal due to her departure in November, this goal still needs to be completed.

Action #3

There was no substantive change in this action

Action #4

We partially met this goal as we began the school year with a Dean of Students and after her departure we realized that we needed an Assistant Principal, which we hired in January 2023.

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.

In not having a Dean for several months, we reallocated funds to the Assistant Principal and a floating substitute to support recess, breakfast, lunch and intervention. There were no substantive differences between budgeted and estimated actual expenditures.

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

Action #1

We have adhered to the action plan and continued observations and teacher development using the ASLF & Get Better, Faster tools. Observations focused on all struggling students including MLL, SPED, and Black student experience. Based on winter survey data teaching staff felt 100% of the feedback shared was useful in their professional development, and 88% of the staff has a good deal of trust and relationship in leadership even though there was a change in the administrative team.

Action #2

We are satisfied with our professional development and training plan.

Additional survey data states that 75% of staff felt the school was supportive in their professional growth. Staff successfully attended professional development on culturally responsive teaching and leads observed their grade-level teammates and focused on all struggling students, including MLLs, SPED, and Black students.

Action #3

We are continually building and maintaining a safe staff culture where crewmates thrive. We are successful in our participation in affinity groups for all staff. We continued our work with our staff charter, reviewing and adjusting as needed. We maintained culture-building activities and professional development using EL Education resources and professional development provided by our regional content manager training.

Action #4

We are partially successful in reaching this goal. We began the school year with a Dean of Students who transitioned away in November and hired an Assistant Principal in January that supported our Crew culture, professional development of culturally responsive teaching, and observations and coaching of one grade level and the Education Specialist. Due to needing a Dean of Students for a period, we did not attend Coaching for Equity professional development.

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
833,116	\$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
29.46%	1.60%	\$24,210.00	31.06%

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

Required Descriptions

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

Unduplicated funds will be principally directed to low-income and English Learners, the majority of our student body. The student body is 78.70% unduplicated students, therefore the needs of English learners and low-income students comprise the needs of the majority of our students and represent the focus of our actions. 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.

The minimum proportionality percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 31.06%. This proportionality percentage will be met by targeting the increased LCFF funds towards supports that target unduplicated pupils. Each goal intends to focus our services toward our unduplicated pupils as centering our work on our students who represent historically marginalized populations will benefit all students. These services are highlighted by principally directing our actions toward our unduplicated populations, which include improving and increasing our intervention and acceleration services, increasing staff to support SEL and well-being, improving our MTSS and PBIS programs, and improving the services provided by our APs, Ed Specialists, Counselors, and Intervention specialists. In addition, Aspire will increase the amount and rigor of the EL professional development provided to teachers enabling all staff to increase their ability to provide a rigorous, culturally relevant, and ELD standards-aligned curriculum.

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

As noted above, our plan to increase personnel for mental health services and for academic intervention will directly support our students who have increased academic social emotional and academic needs and adverse childhood experiences. This additional staffing will allow

us to focus our efforts on students who are learning English, come from a low income household or who are foster youth. In addition we will utilize MTSS structures and systems to improve the quality of supports to students who exhibit high needs.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$887,004.00			\$72,354.00	\$959,358.00	\$651,602.00	\$307,756.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	CCSS and ELD aligned curriculum	English Learners Foster Youth Low Income	\$291,948.00				\$291,948.00
1	1.2	Professional Development & Coaching	English Learners Foster Youth Low Income	\$11,429.00				\$11,429.00
1	1.3	AASA will provide intervention to struggling students.						
1	1.4	Personnel for Goal 1	English Learners Foster Youth Low Income	\$485,623.00				\$485,623.00
1	1.5	Title I	All				\$67,975.00	\$67,975.00
1	1.6	Title III	All				\$4,379.00	\$4,379.00
2	2.1	Increase social-emotional support for staff and students						
2	2.2	Continue to develop our Tier supports as we increase our enrollment to 280 students						
2	2.3	Increase parent engagement						
2	2.4	Reduce our chronic absentee rate						
3	3.1	Consistent Coaching						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Culturally Responsive Teaching (CRT) Professional Development						
3	3.3	Teammate Retention	English Learners Foster Youth Low Income	\$98,004.00				\$98,004.00
3	3.4	Pipeline Development						
3	3.5	Continue building our Administrative team						

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,827,820	833,116	29.46%	1.60%	31.06%	\$887,004.00	0.00%	31.37 %	Total:	\$887,004.00
								LEA-wide Total:	\$887,004.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	CCSS and ELD aligned curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$291,948.00	
1	1.2	Professional Development & Coaching	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,429.00	
1	1.4	Personnel for Goal 1	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$485,623.00	
3	3.3	Teammate Retention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$98,004.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$401,000.00	\$401,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	CCSS and ELD aligned curriculum	Yes	\$80,000	\$80,000
1	1.2	Professional Development and Coaching	Yes		
1	1.3	ASE(AASA) will provide intervention for struggling students	Yes	\$285,000	\$285,000
1	1.4	Personnel for Goal 1	Yes		
2	2.1	Tiered Support	Yes		
2	2.2	Establish cycles of data analysis	Yes		
2	2.3	Increase hours of social emotional counselor	Yes	\$36,000	\$36,000
3	3.1	Continue observations and teacher development	Yes		
3	3.2	Professional Development	Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Continually building and maintaining a safe staff culture when staff can thrive	Yes		
3	3.4	Personnel	Yes		

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$425,210	\$401,000.00	\$401,000.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	CCSS and ELD aligned curriculum	Yes	\$80,000	\$80,000	0.00%	0.00%
1	1.2	Professional Development and Coaching	Yes				
1	1.3	ASE(AASA) will provide intervention for struggling students	Yes				
1	1.4	Personnel for Goal 1	Yes	\$285,000	\$285,000	0.00%	0.00%
2	2.1	Tiered Support	Yes				
2	2.2	Establish cycles of data analysis	Yes				
2	2.3	Increase hours of social emotional counselor	Yes	\$36,000	\$36,000	0.00%	0.00%
3	3.1	Continue observations and teacher development	Yes				
3	3.2	Professional Development	Yes				
3	3.3	Continually building and maintaining a safe staff culture when staff can thrive	Yes				
3	3.4	Personnel	Yes				

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,513,653	\$425,210	0.00%	28.09%	\$401,000.00	0.00%	26.49%	\$24,210.00	1.60%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022