



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Rosa Parks Academy

CDS Code: 39-68676-0108647

School Year: 2023-24

LEA contact information:

Kimberly Lewis

Principal

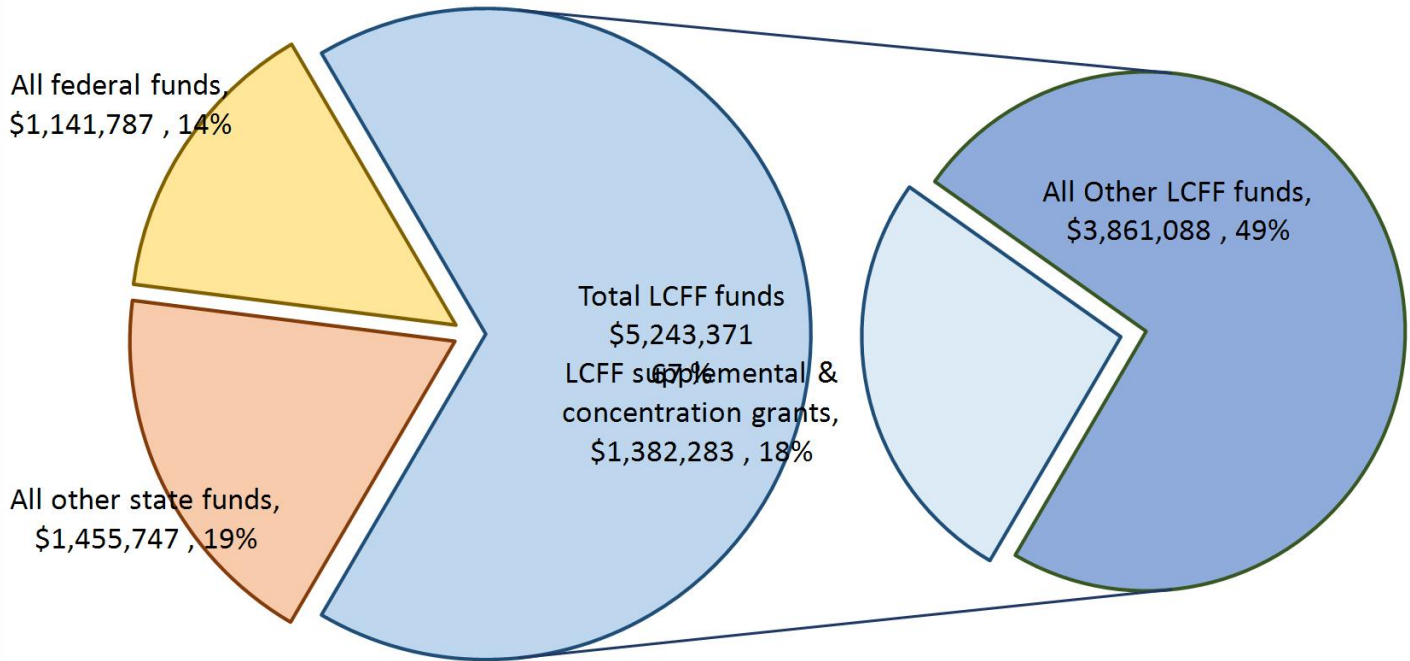
Kimberly.Lewis@aspirepublicschools.org; data-contact@aspirepublicschools.org

209-944-5590

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

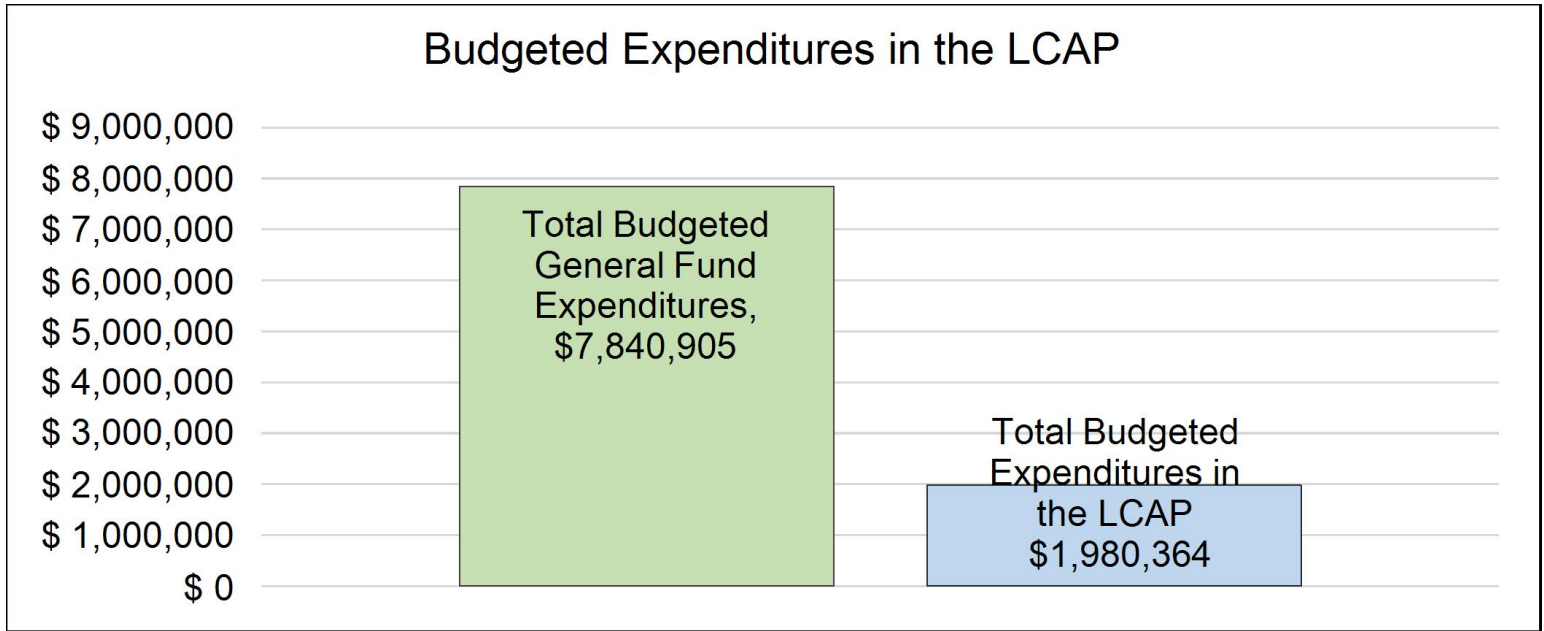


This chart shows the total general purpose revenue Aspire Rosa Parks Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aspire Rosa Parks Academy is \$7,840,905, of which \$5,243,371 is Local Control Funding Formula (LCFF), \$1,455,747 is other state funds, \$0 is local funds, and \$1,141,787 is federal funds. Of the \$5,243,371 in LCFF Funds, \$1,382,283 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 Rosa Parks Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Aspire Rosa Parks Academy plans to spend \$7,840,905 for the 2023-24 school year. Of that amount, \$1,980,364 is tied to actions/services in the LCAP and \$5,860,541 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.

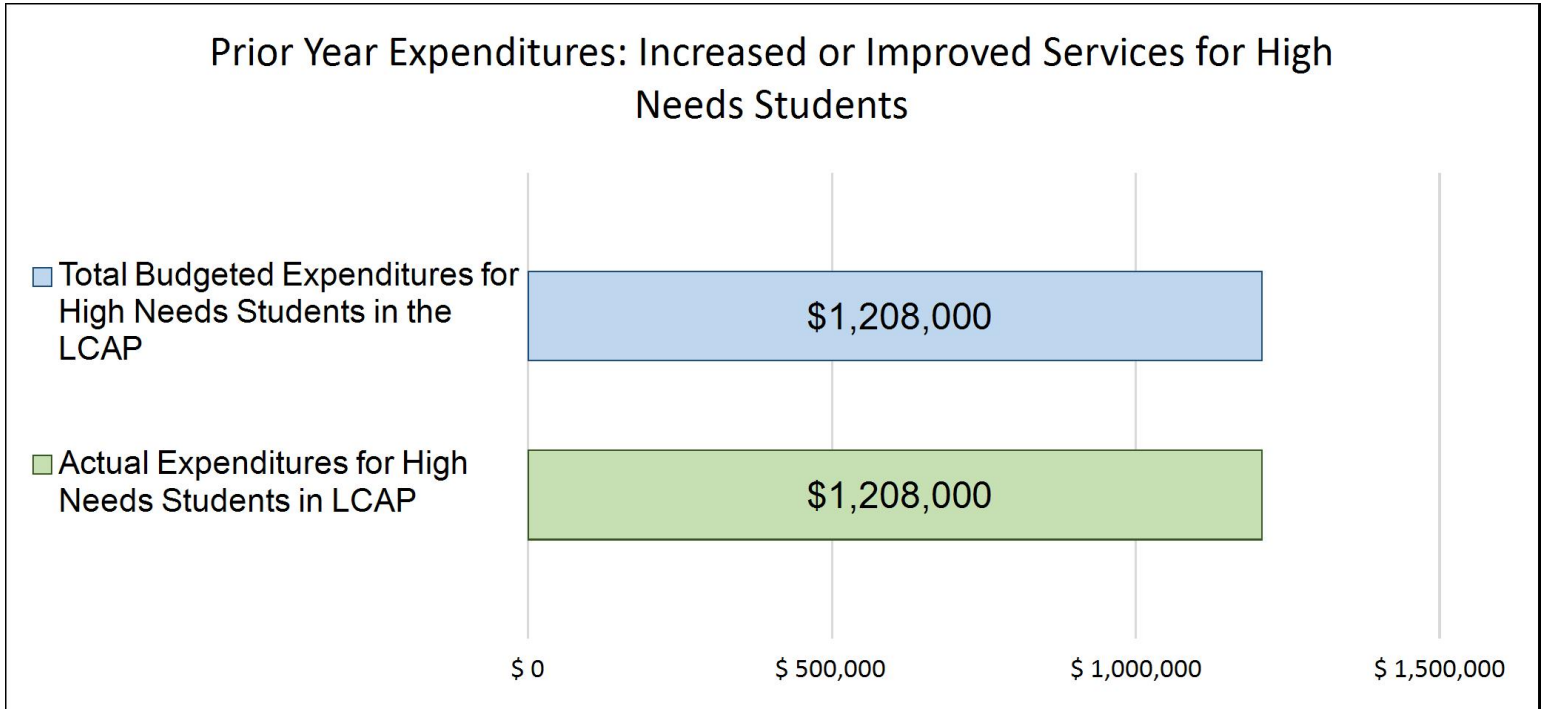
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Aspire Rosa Parks Academy is projecting it will receive \$1,382,283 based on the enrollment of foster youth, English learner, and low-income students. Aspire Rosa Parks Academy must describe how it intends to

increase or improve services for high needs students in the LCAP. Aspire Rosa Parks Academy plans to spend \$1,794,983 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 Rosa Parks Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Aspire Rosa Parks Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Aspire Rosa Parks Academy's LCAP budgeted \$1,208,000 for planned actions to increase or improve services for high needs students. Aspire Rosa Parks Academy actually spent \$1,208,000 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 Rosa Parks Academy	Kimberly Lewis Principal	kimberly.lewis@aspirepublicschools.org 209-944-5590

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 Rosa Parks Academy is a direct-funded countywide benefit charter school in San Joaquin County. It is chartered through Stockton Unified School District. The school is designed to serve approximately 400 students from grades TK to 5. The school’s demographic profile is 79.5% Latino, 10% African American, 5% Asian, 1% multi-racial, 0.3% Native American and 0.8% Caucasian with 79% of the student body eligible for the free and reduced priced meals program. 42% of the students have English as a second language, foster youth @ 1% with 10% of our students having IEPs.

Rosa Parks Academy opened in August of 2005 and is celebrating its 19th year this school year.

Our focus this year will include:

- Implement designated ELD 4 days per week as well as integrated ELD focusing Language Routines throughout content areas, to help bolster our scholars understanding
- Continue to implement rigorous instruction with a focus on data collection on student learning; and using the data to drive future instruction for student learning.
- Continued focus on the social-emotional learning of all scholars with Ms. Kanyika (our counselor) leading the work with students and staff. Deepening this work through partnership with Mindful Life Project as well as SEL adult learning through Parent classes.

- Expansion and deepening of our Multi-Tiered Systems of Support to support scholars in areas of academia and social emotional learning.
- Recruiting family members to volunteer. To include (but not limited to) School Site Council (SSC), English Language Advisory Committee (ELAC) and classroom coordinator for each classroom.

Reflections: Successes

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

Our students have shown great academic growth this year as reflected in our March i-Ready scores: 55% of our scholars show improved placement (grade level equivalency) in Reading and 54% of our scholars show improved placement (grade level equivalency) in Math.

While we still have further work to do in our suspension rate our suspension rate is in the Medium range for the 21-22 data. We anticipate lowering the number of over-represented African American students in the category through a rigorous tier 1 intervention for students who are struggling with Social Emotional issues as well as trauma. Our social emotional counselor is teaching social emotional lessons in every classroom at least 1x/month and is conducting 1:1 plus group counseling sessions.

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.

Chronic Absenteeism for the 21-22 school year was at 50.9%. With the return to school after the initial COVID outbreak, students were hit with being back in school after having been gone for 18 months. There were physical sicknesses (COVID and Omicron) as well as social emotional trauma that were in place during this return. Additionally when students were struck with COVID or Omicron there were guidelines from the CDC and the CDHP that mandated the number of days a student was out. Because of the contagiousness of these viruses, it would travel through an entire family and students would be out multiple days. As of the time of writing our chronic absenteeism rate is 38.9% to date.

We have been diligent in tracking attendance and reaching out to families when students are absent 3, 7 and 10 days. Unfortunately due to staffing shortages at the beginning of this school year we didn't have the personnel to implement the system that we are using now to contact and hold meetings with families to explain the effects of missing school and offer supports until January 2023. Next year we will have this system firmly in place and will begin to notify as soon as the 3rd absence to explain to them the effects of students absences.

Our suspension rate is slightly lower than last year at 2.3%; however the data is still over-represented for students with IEPs. With a more consistent staff of education specialists this coming year we anticipate lowering the rate of suspension as Education Specialists build relationships and culture with their caseloads.

LCAP Highlights

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

This year's LCAP focuses on three areas: Instruction and Learning, Student well-being leading to academic ownership and student self-efficacy and commitment to ensuring that our teaching staff are diverse, effective and thriving professionals who are developed and supported to show up their best and enact culturally responsive and anti-racist practices

Instruction and Learning will be addressed with actions that provide Professional Development in the Science of Reading, Purchase additional Phonemic Awareness supplemental curriculum (Heggerty) for use in core program (TK-2) and Bridge for Gr 3-5 Intervention, Purchase additional decodable readers for multiple grade levels to better align student practice with core foundational skills instruction (K-2) and intervention (gr 3-5), Plan for and calendar 3 days of full release for each (K-5) grade level team to have regular lesson Internalization (planning) time and support so teachers can customize grade level curriculum (which includes ensuring Culturally Responsive content and activities). Additionally, we will work with Regional MLL Program Manager to ensure all MLL students receive designated EL instruction 4 times/week without losing access to core content and classes are recommended to be structured by proficiency levels; Provide Professional Development on Designated MLL support - lesson delivery/planning, language objectives, assessment, metacognition, oral language development, progress monitoring; Send 4+ teachers to attend GLAD training for Integrated MLL support.

Student well-being leading to academic ownership and student self-efficacy will be addressed through continued actions from the past years but new actions have also been added in this the third year: continue to develop and adjust Tiered Instruction Matrix; providing PD to school staff on Tiered process, the necessity of regular progress monitoring, and how to use the system to support students both academically and social emotionally, during weekly attendance data reviews, focus on looking at 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 importance of attendance, as a universal support all teachers will continue to use Second Step as our SEL curriculum. After working on a pilot program this year for 8 weeks we will partner with Mindful Life Project to continue to provide weekly mindfulness sessions to our students. Providing education on SEL practices for our families will be important and so we will host month coffee hours where families will be taught about our SEL skills and practices (CASEL family engagement PD workshop series. Additionally we will be opening our Family Resource Center and plan to hire a part-time Parent Resource Coordinator for the 23-24 school year who will work closely with families to provide resources and information to our families. We will continue to implement PBIS strategies but have planned to work as a Leadership team to refresh and update our PBIS handbook as well conduct regular learning walks to check in on use and implementation of PBIS strategies.

To address our third goal of supporting a developing our teachers we have committed to these new actions: School leadership team members will create one goal using the Transformational Leadership Framework; all classroom teachers will set one goal around Essential content on our learning framework unless Culture of Learning is not proficient. ALL Professional development will include integrated Culturally Responsive Teaching Practices with "think aloud" portions to purposefully model their use for teaching staff as well as looping in a focus on CRT strategies during all Instructional Rounds. Additionally we are adding staff listening and input sessions on school culture/climate throughout the year. To address the high tendency of burnout we will have quarterly Wellness Wednesday for staff to use as choice time as well as have all teammates write one wellness goal for themselves during the PLP process. Lastly, in accordance with the Williams Act Requirements regarding teacher credentialing, the principals will work with credentials department to identify teachers who are misaligned and will work with any teachers who are identified and support them toward getting their credentials/requirements

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 Rosa Parks Academy
ATSI for the following student groups: Students with disabilities, Socioeconomically disadvantaged, Hispanic, African American

Support for Identified Schools

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

After conducting a needs assessment, root cause analysis, engaging with our educational partners and study of evidence based practices, we developed a theory of action to support our targeted student groups (students with disabilities, Hispanic, Socioeconomically disadvantaged, African American) in the areas of chronic absenteeism, suspension rates, and academic achievement. We intend to focus particularly on chronic absenteeism rates that target all ATSI sub groups so that we can establish a strong foundation for student attendance so that we can impact other indicators like suspension rates and 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 strengthen and systematize our attendance team practices so that we can further decrease our chronic absenteeism rate.

Our theory of action is if we implement consistent attendance interventions then we will see improved outcomes for students with disabilities, Hispanic, socioeconomically disadvantaged, and African American students. We plan to implement these as universal supports so we expect to not only improve outcomes for our students with disabilities, but for all student groups. Additionally, the resource inequity we have faced are challenges due to staffing. Like statewide, we have had challenges with hiring highly qualified instructional assistants and education

specialists; we intend to continue to support alternative credential pathways for educators, particularly in SPED. As a region, we will be receiving support from a instructionally focused SPED teammate within Aspire Central Valley to develop our ES and IAs.

Monitoring and Evaluating Effectiveness

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

We will also improve our attendance team and integrate it into a MTSS process that is spearheaded by our Assistant Principal, Business Manager and Mental Health Counselor. 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 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.

Before finalizing the Local Control and Accountability Plan (LCAP), Educational Partner (EP) engagement played a key role in the identification of progress noted and progress needed in multiple aspects of past and current experiences. EP surveys (SSC, ELAC, teachers, support staff), community meetings and information sessions, and ongoing correspondence with parents/family members, certificated & classified staff, and district administration, and students took place throughout the 22-23 school year and during the Spring of 2023. Across all EP groups, representation from Special Education, English Learners, Homeless & Foster Youth, and Socio-Economically Disadvantaged Students (parents, staff, and students) were included in meetings and surveys. Specifically for the purpose of revising the LCAP, additional EP conversations and presentations took place at committee meetings such as School Site Council Meetings, ELAC meetings and staff meetings. A community wide LCAP EP survey was conducted in March of 2023 to collect input for the 2023-24 LCAP annual update.

MEETING DATES

School Site Council Meeting: Thursday, October 13, 2022, February 23, 2023, Thursday, April 6, 2023 & May 4, 2023

ELAC: September 15, 2022, November 9, 2022, March 30, 2023 & April 27, 2023

Student Survey: January 2023, April 2023 & Mindful Life Project Survey March 2023

Parent Survey: January 24 - February 4, 2022

LCAP Engagement Survey (Families) March 2023

We also conducted a large scale student LCAP survey. In student-friendly terms, students were asked to rate and comment on aspects of our 2022-23 LCAP goal areas that are of most interest and relevance to them. Approximately 132 students in grades (3-5) completed the survey focusing on these areas: Classroom, School, and SEL.

The data has been analyzed and during the summer of 2023 teammates & Educational Partners will plan to address areas that need attention. Continual evaluation of the input during this COVID-19 schools closure and distant learning period has provided crucial information, insight, and perspective on the needs and services that bring support and/or barriers to student learning and overall success. The collective experience and the expectations of anticipated needs as a result, play a significant factor in the reviewing of goals and revising, as needed, of focus areas, actions and services.

Rosa Parks Academy is proud of the EP input process used to guide the review and updating of our LCAP. Parents, leadership, teachers, staff, and students, all have opportunities to provide input to the LCAP Annual Update through committee meetings, consultation meetings, site meetings, and surveys.

Consultation also occurred with the Special Education Local Plan Area (SELPA).

This school year our special education program was selected for CDE Small Monitoring. We consulted and collaborated with our SELPA to participate in Small Monitoring. We incorporated the SELPA's feedback to ensure our special education program is in compliance and students with disabilities are receiving equitable services. Principals sought input from their staff at staff meetings and from parents through site English Language Advisory Committee (ELAC) meetings. Regional Leadership discussed the LCAP for updates and input several times. Parents were invited to share additional input through an LCAP survey. Third - Fifth grade students were also surveyed.

A summary of the feedback provided by specific educational partners.

Through staff LCAP input meetings staff clearly communicated that next year we must continue to focus on Social Emotional Learning in addition to Foundational Literacy Skills for our MLLs as well as non-MLLs.

GOAL #1

School Site Council Feedback Goal #1: - In meeting with families and the School Site Council the general consensus was that the 22-23 school year was successful and families expressed gratitude for the social emotional support as well as academic supports; although areas were identified as needing improvement. 98.3% of parents surveyed responded positively to "My child's school provides a high quality educational program that prepares them to be successful."

• Specific areas of feedback from SSC and families was:

1. For students struggling in a specific subject, support with 1:1 assistance
2. Continue specialty classes for all students (ie: art, music, PE)

ELAC/DELAC Feedback Goal #1

1. Look into apps/resources to support students at home
2. Recommend online learning resources for home in Spanish/English

Teacher/Leadership Feedback Goal #1

1. Need more access to Tier 2 intervention in all grades not just 4th and 5th
2. Continue our partnership with Ignite Fellowship to provide Tier 2 tutoring for our most dependent students
3. Send all teachers to Science of Reading CORE Professional Development
4. Continue to send teachers to GLAD training to support our Multi-Language Learners
5. Continue to work with Regional Manager to provide Professional Development in ELL curriculum and language routines which promote language across content areas
6. Provide release time quarterly for each grade level to internalize and plan

GOAL #2

School Site Council/Family Feedback - The general consensus of the SSC and families was that parent communication and involvement is valued by our families. They report their children enjoy coming to school (94.8%) and the feel safe and welcomed (100%)

Specific areas of feedback were:

1. Increase number of family/school events where families can gather as a community

2. Plan field trips for our scholars
3. More communication with families on safety measure that are in place in case of emergency
4. Continue to fund Mental Health GE Counselor

ELAC/DELAC Feedback

1. Ensure that all communications that are sent home are translated into Spanish
2. Provide a bi-lingual person in the Parent Resource center to support Spanish speaking parents
3. Continue to develop and maintain community partnerships (ie: library, ElConcilio)
4. Look into translation adaptive devices
5. English and Spanish classes for adults
6. More communication and learning about what to do if students are absent and how it affects student achievement and school finances.

Student Feedback:

1. 81.6% of students want to have Mindful Life Project back at our school for the 23-24 school year
2. 90% of students reported that the MLP helped them identify and name feelings and emotions
3. 96% of students report that MLP helped them understand how important mindfulness is to mental health
4. 89% of students reported the MLP helped them be able to choose how they responded instead of automatically reacting
5. 87.4% of students reported that MLP helped them make healthier decisions at school and home

Teacher/Leadership Feedback:

1. Teachers are appreciative of the return of Wellness Wednesdays and the focus on the wellness of staff members and also are happy that a wellness goal will be included in everyone's PLP

GOAL #3

School Site Council/Family Feedback - The general consensus was that teachers at Rosa Parks are qualified to teacher the grade and subjects they're teaching (98.3%) and that teachers make the time and effort to discuss scholar's academic successes and needs on a regular basis (96.5%)

Specific Areas of Feedback were: NONE

ELAC/DELAC Specific Areas of Feedback: NONE

Teacher/Leadership Feedback: Actions contained in all goal areas are very attainable
Three goals are definitely achievable

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

In response to LCAP feedback:

GOAL 1:

1. Science of Reading PD for all Classroom teachers
2. Continued training in GLAD to provide teaching strategies and practices to best support our Multi-Language Learners
3. Continued funding of Mental Health Counselor
4. Partnership with Mindful Life Project for the 23-24 school year.
5. Hiring a Parent Resource Coordinator to staff and provide resources to families as well as outreach for the school
6. Hosting Parent Coffee Hours to provide teaching, learning and guidance on attendance, Social emotional learning and how to support their students in their academics.

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
Smarter Balanced Assessment (SBAC) Results in English Language Arts (ELA)	SBAC ELA Results (SY 2018-2019) * All: -71.1 * African American/Black: -96.4	SBAC ELA DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments	SBAC ELA DFS (SY 2021-2022) * All: -85.8 * African American/Black: -90.5		* All: -79.8 * African American/Black: -84.5 * English Learners: -89.7 * Socioeconomically disadvantaged: -78.9

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> * English Learners: -78.1 * Socioeconomically disadvantaged: -73.6 * Hispanic/Latinx: -67.2 * Students with Disabilities: -114.9 	were used to monitor student academic progress.	<ul style="list-style-type: none"> * English Learners: -95.7 * Socioeconomically disadvantaged: -84.9 * Hispanic/Latinx: -88.3 * Students with Disabilities: -89.9 		<ul style="list-style-type: none"> * Hispanic/Latinx: -82.3 * Students with Disabilities: -83.9
Smarter Balanced Assessment (SBAC) Results in Mathematics Distance from Standard (DFS)	SBAC Math Results (SY 2018-2019) <ul style="list-style-type: none"> * All: -76.5 * African American/Black: -102.9 * English Learners: -81.2 * Socioeconomically disadvantaged: -76.4 * Hispanic/Latinx: -74.3 * Students with Disabilities: -120.2 	SBAC Math DFS (SY 2020-2021) <p>No data due to COVID-19 pandemic. iReady and other internal assessments were used to monitor student academic progress.</p>	SBAC Math Results (SY 2021-2022) <ul style="list-style-type: none"> * All: -100.5 * African American/Black: -107.9 * English Learners: -108.5 * Socioeconomically disadvantaged: -97.1 * Hispanic/Latinx: -101.5 * Students with Disabilities: -102.8 		<ul style="list-style-type: none"> * All: -94.5 * African American/Black: -101.9 * English Learners: -102.5 * Socioeconomically disadvantaged: -91.1 * Hispanic/Latinx: -95.5 * Students with Disabilities: -96.8
% of EL students making progress toward ELPAC proficiency	2019 CA School Dashboard: 40.4% EL students making progress	ELPI data is unavailable until 2022. Instead we will use ELPAC as a metric for our EL students	2022 ELPI 43.7% of ELs making progress towards English language proficiency		55% of EL students will make progress toward ELPAC proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of EL students making progress toward ELPAC proficiency	We revised this measure based on the lack of ELPI data until 2022. Baseline and Year 1 outcome are the same.	2021 ELPAC percentages are: Level 1: 23.27% Level 2: 48.43 Level 3: 4.4 Level 4: 23.90%	2022 ELPAC percentages are: Level 1: 23.03% Level 2: 49.70% Level 3: 24.24% Level 4: 3.03%		2023 ELPAC percentages are: Level 1: 12% Level 2: 33% Level 3: 35% Level 4: 20%
EL Reclassification Rate	2019-2020 RFEP Rate: 11.2%	2020-2021 RFEP Rate 3.1%	2021-2022 RFEP Rate 5.1%		Reclassification rate of RPA scholars will be at 20%
Sufficient Access to Standard-Aligned Materials Reported on SARC	2019 SARC: 100% of students have access to standards aligned curricular materials	2020-2021 SARC 100% of students have access to standards aligned curricular materials	2021-2022 SARC 100% of students have access to standards aligned curricular materials		100% of students have access to standards aligned curricular materials
Implementation of academic content and performance standards (Local indicator, priority 2 self-reflection)	SY 2019-2020 100% of classrooms use standards aligned curriculum and materials	2020-2021 100% of classrooms implement standards aligned curriculum and materials	2021-2022 100% of classrooms implement standards aligned curriculum and materials		100% of classrooms will continue to use standards aligned curriculum and materials
How program and services will enable EL students to access CCSS and ELD standards for gaining EL proficiency (Local Indicator, Priority 2 self-reflection)	SY 2019-2020 100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.	SY 2020-2021 100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.	SY 2021-2022 100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.		100% of English Language Learners will continue to participate in CCSS aligned ELD during designated and integrated ELD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
20-21 EOY i-Ready ELA Grades 1-5	<p>All: Tier 1 - 24% Tier 2 - 41% Tier 3 - 35%</p> <p>African American: Tier 1 - 22% Tier 2 - 46% Tier 3 - 33%</p> <p>English Learners: Tier 1 - 24% Tier 2 - 41% Tier 3 - 35%</p> <p>Latinx: Tier 1 - 24% Tier 2 - 39% Tier 3 - 37%</p> <p>SPED: Tier 1 - 24% Tier 2 - 41% Tier 3 - 35%</p>	<p>2021 EOY i-Ready ELA Grades 1-5</p> <p>All: Tier 1 - 21% Tier 2 - 41% Tier 3 - 37%</p> <p>African American: Tier 1 - 29% Tier 2 - 45% Tier 3 - 26%</p> <p>English Learners: Tier 1 - 13% Tier 2 - 38% Tier 3 - 49%</p> <p>Latinx: Tier 1 - 19% Tier 2 - 40% Tier 3 - 41%</p> <p>SPED: Tier 1 - 20% Tier 2 - 20% Tier 3 - 60%</p>	<p>2022 EOY i-Ready ELA Grades 1-5</p> <p>All: Tier 1 - 23% Tier 2 - 46% Tier 3 - 31%</p> <p>African American: Tier 1 - 31% Tier 2 - 48% Tier 3 - 21%</p> <p>English Learners: Tier 1 - 17% Tier 2 - 46% Tier 3 - 37%</p> <p>Latinx: Tier 1 - 21% Tier 2 - 46% Tier 3 - 33%</p> <p>SPED: Tier 1 - 29% Tier 2 - 33% Tier 3 - 38%</p>		Less than 10% of scholars will be included in Tier 3
20-21 EOY i-Ready Math Grades K-5	<p>All: Tier 1 - 19% Tier 2 - 50% Tier 3 - 31%</p>	<p>All: Tier 1 - 14% Tier 2 - 62% Tier 3 - 24%</p>	<p>2022 EOY i-Ready Math, Grades 1-5</p> <p>All: Tier 1 - 18%</p>		Less than 10% of scholars will be included in Tier 3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>African American: Tier 1 - 23% Tier 2 - 46% Tier 3 - 32%</p> <p>English Learners: Tier 1 - 19% Tier 2 - 51% Tier 3 - 31%</p> <p>Latinx: Tier 1 - 17% Tier 2 - 52% Tier 3 - 31%</p> <p>SPED: Tier 1 - 19% Tier 2 - 51% Tier 3 - 31%</p>	<p>African American: Tier 1 - 15% Tier 2 - 67% Tier 3 - 19%</p> <p>English Learners: Tier 1 - 7% Tier 2 - 59% Tier 3 - 34%</p> <p>Latinx: Tier 1 - 12% Tier 2 - 61% Tier 3 - 27%</p> <p>SPED: Tier 1 - 23% Tier 2 - 38% Tier 3 - 38%</p>	<p>Tier 2 - 58% Tier 3 - 25%</p> <p>African American: Tier 1 - 25% Tier 2 - 59% Tier 3 - 16%</p> <p>English Learners: Tier 1 - 11% Tier 2 - 59% Tier 3 - 30%</p> <p>Latinx: Tier 1 - 16% Tier 2 - 58% Tier 3 - 25%</p> <p>SPED: Tier 1 - 12% Tier 2 - 40% Tier 3 - 48%</p>		
20-21 EOY STAR Grades 2-5	<p>All: At/Above GL: 17% Below GL: 44% Sig Below GL: 39%</p> <p>African American: At/Above GL: 16% Below GL: 40% Sig Below GL: 44%</p> <p>English Learners: At/Above GL: 14%</p>	STAR assessment discontinued	STAR assessment discontinued		Reduce the percentage of students in Significantly Below GL for all subgroups to less than 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Below GL: 43% Sig Below GL: 41%</p> <p>Latinx: At/Above GL: 17% Below GL: 45% Sig Below GL: 38%</p> <p>SPED: At/Above GL: 7% Below GL: 43% Sig Below GL: 50%</p>				
21-22 E OY DIBELS Grades K-2 MOY	<p>Baseline 21-22</p> <p>Grade K: ALL: Well Below BM: 84% AA: 75% ELLs: 92%</p> <p>ALL: Below BM: 7% AA: 25% ELLs: 0%</p> <p>ALL: At BM: 7% AA: 0% ELLs: 4%</p> <p>ALL: Above BM: 2% AA: 0% ELLs: 4%</p> <p>Grade 1: ALL: Well Below BM: 73%</p>	<p>Grade K: ALL: Well Below BM: 84% AA: 75% ELLs: 92%</p> <p>ALL: Below BM: 7% AA: 25% ELLs: 0%</p> <p>ALL: At BM: 7% AA: 0% ELLs: 4%</p> <p>ALL: Above BM: 2% AA: 0% ELLs: 4%</p> <p>Grade 1: ALL: Well Below BM: 73%</p>	<p>2021-2022 DIBELS % of students that made average to well above average progress in zone of growth</p> <p>Grade K: 41.37% Grade 1: 47.62% Grade 2: 50.8%</p>		Reduce the percentage of students in Significantly Below GL for all subgroups to less than 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	AA: 71% ELLs: 88%	AA: 71% ELLs: 88%			
	ALL: Below BM: 10% AA: 29% ELLs: 4% ALL: At BM: 15% AA: 0% ELLs: 8%	ALL: Below BM: 10% AA: 29% ELLs: 4% ALL: At BM: 15% AA: 0% ELLs: 8%			
	ALL: Above BM: 2% AA: 0% ELLs: 0% Grade 2:	ALL: Above BM: 2% AA: 0% ELLs: 0%			
	ALL: Well Below BM: 60% AA: 38% ELLs: 75%	Grade 2: ALL: Well Below BM: 60% AA: 38% ELLs: 75%			
	ALL: Below BM: 6% AA: 0% ELLs: 17%	ALL: Below BM: 6% AA: 0% ELLs: 17%			
	ALL: At BM: 25% AA: 62% ELLs: 14%	ALL: At BM: 25% AA: 62% ELLs: 14%			
	ALL: Above: 9% AA: 0% ELLs: 7%	ALL: Above: 9% AA: 0% ELLs: 7%			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum	<ul style="list-style-type: none"> • Purchase additional Phonemic Awareness supplemental curriculum (Heggerty) for use in core program (TK-2) and Bridge for Gr 3-5 Intervention. • Purchase additional decodable readers for multiple grade levels to better align student practice with core foundational skills instruction (K-2) and intervention (gr 3-5). • Continue Professional Development for PBCI • Plan for and calendar 4 days of full release for each (K-5) grade level team to have regular lesson Internalization (planning) time and support so teachers can customize grade level curriculum (which includes ensuring Culturally Responsive content and activities) • Purchase additional student chromebooks for 1:1 use and support curriculum access • Work with regional academic Multi-Language team member to continue to review EL Achieve implementation integrity and quality and monitor academic data • Standards Institute (UnboundEd) e.g. Focus on classroom observation and feedback of Standards/Task alignment. • Continue use of iReady for intervention 		
1.2	Instruction	<ul style="list-style-type: none"> • Provide professional development on standards-aligned curriculum (Eureka, EL, Amplify, etc.). Co-plan PD with regional content directors/program managers. • Provide regular time for data discussions (through shared preps, release days with substitutes, or protected time on early release days). These data discussions will focus on CFAs (Common Formative Assessments). 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Send 18 teachers to attend CORE Science of Reading PD (\$800/teacher) • Provide monthly professional development on Science of Reading, including time for planning small group data-informed instruction. Co-plan PD with regional content directors/program managers 		
1.3	Academic Programming	- Work with Regional Expanded Learning Program Manager and Afterschool Director to ensure After-School Program is available for all students, runs for 30 additional days outside of the school year, and provides homework support, enrichment, and academic support in fluency (reading fluency, math basic skills, typing skills).		
1.4	Multi-Language Learners	<ul style="list-style-type: none"> • Work with Regional MLL Program Manager to ensure all MLL students receive designated EL instruction 4 times/week without losing access to core content and classes are recommended to be structured by proficiency levels • Provide Professional Development on Designated MLL support - lesson delivery/planning, language objectives, assessment, metacognition, oral language development, progress monitoring. • Send 4+ teachers to attend GLAD training for Integrated MLL support 		
1.5	SPED	- Ensure classroom General Education and Education Specialist co-teachers have weekly shared planning time to support		

Action #	Title	Description	Total Funds	Contributing
1.6	Black Excellence	<ul style="list-style-type: none"> Continue Pro-Black Curriculum Initiative (which includes use of alternate texts and activities to highlight black excellence, reduce anti-black bias) in our SEL, ELA, and Math. Work with Regional Academic Team to provide professional development, structured internalization/planning sessions, and do three program learning walks to review quality 		
1.7	Title I	<p>We will use Title I funds to support the following roles that will provide additional services to students:</p> <p>Dean of Instruction Instructional Assistant Mental Health Therapist</p>	\$164,489.00	No
1.8	Title III	We will use Title III funds to for ELD Professional Development and updating ELD curriculum.	\$20,892.00	No
1.9	Personnel	<p>To implement and support the actions in goal 1, we will hire the follow personnel:</p> <p>Dean of Instruction Ed Specialist Instructional Assistants Instructional Coach Assistant Principal Art Teacher PE Teacher Specialist Teacher On Site Sub</p>	\$1,305,199.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Elementary Teachers		

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.

In 22-23 we continued our actions of focusing on accelerated learning strategies, continued implementation of our MTSS program focusing on both universal supports and additional supports. As part of our greater understanding of MTSS; we used monthly grade level data discussions to analyze and respond to data both universally and with additional supports for students who required them. Tier 2 Foundational Reading Skills intervention began in December with personnel using board adopted Foundational Skills diagnostics to pinpoint gaps within our 4th and 5th graders foundational skills. Progress monitoring takes place every 2-3 weeks and students instruction is changed according to the results of the data. Additionally, we have been able to fully implement designated ELD instruction using board adopted curriculum EL Achieve. Students were administered the ELD placement test at the beginning of the school year and then grouped into their instructional groups, where they receive English Language Development instruction consistently. We partnered with Teach For America and their Ignite Tutoring Fellowship and provided 25 fourth and fifth grade students with 1:1 tutoring in math instruction via zoom 3 days per week. After looking at MOY math data in comparison to BOY math data, as measured by i-Ready, many of our students showed math growth.

One area of substantive difference was in Data Cycles of Inquiry where the plan called for bi-weekly data chats; we were unable to implement these chats until December 2022. The reason lies in not having staffing for specialty classes. After 3 months, we were able to hire long-term guest teachers who now teach art and fitness class to enable our teachers to have common time for data chats. Because teachers worked for nearly a semester with only one forty minutes planning period per week; we made the decision to hold data chats one time per month instead of two. At this meeting we have 120 minutes to analyze tier 1 small group data and look over progress monitoring, discuss small group foundational skills group data and movement amongst students as well as look at either a formative, summative or exit ticket from math to analyze and determine universal supports for all students. The other area was in hiring 2.5 specialist teachers at \$215,000. I ended up hiring Scoot Education Educators on a long term basis to teach my art and fitness classes.

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 our LCAP plan we planned on hiring 2.5 specialist teachers. The hiring of these teachers provide a "whole child" education for our students by having them learn about music, art and dance. Additionally have these times where teachers are not with their classes, provides

them with planning time. Unfortunately we were not able to solidify this until mid October. To do this we hired long-term Scoot Education Guest teachers who are currently providing fine arts education, as well as fitness instruction. The funds that were to hire those specialty teachers was used to pay for the long term guest teachers.

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

Although the data chat cycles were not implemented with the timing and frequency that we had originally planned for, once we were finally able to implement them they have been extremely helpful in providing teachers a place and a time to analyze 9-grid student specific supports, small group foundational skills progress monitoring, and formative assessments and exit tickets to identify school-wide trends which has led teams to implement universal supports for all students in the classroom

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 Student Survey)	20-21 Aspire Student Survey Responses: <ul style="list-style-type: none"> • Student sense of belonging: 66% 	2021-2022 Aspire Student Survey <ul style="list-style-type: none"> • Student sense of belonging: 79% 	2022-2023 Aspire Student Survey <ul style="list-style-type: none"> • Sense of belonging: 57% of students 		Increase student sense of connectedness to 70% for a 7% increase.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> • Student sense of connectedness to adults: 71% • Student sense of connectedness to students: 63% • Student sense of safety: 76% 	<ul style="list-style-type: none"> • Student sense of connectedness to adults: 83% • Student sense of connectedness to students: 87% • Student sense of safety: 89% 	<ul style="list-style-type: none"> • responded favorably • Teacher-student relationships: 78% of students responded favorably • School safety: 50% of students responded favorably 		
Student Suspension Rates as a Percentage (CA School Dashboard)	2019-2020 Suspension Rate (CA School Dashboard) No data reported due to Covid-19 pandemic and suspension of reporting of state indicators	2020-2021 No data reported due to Covid-19 and distance learning	2021-2022 Suspension Rate (CA School Dashboard) <ul style="list-style-type: none"> • All Students: 2.9% • African American/Black: 7% • Hispanic/Latinx: 2.8% • English Learners: 2.3% • Socioeconomically Disadvantaged: 2.1% 		Suspension rate of 3% or lower with a decline of at least 0.3% from the previous year

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: 6.1% 		
Chronic Absenteeism Rate as a Percentage (CA School Dashboard)	<p>According to our 19-20 Chronic Absenteeism rates from Aspire Data Portal</p> <p>All: 4.8%</p> <p>African American: 4.0%</p> <p>English Learners: 3.8%</p> <p>Latinx: 4.1%</p> <p>SPED: 2.5%</p>	<p>2020-2021 Chronic Absenteeism Rate (CDE DataQuest; data not reported on CA School Dashboard)</p> <ul style="list-style-type: none"> All: African American/Black: Hispanic/Latinx: English Learners: Socioeconomically disadvantaged: Students with Disabilities: 	<p>2021-2022 Chronic Absenteeism Rate (CA School Dashboard)</p> <ul style="list-style-type: none"> All: 50.9% African American/Black: 53.8% Hispanic/Latinx: 51.1% English Learners: 49.1% Socioeconomically disadvantaged: 54.1% Students with Disabilities: 53.1% 		The amount of both African American and Latinx will be lowered by 2%.
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	According to our baseline data from 19-20 Family Survey Data on data portal	According to our baseline data from 20-21 Family Survey Data on data portal	<p>22-23 Aspire Family Survey</p> <p>61% of parents responded strongly agree or agree. “I am</p>		Increase the percentage of Families input to 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	85% of parents responded Strongly Agree or Agree to the family survey question “I am encouraged to share my opinion and feedback in the school decision making process.”	79% 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.”	encouraged to share my opinion and feedback in the school decision making process.”		
How we will promote parental participation in programs for EL, Low-Income, and Foster Youth How we will promote parental participation in programs for students with special needs? (LCFF Priority 3)	At the current point in me we have no parents who are members of the ELAC.	This year we were able to recruit/convince 2 parents to join our ELAC committee	For the 22-23 school year we recruited several parents to serve on the ELAC and SSC		Representation on the ELAC will include at least one family member from each grade level increasing the number from 0 to 7.
School Attendance Rate	According to our 19-20 School Attendance rate Use 20-21 pulled from Data Portal (as of May 2021) 96.5%	20-21 Attendance Rate 94.2%	21-22 Attendance Rate 87.4%		Attendance rate will be increased by .5% to maintain a 97% Attendance Rate
Pupil Expulsion Rates	According to our 19-20 Expulsion Data as baseline pulled from CDE	According to our 20-21 Expulsion Data as baseline pulled from CDE	21-22 0% expulsion		Maintain a 0.0% Expulsion Rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Quest 0.0%	Data Quest 0.0%			
Surveys of parents to measure safety and school connectedness	<p>According to our baseline data from 20-21 Family Survey Data on data portal</p> <p>Feel Welcomed and Connected: 89%</p> <p>Safe environment for my child: 94%</p>	<p>According to our data from 21-22 Family Survey Data on data portal</p> <p>Feel Welcomed and Connected: 80%</p> <p>Safe environment for my child: 86%</p>	<p>22-23 Aspire Family Survey</p> <ul style="list-style-type: none"> 79% of families responded favorably "I feel comfortable discussing my child(ren)'s needs with their teacher(s) and/or other school staff 83% of families responded favorably "The school provides a safe environment for my child(ren)" 		Increase the percentage of Families feeling welcomed and connected to 94%. This will increase our current rate by 5%.
School Facilities in Good Repair	The school is in good condition overall.	The school is in good condition overall.	21-22 SARC		The school will continue to be maintained and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			The school is in good condition overall		repaired as necessary to remain in good condition
Broad course of study	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music		We will continue to ensure that 100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	MTSS	<ul style="list-style-type: none"> Continue to participate in regionally offered MTSS Professional Development with lens on application and full implementation on site. Continue and MTSS team meetings that reinforce learning and creating systems to look at multiple data sources to progress monitor universal program, additional supports, and intensified supports Continue to develop and adjust Tiered Instruction Matrix; providing PD to school staff on Tiered process, the necessity of regular progress monitoring, and how to use the system to support students both academically and social emotionally. Work with regional academic teammates (Directors/Program managers) to monitor and conduct quarterly reviews of systems and supports 		

Action #	Title	Description	Total Funds	Contributing
2.2	Attendance	<ul style="list-style-type: none"> • Ensure attendance team reviews attendance data weekly. During data reviews, focus on looking at attendance rates specifically for ELs, McKinney-Vento, Foster Youth, and low-income students. • Increase family communication when students are absent (including personal communication for every absence, and conducting home visits for students with chronic absenteeism) • School-wide attendance incentive programs (perfect attendance certificates, grade level attendance competitions) • Focus on early family education for our TK-2 grade families by providing monthly reminders/information on importance of attendance • Engage families in continued learning and awareness of school wide attendance protocols, incentives and programs, such as McKinney-Vento, the difference between Chronic Absenteeism and Truancy, the impact of attendance on learning outcomes, etc. 		
2.3	SEL	<ul style="list-style-type: none"> • Universal Program - Teachers will continue to use Second Step SEL curriculum to deliver lessons each week • Anti-racist practices - staff will review SEL data from Panorama, and modify SEL units through a data-informed perspective • Continue and deepen our practice 30 minutes of Morning meeting each day to check in on student's mood and grow collectively as a classroom community. 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Continue monthly focus on life skills with representatives from each class chosen by teacher to award to students who consistently show the life skill • Partner with Mindful Life Project to provide mindfulness training for scholars and staff • Host monthly Parent Coffee Hours where families are taught about our SEL skills and practices (CASEL family engagement PD workshop series) • Retain Mental Health Counselor to provide counseling services to GE students as well as deliver parent education regarding SEL practices 		
2.4	Family and Community Outreach	<ul style="list-style-type: none"> • Hold SSC/ELAC meetings where each meeting includes food, child care, translation, and door prizes • Hold Back to School Night and Saturday School to bring families onto campus to become more involved in their scholar's education • Hold special events for families to come to school to build community and have fun with their students (i.e.: Harvest Faire, Friendship Dance, Color Run etc.) • Open Family Resource Center in portable purchased in 2022 with information for families (i.e.: voting, community resources, academic support etc.) 		
2.5	Restorative Practices and PBIS	<ul style="list-style-type: none"> • Continue using PBIS System/Merit Point System/Live School to reinforce school-wide expectations and provide student incentives for positive culture behaviors 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Review discipline data (incidents, referrals, suspensions) monthly to look for school-wide trends and create plans to support universal program Refresh PBIS handbook Conduct regular learning walks to check on use and implementation of PBIS strategies Provide Restorative Practice training to staff who haven't engaged in the training 		
2.6	Classroom, Facilities, and Student Physical Spaces	- In accordance with the Williams Act Requirements regarding facilities, Business Manager will do quarterly facilities walkthroughs with building manager using the Facility Inspection Tool (FIT) and ensure School Ratings are at least "Good".		
2.7	Personnel	To implement and support the actions in goal 2, we will hire the follow personnel: Building Manager Campus Monitors Mental Health Therapist	\$447,609.00	Yes

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.

During the 22-23 School year it was our plan to increase students sense of belonging and safety and provide opportunities for parents to be able to share their thoughts with us through a variety of vehicles such as ELAC, SSC, and Parent Surveys. As part of our efforts to improve student's sense of safety and belonging we adopted the SEL Curriculum "Second Step" as a whole school. This is used during Morning Meeting in every classroom each day with fidelity. As a result of this teaching and our new partnership with Mindful Life Project we have seen less need for students to be removed from the classroom for behavioral needs. Additionally, we continued to celebrate Monthly

Attendance awards for Highest Attendance rate for TK-2 and 3-5. Additionally we have implemented “Brag Tags” for various students accomplishments: monthly attendance, semester academic growth, & core value winners. Students are excited to be recognized and be able to wear these tags which increases their self-esteem and belongingness.

One of our big goals was to be sure that we provided families opportunities and pathways to share their ideas, concerns and input. Our SSC and ELAC have held regular meetings this year and we have been able to gather input from families regarding English Language Development Instruction, Data analysis and parent survey data.

In an effort to increase student attendance and decrease chronic absenteeism our Attendance Team has been consistent in monitoring, reaching out to families and developing supports to help families get their students to school every day and on time. Plans were to hold a Family meeting at the beginning of the school year to inform parents about our enrollment guidelines as well as inform families on the impact of lost time in class on student's educational achievement. Unfortunately this meeting was not held this year. Additionally parent meetings did not begin on a regular cadence until Quarter 2.

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 expenditures and actual expenditures.

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

Implementation of Second Step SEL curriculum across grade level in partnership with the Mindful Life Project has provided progress for students and has been the foundation for a strong sense of community within each classroom. Teachers are building students' self-management skills by providing strategies and lessons regarding this topic. Parents are beginning to take advantage of opportunities to share their input with us after a long COVID hiatus.

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. a Teacher Credentials	Fully Credentialed = 19 Without Full Credentialed = 3	Fully Credentialed = 21 Without Full Credentialed = 1	2021-2022 SARC Information will be updated after CDE updates SARC		100% of all teachers will be fully Credentialed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		95% of teachers are fully Credentialed	teacher credentialing information		
6. e Teacher Sense of Safety and School Connectedness as a Percentage	<p>According to the 2021 Teammate survey 100% of Rosa Parks Teammates are satisfied with Aspire as a place to work.</p> <p>Additionally 98% of students plan to work at Aspire Next Year!</p> <p>However only 74% of teaching teammates feel their workload is sustainable</p>	<p>According to the 2022 Teammate survey 83% of Rosa Parks Teammates are satisfied with Aspire as a place to work.</p> <p>Additionally 96% of students plan to work at Aspire Next Year!</p> <p>However only 48% of teaching teammates feel their workload is sustainable</p>	<p>2022-2023 Aspire Teammate Survey</p> <p>Survey data now broken down by teaching staff and school staff</p> <ul style="list-style-type: none"> • "Overall, how satisfied are you with your job right now?" • 50% of staff responded favorably • 33% of teachers responded favorably • Well-Being: 33% of teachers responded favorably, 50% of staff responded favorably 		90% of all teachers will feel their workload is sustainable.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Support Staff career path identification and feeling of being able to grow within the role.	According to the Spring 2021 Teammate Survey only 72% of our support staff “see a career path and/or the ability to grow within their role”	According to the Spring 2021 Teammate Survey only 75% of our support staff “see a career path and/or the ability to grow within their role”	2022-2023 Aspire Teammate Survey <ul style="list-style-type: none"> 50% of teachers responded favorably “Overall, how supportive has the school been of your growth as a teacher?” ; 60% of staff responded favorably		85% of support staff will positively report through Teammate Survey their ability to see a career path and/or the ability to grow within their role.
Focus on hiring POC who share our scholar's identities and look like them	As of the 20-21 school year our teaching staff is represented by: <ul style="list-style-type: none"> Asian - 8/22 (36%) Black/AA - 4/22(18%) Caucasian - 4/22 (18%) Latinx 6/22 (27%) 	As of the 21-22 school year our teaching staff is represented by: <ul style="list-style-type: none"> Asian - 6/20 (30%) Black/AA - 3/20 (15%) Caucasian - 4/20 (20%) Latinx 7/20 (35%) 	As of the 22-23 school year our teaching staff is represented by: <ul style="list-style-type: none"> Asian 5/17 (29%) Black/AA - 1/17 (1%) Caucasian 5/17 (29%) Latinx - 7/17 (41%) 		We will continue to focus on hiring POC to our staff especially in positions within the classroom. Our goal is to keep our instructional staff at 90% or greater POC

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Regular Coaching (using ASLF & TLF)	<ul style="list-style-type: none"> • Ensure all teachers receive coaching and feedback sessions every 2 weeks (using the Aspire Student Learning Framework and TeachBoost) Cost: \$100/teacher x19 teachers • School leadership team members create goals using the Transformational Leadership Framework (TLF) and have mid-year and end of year coaching conversation with principal or assistant principal • All teachers 1 goal around the Aspire Student Learning Framework (ex. Essential Content unless Culture of Learning is not proficient then goal would be in Domain 1) in their Professional Learning Plan 		
3.2	Culturally Responsive Teaching & Professional Development	<ul style="list-style-type: none"> • ALL Professional development will include integrated Culturally Responsive Teaching Practices with "think aloud" portions to purposefully model their use. • Instructional Rounds focused on CRT strategies 		
3.3	Teammate Retention	<ul style="list-style-type: none"> • Quarterly staff listening input sessions on school culture/climate • Provide Quarterly Wellness Wednesday choice time for teachers • All teammates write one wellness goal during their Professional Learning Plan • Hiring and retention bonuses to attract and retain high quality and credentialed staff 	\$42,175.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Affinity Groups	<ul style="list-style-type: none"> • Ensure all teammates have ability to attend regional affinity groups • Explore staff interest in affinity groups at school site 		
3.5	Pipeline Development	<ul style="list-style-type: none"> • During Professional Learning Plan (PLP) meetings, all teammates will be asked about their 5 and 10 year plans. If desire is present to move into another position, teammates will be asked to set a stretch goal to develop them for their future career goals and receive support/development in those areas (which may include release time for observations, tests, etc.) • Work towards securing 2 Alder Residents. 		
3.6	Teacher Credentialing	In accordance with the Williams Act Requirements regarding teacher credentialing, work with credentials department to identify teachers who are misaligned. Work with any teachers who are identified and support them toward getting their credentials/requirements		

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.

In looking at our 22-23 teammate survey data, we have a drop in teacher satisfaction with their jobs and in their abilities to see a clear career path. However, it is important to point out, that the survey questions have changed from the previous year. Our diversity of teaching staff

has decreased in Black/AA educators and increased in Caucasian. Much of this is due to the national shortage of qualified teaching candidates. It still remains our goal to have our teaching staff represent our students demographics. Since mid-year we have been diligent in observing and coaching teachers working within their PLP goals to provide them with specific and detailed next steps. Administrators (principal, assistant principal and dean of students) have divided the staff amongst ourselves and are tracking our observations and feedback cycles. In some cases we are scheduling our observations, as opposed to drop ins, to ensure we are seeing what the teachers want to work on :)

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.

No significant material difference between budgeted expenditures and actual expenditures

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

A subsequent Teammate survey was sent out in the Spring and we saw improvement from the Fall in the areas of Staff/Leader Relationships, Cultural Awareness and Action, Teaching Efficacy & Educating all Students. We believe this is a result of data driven Professional Development based upon observations and student achievement data.

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)
1,382,283	\$172,843

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
35.80%	0.82%	\$28,436.00	36.62%

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 91.47% 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.

For the actions that support Goal 1 English learners, foster youth, and low income students were at the forefront of planning as meeting their needs often allows us to also meet the needs of other students. By engaging teachers in Science of Reading Training as well as GLAD their effectiveness will increase which will help to move these scholars quickly towards grade level proficiency. Our focus on data driven instruction and progress monitoring via the MTSS system provides us the opportunity to identify students that need intervention and additional support before assessing them for an IEP. English learning can be overrepresented in our population of students with IEPs, so it was important to us to ensure that was not occurring at our site and if it was, to address it with data. Our move towards designated ELD (and the professional development that will continue to occur the coming year with this action step) was purposeful in order to give our staff tools to instruct students at their level to develop their English skills.

For the actions that support Goal 2, we focused on actions that would help to bring the family in as a partner. This would help not only low income students and English learners, but would greatly benefit our foster families. By engaging families in multicultural activities, education, and events we hope to foster inclusive practices both at school and at home. We want to also provide families with opportunities to learn skills that will support their scholars at home, as some of our families may not know what to do to help their students improve away from school. We are also investing time and resources in gathering family services to involve the community in supporting our families. This would potentially help with legal service for any of our undocumented families, food and medical for our low income families, and even resources on how to help neurodivergent students and how best to meet their needs.

For the actions that support Goal 3, we want to ensure that our English learners and students of color have a staff that is reflective of them culturally and linguistically as well as highly qualified. We ensure that each panel we compose for hiring is diverse by race/gender/position. We also use equity questions to try and get a sense of where candidates might have strengths or weaknesses that pertain to treating colleagues, students, and staff with equity in mind. We have regular professional development activities and discussions geared towards increasing our current staff's knowledge and expertise around equity. Finally, we will continue to engage in observation and feedback to give our staff support in their development and to remain in touch with implementation of our various priorities. Additionally our proposed Professional Development next year will be conducted using Culturally Responsive Strategies, thus modeling these strategies for teachers who will then turnkey them and use them in their classrooms which benefits english learners, foster youth ad the majority of our student body.

English Language learners will increase their proficiency by participating in designated ELD instruction. Additionally students who are more than one grade level behind, will be eligible for Tier 2 intervention, with Tier 3 intervention being prioritized for unduplicated students. These actions focus on ELL and low-income students who make up the majority of our scholar population including our foster youth.

We know from multiple meetings that our community members were impacted emotionally by the conditions of virtual learning and the pandemic itself. We are dedicating time and financial support for increased access to mental health services via counselors, psychologists, outside agencies, and family resources. We plan to mitigate student learning loss through additional support staff, reducing class size and/or decreasing small group ratios as well as adding intervention programs. As noted earlier, our concentration funds are directed to more personnel for our MTSS and Restorative framework and increased hours for existing staff. Additional staffing enables our efforts to focus on students who are learning English, come from a low income household or are foster youth. We are making Instructional Assistants roles permanent (rather than temporary) and these staff members will be providing Tier 2 interventions to unduplicated students who are one or more grade levels behind academically.

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 36.87%. This proportionality percentage will be met through a combination of targeting the increased LCFF funds towards supports that target unduplicated pupils. Each goal's intent is to focus our services toward our unduplicated pupils as we believe centering our work on our students who represent historically marginalized populations will benefit all students. These services are highlighted by principally directing our actions toward our unduplicated populations, which include improving and increasing our intervention and acceleration services, increasing staff to support SEL and well-being, improving our MTSS and PBIS programs, and improving the services provided by our APs, Ed Specialists, Instructional Assistants, Counselors, and Intervention specialists. In addition, Aspire will increase the amount and rigor of the EL professional development provided to teachers enabling all staff to increase their ability to provide a rigorous, culturally relevant, and ELD standards aligned curriculum.

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

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

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,794,983.00			\$185,381.00	\$1,980,364.00	\$1,959,472.00	\$20,892.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Curriculum						
1	1.2	Instruction						
1	1.3	Academic Programming						
1	1.4	Multi-Language Learners						
1	1.5	SPED						
1	1.6	Black Excellence						
1	1.7	Title I	All				\$164,489.00	\$164,489.00
1	1.8	Title III	All				\$20,892.00	\$20,892.00
1	1.9	Personnel	English Learners Foster Youth Low Income	\$1,305,199.00				\$1,305,199.00
2	2.1	MTSS						
2	2.2	Attendance						
2	2.3	SEL						
2	2.4	Family and Community Outreach						
2	2.5	Restorative Practices and PBIS						
2	2.6	Classroom, Facilities, and Student Physical Spaces						
2	2.7	Personnel	English Learners Foster Youth Low Income	\$447,609.00				\$447,609.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Regular Coaching (using ASLF & TLF)						
3	3.2	Culturally Responsive Teaching & Professional Development						
3	3.3	Teammate Retention	English Learners Foster Youth Low Income	\$42,175.00				\$42,175.00
3	3.4	Affinity Groups						
3	3.5	Pipeline Development						
3	3.6	Teacher Credentialing						

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,861,088	1,382,283	35.80%	0.82%	36.62%	\$1,794,983.00	0.00%	46.49 %	Total:	\$1,794,983.00
								LEA-wide Total:	\$1,794,983.00
								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	1.9	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,305,199.00	
2	2.7	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$447,609.00	
3	3.3	Teammate Retention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$42,175.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,208,000.00	\$1,208,000.00

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	Accelerated Learning	Yes		
1	1.2	Continued implementation and growth of MTSS program	Yes		
1	1.3	Data Cycles of Inquiry	Yes		
1	1.4	Implementation of EL Achieve for designated ELD	Yes		
1	1.5	Implementation of Compartmentalization pandemic conditions	Yes		
1	1.6	Personnel	Yes	\$929,000.00	\$929,000.00
1	1.7	Tutoring Support	Yes	\$30,000.00	\$30,000.00
2	2.1	Student Belonging - CREW	Yes		
2	2.2	Reduction in Suspension Rate of AA Boys - Family Engagement	Yes		
2	2.3	Family Engagement - Attendance	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)
2	2.4	Family Engagement - ELAC	Yes		
2	2.5	Student Counseling Service	Yes		
2	2.6	Personnel	Yes	243,000	243,000
3	3.1	Continue to hire only highly qualified applicants who represent our scholar	Yes		
3	3.2	Observation & Feedback Cycle	Yes		
3	3.3	Establishing Equity Leadership Team	Yes		
3	3.4	Professional Development	Yes		
3	3.5	Personnel	Yes	\$6,000.00	\$6,000.00
3	3.6	Training in CREW	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)
\$1,236,436	\$1,208,000.00	\$1,208,000.00	\$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	Accelerated Learning	Yes				
1	1.2	Continued implementation and growth of MTSS program	Yes				
1	1.3	Data Cycles of Inquiry	Yes				
1	1.4	Implementation of EL Achieve for designated ELD	Yes				
1	1.5	Implementation of Compartmentalization pandemic conditions	Yes				
1	1.6	Personnel	Yes	\$929,000.00	\$929,000.00	0.00%	0.00%
1	1.7	Tutoring Support	Yes	\$30,000.00	\$30,000.00	0.00%	0.00%
2	2.1	Student Belonging - CREW	Yes				
2	2.2	Reduction in Suspension Rate of AA Boys - Family Engagement	Yes				
2	2.3	Family Engagement - Attendance	Yes				
2	2.4	Family Engagement - ELAC	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.5	Student Counseling Service	Yes				
2	2.6	Personnel	Yes	\$243,000	\$243,000	0.00%	0.00%
3	3.1	Continue to hire only highly qualified applicants who represent our scholar	Yes				
3	3.2	Observation & Feedback Cycle	Yes				
3	3.3	Establishing Equity Leadership Team	Yes				
3	3.4	Professional Development	Yes				
3	3.5	Personnel	Yes	\$6,000.00	\$6,000.00	0.00%	0.00%
3	3.6	Training in CREW	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)
\$3,478,752	\$1,236,436	0.00%	35.54%	\$1,208,000.00	0.00%	34.73%	\$28,436.00	0.82%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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