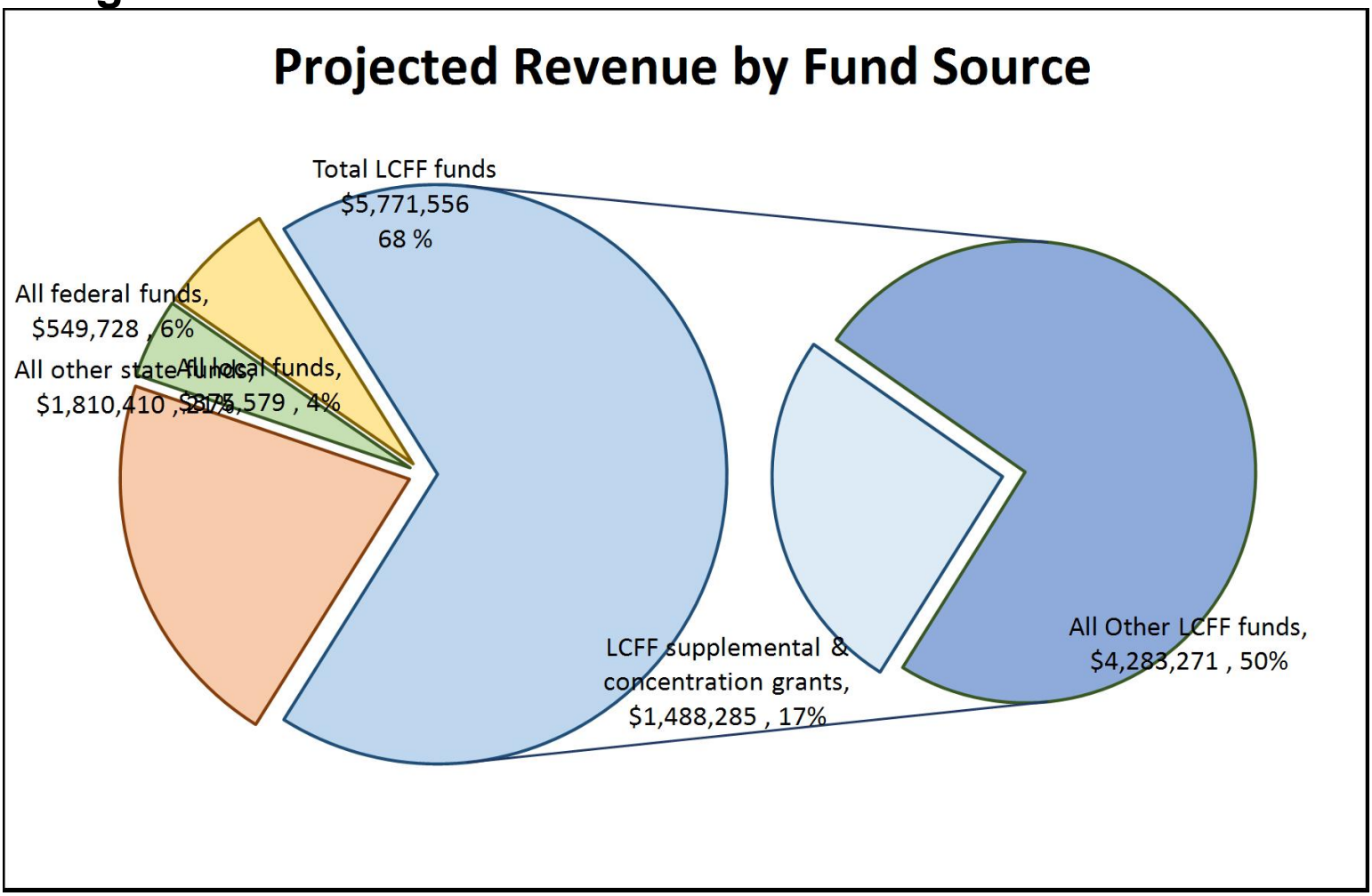
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Lionel Wilson College Preparatory Academy
CDS Code: 01612590130666
School Year: 2025-26
LEA contact information:
Tommy Gonzalez
Principal
AspireLWP@aspirepublicschools.org
510-635-7737

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

Budget Overview for the 2025-26 School Year

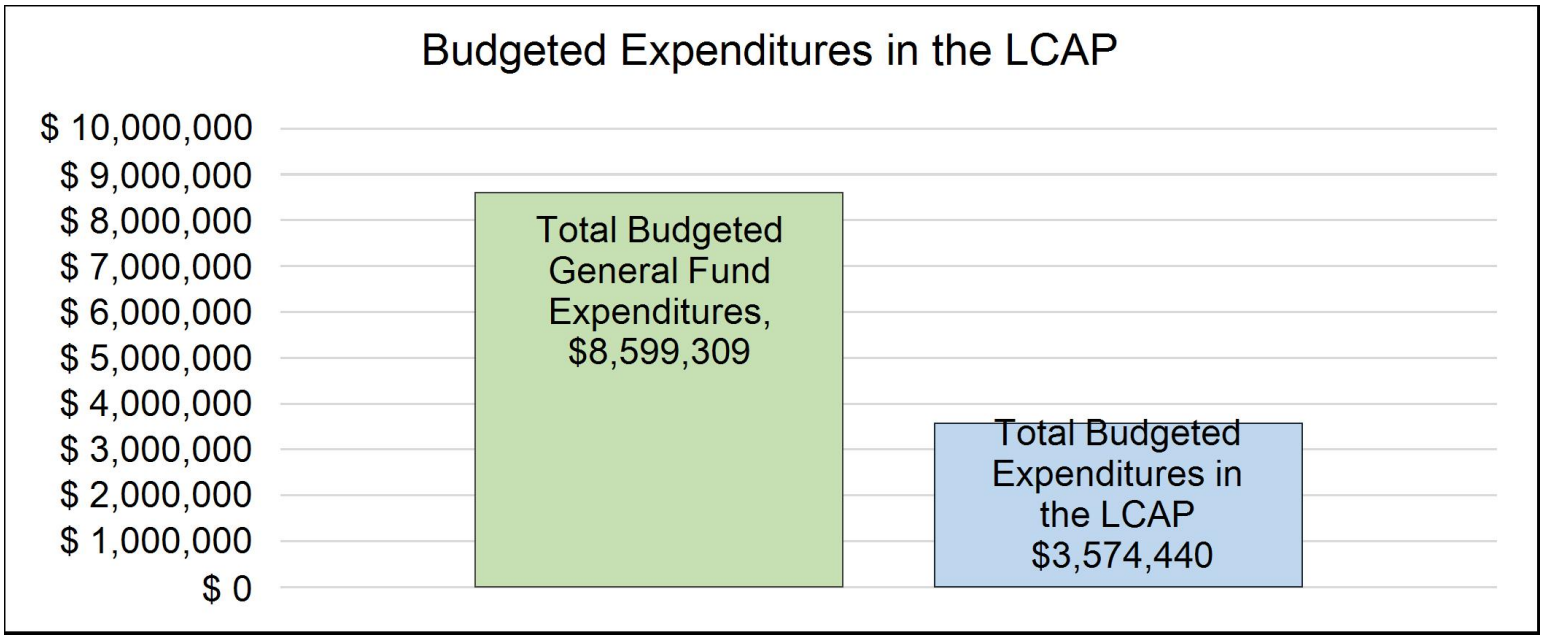


This chart shows the total general purpose revenue Aspire Lionel Wilson College Preparatory Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aspire Lionel Wilson College Preparatory Academy is $8,507,273, of which $5,771,556 is Local Control Funding Formula (LCFF), $1,810,410 is other state funds, $375,579 is local funds, and $549,728 is federal funds. Of the $5,771,556 in LCFF Funds, $1,488,285 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 Lionel Wilson College Preparatory Academy plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Aspire Lionel Wilson College Preparatory Academy plans to spend $8,599,309 for the 2025-26 school year. Of that amount, $$3,574,440 is tied to actions/services in the LCAP and $5,024,869 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

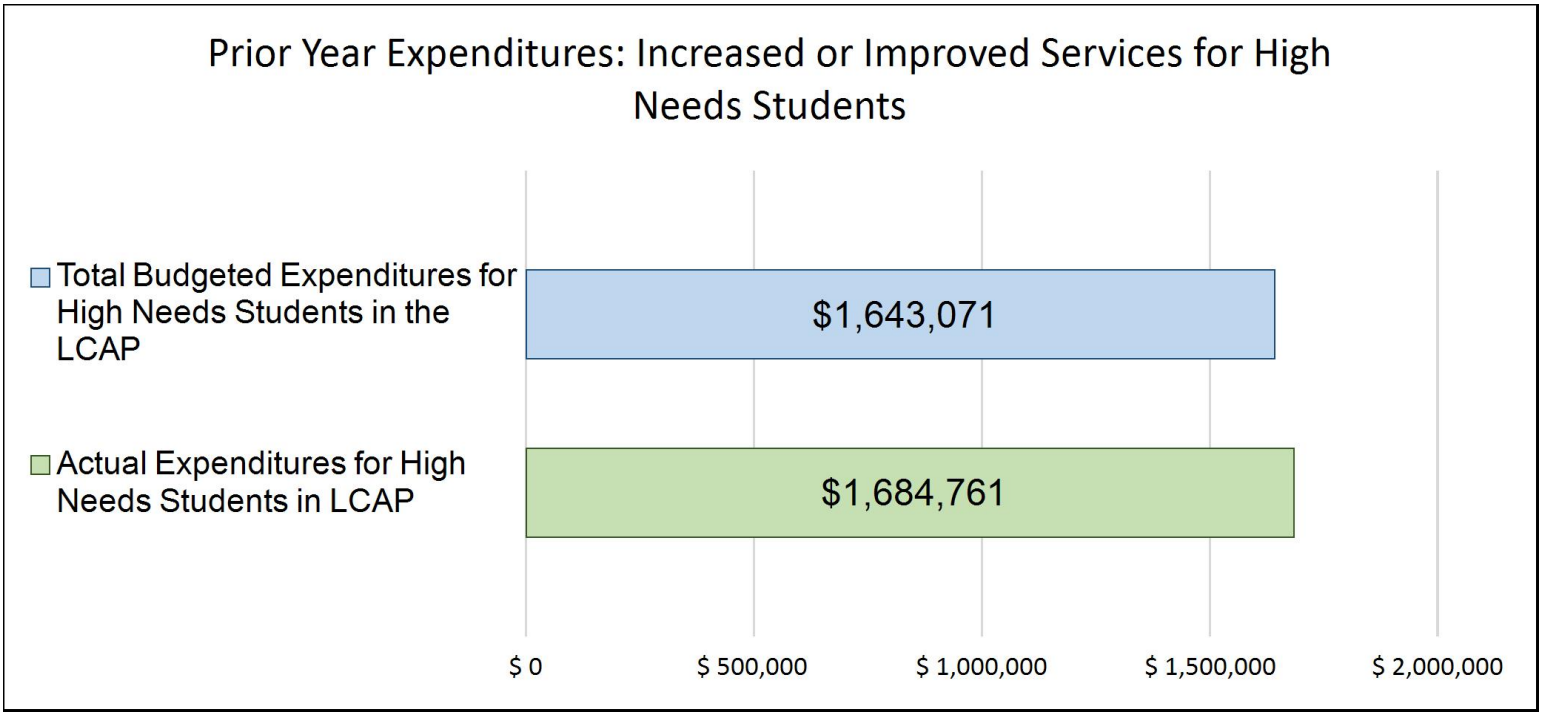
It's crucial to emphasize that while the LCAP plays a central role in resource allocation, it does not encompass the entirety of LEA expenditures. The General Fund, which covers expenses beyond the LCAP framework, encompasses a broad spectrum of services and administrative functions, including but not limited to operational costs for fundamental LEA functions such as administration, utilities, and cafeteria services.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Aspire Lionel Wilson College Preparatory Academy is projecting it will receive $1,488,285 based on the enrollment of foster youth, English learner, and low-income students. Aspire Lionel Wilson College Preparatory Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Aspire Lionel Wilson College Preparatory Academy plans to spend $$1,547,600 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 2024-25



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

The text description of the above chart is as follows: In 2024-25, Aspire Lionel Wilson College Preparatory Academy's LCAP budgeted $$1,643,071 for planned actions to increase or improve services for high needs students. Aspire Lionel Wilson College Preparatory Academy actually spent $$1,684,761 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Aspire Lionel Wilson College Preparatory Academy	Tommy Gonzalez Principal	AspireLWP@aspirepublicschools.org 510-635-7737

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Aspire Lionel Wilson College Preparatory Academy (LWP) is a 6-12 public charter school located in Oakland, California, proudly serving a diverse community within the Aspire Public Schools network. Recognized as one of the Best Charter High Schools by the 2023-2024 U.S. News & World Report, LWP continues to demonstrate a strong commitment to educational excellence and equity. With an enrollment of 408 students, LWP primarily serves a Hispanic/Latine student population (94%), alongside 5% African-American students and 1% from other backgrounds. Over half of the student body (52%) qualifies for free or reduced lunch, reflecting the school's dedication to supporting underserved communities.

LWP is driven by three core priorities: Education for Liberation, A Community of Belonging, and Good to Great. These priorities guide the school's efforts to implement liberatory, culturally responsive instruction, foster inclusive and joyful learning environments, and continually refine instructional quality. The school's mission is to provide scholars with the knowledge, skills, and confidence to succeed in college, careers, and community leadership.

Key highlights from the past year include:

Significant Growth in ELA: LWP achieved a 14.1-point increase in English Language Arts (ELA) from 2019 to 2024, nearing the state average and outperforming its authorizers. This success is attributed to the implementation of targeted literacy interventions and increased professional development for teachers.

College and Career Indicator (CCI) Improvement: The CCI improved by 44.2 percentage points since 2019, reflecting the school's successful strategies in preparing students for postsecondary success.

English Learner Progress: LWP's English Learner Progress Indicator (ELPI) surpassed 80%, demonstrating the impact of the school's multilingual programs and integrated ELD support.

Positive Climate Shift: The suspension rate decreased by 1.3%, showcasing the effectiveness of trauma-informed practices and restorative justice initiatives.

Community Engagement Initiatives: The school successfully hosted workshops on immigrant rights and educational advocacy, strengthening partnerships with families and local organizations.

LWP remains steadfast in its commitment to equity, diversity, and anti-oppression. The school actively works to dismantle systemic barriers to student success by embedding anti-racist practices across instructional frameworks, hiring processes, and community engagement efforts.

Looking forward, LWP plans to expand its math intervention programs to address recent declines, increase attendance interventions to curb rising chronic absenteeism, and further develop student leadership opportunities. Through collaboration with families, data-informed instructional practices, and a resolute focus on high-quality, culturally responsive education, LWP continues to prepare scholars for lives of fulfillment, purpose, and societal impact.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

We do not have unspent LREBG funds from the prior year. However, with the potential for new LREBG funds to be dispersed in 2025-26, we have incorporated new actions to reflect the use of these funds per the Ed Code requirement and the required needs assessment. The rationale for each action and how it is expected to address the areas of need are included in the action descriptions in the LCAP.

As required by the LCAP template, the actions related to the student groups and state indicators identified in the 2022–23 California School Dashboard as performing at the lowest performance level (red) will remain unchanged throughout the three-year LCAP cycle. These groups and indicators, which have guided the development of actions and services, are as follows: SBAC English Language Arts: English Learner, Students with Disabilities
Chronic Absenteeism: All Students, English Learner, Hispanic, Socioeconomically Disadvantaged

Reflecting on our annual performance on the California School Dashboard, we observed several noteworthy trends across key indicators. One of our most significant successes was our growth in English Language Arts (ELA) proficiency, where we improved by 14.1 points from 2019 to 2024, bringing us close to the state average and even outperforming our authorizers. This progress reflects the collective efforts of our faculty and the effectiveness of the targeted literacy interventions we implemented. Despite this growth, our English Learners (ELs)

continue to face challenges in ELA, with a slight decline of 0.1 points from the prior year. This underscores the need to intensify our instructional support for ELs, particularly Long-Term English Learners (LTELs), who continue to perform significantly below their peers.

In mathematics, LWP experienced a decline of 5.8 points from 2019 to 2024, with Socioeconomically Disadvantaged students seeing an 11.1-point drop and SWD experiencing a 1.9-point decrease. This decline indicates a need for more tailored interventions and professional development focused on conceptual understanding and problem-solving strategies for these subgroups.

Chronic absenteeism increased for LWP by 6.9% from 2019 to 2024, indicating a growing concern that requires our immediate attention. In contrast, both California and OUSD reported declines in chronic absenteeism, highlighting the need for us to adopt and adapt effective strategies from these systems. To address this, we plan to implement more proactive attendance interventions, such as home visits, personalized communication, and community partnerships.

Our suspension rate declined by 1.3% compared to 2023, aligning with the broader trend observed across California and OUSD. This reduction reflects the ongoing success of our restorative justice practices and trauma-informed professional development, contributing to a more positive school climate and increased student engagement.

Looking ahead, we plan to deepen our instructional supports for ELs, especially in math and ELA, while sustaining our focus on chronic absenteeism and restorative practices. We will leverage our recent successes as a foundation to drive further growth and ensure that all students, particularly those from historically marginalized groups, have access to equitable, high-quality learning opportunities.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Aspire Lionel Wilson College Preparatory Academy continues to partner closely with the Alameda County Office of Education (ACOE) to strengthen systems of continuous improvement aligned with student and community needs. This partnership supports the development of responsive data analysis systems, coaching structures, and service delivery models, particularly for our Students with Disabilities (SWD) student group. Our Multi-Tiered System of Supports (MTSS) framework is central to this work, prioritizing academic achievement, student engagement and attendance, and a positive, inclusive school climate.

Academic Interventions and Instructional Supports

Targeted Small Group Instruction: We provide small-group instruction in English Language Arts and Mathematics, grounded in real-time formative assessment data and focused on accelerating learning for students who are not yet meeting grade-level standards.

Instructional Coaching: Our differentiated coaching model offers real-time feedback, co-planning, and professional development aligned with standards-based instruction, culturally responsive pedagogy, and strategic differentiation.

Co-Teaching for Inclusion: We utilize a co-teaching model in inclusive settings to support personalized instruction and collaborative planning between general education and education specialists.

Evidence-Based Literacy and Numeracy Programs: We are implementing research-based intervention programs designed to accelerate learning recovery and close opportunity gaps.

Graduation, Engagement, and Attendance Supports

Case Management for At-Risk Students: Our case management process includes individualized graduation plans, regular monitoring, and student-centered interventions.

Expanded Credit Recovery and Intervention Pathways: Students have increased access to credit recovery, intervention electives, and academic acceleration options.

Family Partnerships for Attendance: We support attendance through a multi-pronged approach including: individualized attendance contracts, IEP-integrated attendance goals, daily phone calls from school staff, and home visits when necessary.

School Climate and Behavioral Supports

Restorative Practices and Tiered Discipline: We are expanding our restorative practices to build community, foster accountability, and promote student reintegration. A Suspension Council reviews serious incidents to ensure equity, consistency, and non-exclusionary discipline practices.

Trauma-Informed and Culturally Responsive Professional Development: Ongoing professional development equips staff with strategies for co-regulation, de-escalation, and engaging students through culturally affirming and trauma-sensitive practices.

Continuous Improvement and Monitoring

Implementation fidelity and impact are monitored through regular leadership structures including weekly instructional observations, ILT and Lead Learner meetings, and data protocols such as weekly data chats and quarterly data dives. These processes allow us to respond quickly to student needs, adjust interventions in real time, and drive progress toward closing achievement and engagement gaps.

Through these coordinated efforts, Lionel Wilson is committed to ensuring equitable outcomes for all students—especially those historically underserved—and creating a safe, inclusive, and academically rigorous environment.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers	The Local Educational Agency (LEA) utilizes a multi-tiered and ongoing engagement process to ensure that educators—particularly teachers—are meaningfully involved in the development and refinement of the LCAP. Engagement spans the academic year and includes both structured and informal opportunities for input. The engagement timeline begins in the fall with the administration of the Fall Teammate Survey, where teachers provide feedback on key aspects of school culture, relationships, priorities, and instructional practices. A Winter Teammate Survey follows to measure progress and gather updated input. These surveys serve as an initial benchmark for shaping priorities that inform LCAP goals. Throughout the year, lead teachers meet weekly to support the implementation and progress monitoring of both schoolwide and grade-level goals. These discussions are extended to weekly grade-level meetings and biweekly data talks, ensuring consistent opportunities for all instructional staff to discuss progress and identify support needs aligned to LCAP outcomes. In addition, teachers participate in weekly staff meetings, regular professional development sessions, and ongoing coaching cycles (weekly, biweekly, or monthly, depending on teacher need). Teachers also engage in bi-annual regional professional development events, which offer further opportunities for reflective practice and feedback related to school goals and strategic planning. A key component of the LCAP development process is the Instructional Leadership Team (ILT) and Grade-Level Leads, who hold a dedicated session with school administration to provide explicit

Educational Partner(s)	Process for Engagement
	input into the drafting of LCAP goals. During this session, the team synthesizes feedback and data trends to ensure the LCAP reflects the needs and priorities of educators and scholars alike. Finally, within staff meetings, teachers engage in a collaborative "Stop, Start, and Continue" protocol to reflect on current initiatives and propose revisions or additions to LCAP goals and action steps. This protocol ensures that teacher voices directly shape the direction and refinement of the LCAP. Through this layered engagement structure—encompassing surveys, leadership planning, collaborative team meetings, and direct input protocols—the LEA ensures that teachers are active, ongoing partners in the development of the LCAP, with opportunities to influence both the vision and implementation of schoolwide priorities.
Principals and Admin	School leaders, including principals and administrative team members, are deeply engaged in the development and ongoing refinement of the LCAP. The engagement timeline begins in the fall with the administration of the Fall Teammate Survey, where admin provide feedback on key aspects of school culture, relationships, priorities, and instructional practices. A Winter Teammate Survey follows to measure progress and gather updated input. These surveys serve as an initial benchmark for shaping priorities that inform LCAP goals. They participate in two weekly administrative meetings and a weekly Instructional Leadership Team (ILT) meeting, in addition to joining other teammate meetings throughout the year. These engagement spaces serve as key forums for leaders to provide input on schoolwide planning, resource allocation, staff professional development, and goal setting. All decisions are made in alignment with LCAP goals and regional priorities. As part of this continuous improvement cycle, school leaders regularly analyze aligned metrics to monitor progress and guide the ongoing refinement of LCAP goals and action steps. This ensures that leadership feedback directly informs the strategic direction and implementation of initiatives that impact scholar outcomes.
Other School Personnel	Other school personnel, including counselors, coordinators, and classified staff, are actively engaged in the LCAP development process through participation in weekly teammate meetings, site-wide staff meetings, and other meetings where applicable. The

Educational Partner(s)	Process for Engagement
	engagement timeline begins in the fall with the administration of the Fall Teammate Survey, where other school personnel provide feedback on key aspects of school culture, relationships, priorities, and instructional practices. A Winter Teammate Survey follows to measure progress and gather updated input. These surveys serve as an initial benchmark for shaping priorities that inform LCAP goals. These staff members contribute valuable insights into schoolwide planning, student support systems, and operational effectiveness, all of which are integral to aligning resources and initiatives with LCAP goals and regional priorities. In addition to these regular engagement structures, school personnel also participate in the “Stop, Start, and Continue” protocol during staff meetings, which creates structured opportunities to reflect on current practices and recommend actions to refine or introduce new supports. These reflections are synthesized and reviewed by the leadership team to inform ongoing LCAP goal refinement and strategic planning, using aligned metrics to assess progress and impact.
Parents	Parents and families are meaningfully engaged in the development and refinement of the LCAP through multiple recurring forums designed to promote transparency, shared decision-making, and partnership. These include monthly Family Meetings, Donuts with the Deans, Coffee with the Principal, and quarterly School Site Council (SSC) and English Learner Advisory Committee (ELAC) meetings. During these gatherings, families participate in the “Stop, Start, and Continue” protocol to reflect on current practices, share insights, and recommend new actions to support student success and improve school culture. Additionally, families provide input through Fall and Winter family surveys, which gather feedback on key aspects of school climate, communication, academic support, and student well-being. Feedback collected through these engagement opportunities directly informs the ongoing development and refinement of LCAP goals and action steps. This process ensures that family voice plays a central role in shaping school priorities and promoting equitable outcomes for all scholars.
Students	Students are engaged as critical partners in shaping the direction of the school and informing the development of the LCAP. They provide input through Fall and Winter student surveys, which gather feedback

Educational Partner(s)	Process for Engagement
	on school culture, instructional experiences, safety, and engagement. In addition, school administrators hold monthly meetings with the Student Government Association (SGA) to elicit direct feedback from student leaders. These meetings provide a structured space for students to share insights, identify priorities, and advocate for changes that support their academic and social-emotional success. Student input gathered through surveys and leadership forums is reviewed and incorporated into the ongoing refinement of LCAP goals and action steps, ensuring that scholar voice informs the decision-making process and helps build a school community that reflects their needs, aspirations, and experiences.
SELPA (Special Education)	The Special Education team, in coordination with the SELPA, plays a vital role in the development and continuous improvement of the LCAP to ensure the needs of students with disabilities are prioritized. The school's Learning Center (Special Education Department) holds weekly meetings, where team members collaborate on student progress, instructional practices, compliance, and programmatic needs. These meetings also provide a space for Special Education staff to offer input on how LCAP goals, action steps, and resources can better support students with IEPs. In addition, Special Education staff participate in the Fall and Winter staff surveys, where they reflect on schoolwide systems, instructional support, and areas for growth related to equity and inclusion. Feedback from both the weekly Learning Center meetings and biannual surveys is synthesized and used to inform the refinement of LCAP goals, ensuring alignment with both SELPA priorities and the needs of students with disabilities. This ongoing engagement ensures the LCAP remains inclusive, data-informed, and responsive to all scholars.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Educational partner engagement played a central role in shaping Aspire Lionel Wilson College Prep's 2024–25 LCAP. Guided by a systems-thinking approach, the school ensured that input from students, families, teachers, administrators, and classified staff meaningfully influenced each layer of the plan. One of the most significant changes to the LCAP came in response to feedback from Special Education staff, who, through weekly Learning Center meetings and Fall and Winter surveys, emphasized the need for stronger inclusion supports and more consistent progress monitoring. In response, the LCAP now includes increased collaboration time between general education and Special Education teachers, additional co-teaching support, and the adoption of improved diagnostic and intervention tools.

Teachers, administrators, and classified staff engaged in the “Stop, Start, and Continue” protocol during regular meetings, which surfaced a clear need for more differentiated and job-embedded professional development. This led to new investments in targeted coaching, culturally responsive instructional strategies, and leadership development aligned to schoolwide goals. Student voice also directly shaped the LCAP. Monthly meetings with the Student Government Association revealed a strong desire for more opportunities to engage in identity exploration, mental health dialogue, and community-building. As a result, the LCAP was updated to include support for student-driven instructional input, enhancements to the advisory curriculum, and expanded after-school programming such as clubs.

Families, through monthly engagement events, SSC/ELAC meetings, and biannual surveys, called for more transparent and timely communication about student progress and school priorities. In response, the school committed to improving its communication infrastructure, launching a multilingual family newsletter via a new platform, incorporating SMS communication, and formalizing a calendar of consistent family engagement touchpoints. Finally, school leaders identified the need to better align systems supporting school culture—particularly in the areas of attendance, behavior, and academic interventions. Their feedback led to the development of clearer protocols, improved data-sharing practices, and more intentional collaboration across departments to ensure every scholar is supported holistically. These LCAP refinements reflect Aspire Lionel Wilson’s belief that those closest to the work should shape the strategy—and that bold, equity-centered progress emerges from listening deeply, responding purposefully, and acting collectively.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Building Our Capacity as Instructional Leaders by implementing the use of research-based signature instructional strategies, high quality instruction, high quality instructional materials, professional development, and data-driven practices from a culturally relevant and linguistically responsive lens to be used across the region.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

To advance teacher instructional quality and student academic performance across our educational community, emphasizing the integration of culturally responsive pedagogy and practice and research-based strategic instructional teaching and data analysis practices. This instructional priority will lead to culturally responsive classrooms and educators equipped with the skills to facilitate learning and foster a community of independent student learners. We will see increases in student academic proficiency levels and growth rate as measured by mclass, iReady and SBAC.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Smarter Balanced Assessment (SBAC) Results in English Language Arts (ELA) DFS CA School Dashboard	2022-2023 SBAC ELA DFS All: -40.9 African American/Black: data not displayed for privacy English Learners: -89.9	2023-2024 SBAC ELA DFS All Students: -26.8 English Learner: -69.3		2025-2026 SBAC ELA DFS All: -25.90 African American/Black: data not displayed for privacy	All Students: +14.1 African American/Black: Data Not Displayed for Privacy English Learners: +20.6

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically disadvantaged: -44.9 Hispanic/Latinx: -40.4 Students with Disabilities: -142.3	Long-Term English Learner: -84.7 Socioeconomically Disadvantaged: -31.6 Hispanic: -25.1 Students with Disabilities: -116		English Learners: -74.90 Socioeconomically disadvantaged: -29.90 Hispanic/Latinx: -25.40 Students with Disabilities: -127.30	Hispanic/Latinx: +15.3 Socioeconomically Disadvantaged: +13.3 Students with Disabilities: +26.3
1.2	Smarter Balanced Assessment (SBAC) Results in Mathematics DFS CA School Dashboard	2022-2023 SBAC Math DFS All: -120.2 African American/Black: data not displayed English Learners: -157.9 Socioeconomically disadvantaged: -118.9 Hispanic/Latinx: -120.5 Students with Disabilities: -184.5	2023-2024 SBAC MATH DFS All Students: -126 English Learner: -157.1 Long-Term English Learner: -165.4 Socioeconomically Disadvantaged: -130 Hispanic: -124.6 Students with Disabilities: -186.4		2025-2026 SBAC Math DFS All: -105.20 African American/Black: data not displayed English Learners: -142.90 Socioeconomically disadvantaged: -103.90 Hispanic/Latinx: -105.50 Students with Disabilities: -169.50	All Students: -5.8 African American/Black: Data Not Displayed English Learners: +0.8 Hispanic/Latinx: -4.1 Socioeconomically Disadvantaged: -11.1 Students with Disabilities: -1.9
1.3	CA Science Test (CAASPP-Elpac.ets.org)	2022-2023 Science Test 21.82% Met & Exceeded	2023-24 Science Test % Below Standard All Students: 22.3 points below Hispanic: 22.5 points below		2025-2026 Science Test 26.82% Met or Exceeded	Met or Exceeded decreased by 6.64% (21.82% to 15.18%).

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Students with Disabilities: 32.4 points below English Learner: 34.1 points below Long-Term English Learner: 36.9 points below Socioeconomically Disadvantaged: 22.8 points below 15.18% Met or Exceeded			
1.4	% of EL students making progress toward ELPAC proficiency (ELPI) CA School Dashboard	2022-2023 ELPI 59.30% of ELs making progress towards English language proficiency	2023-24 ELPI EL: 81.4% of ELs making progress towards English language proficiency LTEL: 84.8% of LTELs making progress towards English language proficiency		2025-2026 ELPI 69% of ELs making progress towards English language proficiency	ELs increased by 22.1%. No baseline data for LTELs.
1.5	EL Reclassification Rate (RFEP Rate) MLL Dashboard	2022-2023 RFEP Rate 39.8%	2023-2024 RFEP Rate: 39.34%		2025-2026 RFEP Rate Maintain 15% or above	Decreased by 1.16%
1.6	Sufficient Access to Standard-Aligned Materials (SARC)	2022-2023	2023-24 1		2025-2026	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		100% of students have access to standards aligned curricular materials.	100% of students have access to standards-aligned materials		100% of students have access to standards aligned curricular materials.	
1.7	Implementation of academic content and performance standards (Local indicator, priority 2, option 2 self-reflection) Average rating on scale of 1-5	2023-2024 ELA, ELD, Mathematics, Next Generation Science Standards, History-Social Science Average Rating: 4	2024-2025 ELA, ELD, Mathematics, Next Generation Science Standards, History-Social Science Average Rating: 4		2026-2027 ELA, ELD, Mathematics, Next Generation Science Standards, History-Social Science Average Rating: 4 or Above	No Change
1.8	How program and services will enable EL students to access CCSS and ELD standards for gaining EL proficiency (Local Indicator, Priority 2 self-reflection)	2023-2024 Rate the LEA's progress in providing professional learning for teaching to the ELA and ELD Curriculum: 4 Rate the LEA's progress in making instructional materials that are aligned to ELA and ELD: 4 Rate the LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to ELA & ELD	2024-2025 Rate the LEA's progress in providing professional learning for teaching to the ELA and ELD Curriculum: 4 Rate the LEA's progress in making instructional materials that are aligned to ELA and ELD: 4 Rate the LEA's progress in		2026-2027 Average Rating: 4 or above	Professional Learning for Teaching ELA and ELD Curriculum: 0 (no change) Instructional Materials Aligned to ELA and ELD: 0 (no change) Programs to Support Staff Improvement in ELA & ELD Instruction: 0 (no change)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(e.g., collaborative time, focused classroom walkthroughs, teacher pairing): 4	implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to ELA & ELD (e.g., collaborative time, focused classroom walkthroughs, teacher pairing): 4			
1.9	Other academic outcomes (iReady Reading & Math) % Met Typical Annual Growth	2023-2024 iReady Reading % of students that met annual typical growth Grade 6: 51% Grade 7: 44% Grade 8: 61% iReady Math % of students that met annual typical growth Grade 6: 53% Grade 7: 60% Grade 8: 49%	2024-25 Reading % of students that met annual typical growth All Students: 48% Grade 6: 53% Grade 7: 54% Grade 8: 41% Grade 9: 49% Grade 10: 41% Grade 11: 52% SY 2024/25 (iReady Math) % of students that met annual typical growth All students: 41% Grade 6: 32%		2026-2027 iReady Reading % of students that met annual typical growth Grade 6: 66% Grade 7: 59% Grade 8: 76% iReady Math % of students that met annual typical growth Grade 6: 68% Grade 7: 75% Grade 8: 64%	SY 2024-25 (iReady Reading) - Change from Baseline Grade 6: +2% Grade 7: +10% Grade 8: -20% Grade 9: N/A Grade 10: N/A Grade 11: N/A SY 2024-25 (iReady Math) - Change from Baseline Grade 6: -21% Grade 7: -18% Grade 8: -8% Grade 9: N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Grade 7: 42% Grade 8: 41% Grade 9: 44% Grade 10: 25% Grade 11: 61%			Grade 10: N/A Grade 11: N/A
1.10	Broad course of study (Local Indicator Survey, Priority 7)	2023-2024 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	2024-2025 Local Indicator Survey 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		2026-2027 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	No Change
1.11	High School Graduation Rate (CA School Dashboard)	2022-2023 High School Graduation Rate 97.2%	2023-2024 High School Graduation Rate 92.30%		2025-2026 High School Graduation Rate 98.7%	Decrease 4.9%
1.12	College and Career Readiness (CA School Dashboard)	2022-2023 College and Career Readiness All Students: 38.90% Black/African American: Data not displayed English Learner: 13.30%	2023-2024 College and Career Readiness All Students: 83.10% English Learner: 84.60%		2025-2026 College and Career Readiness All Students: 68.90% Black/African American: Data not displayed	All Students increased by 44.20%. • Black/African American: No baseline data to

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged: 40.00% Hispanic: 40.00% Students with Disabilities: Data not displayed	Long-Term English Learner: 82.60% Socioeconomically Disadvantaged: 86.70% Hispanic: 86.90%		English Learner: 43.30% Socioeconomically Disadvantaged: 70.00% Hispanic: 70.00% Students with Disabilities: Data not displayed	compare to for Black/African American. English Learner increased by 71.30%. Hispanic increased by 46.90%. Socioeconomically Disadvantaged increased by 46.70%. • Students with Disabilities: No baseline data to compare to for Students with Disabilities.
1.13	% of students who passed AP with 3 or higher (AP Site Coordinator)	2022-2023 21% of students who passed AP with 3 or higher	2023-2024 64% Passed AP with 3 or higher		2025-2026 60% of students who passed AP with 3 or higher	43% Increase
1.14	A-G Completion Rates (Aspire Org Metric Tool)	2022-2023 A-G Completion Rates 84%	2023-24 A-G Completion Rates 90.80%		2025-2026 A-G Completion Rates 100%	Increased 6.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.15	Early Assessment Program (EAP) - Percentage of Students Prepared for College – ELA & Math (Priority 4) % Met & Exceeded	2022-2023 % Met & Exceeded ELA: 68.26% Math: 9.52%	2023-2024 % Met & Exceeded ELA: 66.67% Math: 12.07%		2025-2026 % Met & Exceeded ELA: 73.26% Math: 14.52%	Decreased by 1.59% for ELA and Increased by 2.55% for Math.

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Over the course of the 2024–25 school year, Aspire LWP implemented the majority of planned actions aligned to our LCAP goals, with strong fidelity and strategic responsiveness. While the overarching goals remained intact, several substantive adaptations were made to address emerging student needs, implementation constraints, and lessons learned through real-time monitoring.

Planned Actions Put Into Practice
Curriculum & Instructional Materials: All core content areas were equipped with standards-aligned and board-approved curricula. Supplemental tools such as Amplify Desmos were introduced mid-year to support math instruction for ELs and SWDs when Eureka 2.0 showed limitations in differentiation.

Professional Development: Site-wide PD aligned with foundational literacy, math, culturally relevant pedagogy, and inclusion models was delivered consistently, often in partnership with regional instructional leads and equity-centered organizations (e.g., the National Equity Project).

Master Scheduling & College Readiness: The master schedule was constructed to prioritize designated ELD, co-teaching blocks, dual enrollment, and intervention. Dual enrollment courses through the Peralta CCAP agreement were offered on campus, although course availability was not guaranteed by Peralta, which introduced scheduling challenges of course offerings (i.e., some courses did not align to our engineering pathway).

Assessment & Monitoring: Data Step Backs, IABs, and iReady diagnostics were administered with fidelity. Progress monitoring cycles became increasingly routine, allowing for mid-course instructional adjustments.

Equity Initiatives: Programming for Black Excellence, ELs, LTELs, and SWDs was partially implemented, with core practices such as empathy interviews, culturally responsive literature integration, and newcomer programming beginning to take root.

Major Differences from the Original Plan
We were unable to hire a college counselor due to a shortage of applicants, and we eliminated the School Support Manager role because of a budget shortfall, requiring redistribution of support responsibilities.

Linked Learning Gold Certification for the engineering pathway was initiated but not finalized, and one intended university partnership for CTE was postponed.

Some actions were only partially implemented, particularly those that depended on external partners or cross-departmental coordination (e.g., new CTE partnerships, expansion of internship offerings).

Challenges
Staffing shortages and budget limitations impacted our ability to hire key personnel and fully implement certain Title I-funded roles.

Chronic absenteeism rose across student groups, limiting the full reach of interventions, despite enhanced support systems.

Access to Peralta dual enrollment courses was constrained by course availability and inconsistent commitment from the district partner.

Successes
Significant growth was made in college and career readiness (CCI), particularly among ELs, SWDs, and LI students—highlighting the success of the dual enrollment structure and targeted postsecondary planning.

SBAC ELA gains among ELs (+20.6 points) and SWDs (+26.3 points) affirm that curriculum investments and instructional planning time had a meaningful impact.

PD on grading for equity, restorative justice, and culturally relevant teaching began to shift instructional culture and expectations.

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.

spending for ELL based on projected title III revenue

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

The actions taken during the 2024–25 school year have yielded meaningful progress toward the LCAP goals, particularly in advancing outcomes for English Learners (ELs), Students with Disabilities (SWDs), and other historically underserved student groups. While some actions proved highly effective, others revealed barriers that limited full impact, pointing to critical areas for refinement.

Effective Actions

1. Standards-Aligned Curriculum and Targeted PD

The refinement of ELA curricula significantly contributed to ELA growth across key student groups.

SBAC ELA scores improved:

ELs: from -89.9 to -69.3 (+20.6 DFS)

SWDs: from -142.3 to -116 (+26.3 DFS)

Professional development aligned to culturally relevant pedagogy and inclusion practices supported teachers in tailoring instruction for ELs and SWDs, helping to produce these outcomes.

2. Progress Monitoring & Data Practices

Implementation of data cycles, data chats, IABs, and weekly team data reviews helped surface trends in real time and informed instructional pivots.

iReady results show solid ELA gains in Grades 6–8, with over 50% of students meeting typical growth benchmarks.

3. College and Career Readiness Pathways

CCI rates dramatically increased for all student groups:

All students: 38.9% to 83.1%

ELs: 13.3% to 84.6%

Low-Income: 40.0% to 86.7%

Hispanic/Latinx: 40.0% to 86.9%

Dual enrollment through Peralta, internship expansion, and new CCR supports were key drivers of this success.

Partially Effective or Ineffective Actions
1. A-G Completion and Graduation Rates

Despite gains in college and career readiness, A-G completion slightly increased to 90.8%, and the graduation rate fell from 97.2% to 92.3%.

2. Chronic Absenteeism and Engagement

Chronic absenteeism increased among all key subgroups:

SWDs: +3.4%

LI: +7.2%

This limited the impact of academic interventions and reveals a barrier to access, not just quality of instruction.

3. Implementation Gaps

Due to staffing and budget limitations, several actions were partially implemented:

No college counselor was hired

School Support Manager roles were eliminated

New university partnerships and Linked Learning certification were delayed

These limitations reduced the overall coherence and capacity of the postsecondary pipeline, despite promising early results.

Conclusion
The actions were largely effective in moving student achievement forward in ELA and postsecondary readiness, particularly for ELs and SWDs. However, outcomes in math, science, graduation rates, and chronic absenteeism highlight areas of ineffectiveness or partial success—often due to structural barriers like staffing and funding.

Moving forward, targeted adjustments—especially in math supports, absenteeism interventions, and early academic monitoring—are necessary to sustain momentum and address persistent gaps.

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

Following a thorough review of implementation fidelity and student outcome data—including corrected metrics—Aspire LWP will make targeted adjustments to build on current strengths and address persistent areas of need. Our primary focus remains on ensuring equitable access, academic acceleration, and readiness for postsecondary success, especially for English Learners (ELs), Students with Disabilities (SWDs), and other historically underserved students.

Data-Driven Insights That Informed Adjustments

A-G Completion was initially underreported due to a data error in PowerSchool. The corrected rate of 90.8% confirms that our scheduling, credit recovery, and academic counseling efforts were highly effective, exceeding state expectations.

SBAC ELA outcomes showed significant growth for ELs (+20.6 DFS) and SWDs (+26.3 DFS), affirming the impact of targeted curriculum investments and teacher PD.

SBAC Math results showed limited improvement, especially for SWDs (-1.9), indicating a need for instructional shifts and better scaffolding in math.

Science proficiency decreased by 6.64%, pointing to the need for deeper NGSS-aligned support and integration.

Chronic absenteeism increased, especially for LI (+7.2%) and SWDs (+3.4%), revealing attendance as a barrier to full instructional access and continuity.

Strategic Adjustments for 2025–26
1. Math Curriculum Shift

Fully adopt Amplify Desmos as a co-primary instructional tool alongside Eureka 2.0 to support conceptual understanding and access for ELs and SWDs.

Provide enhanced PD and co-planning time focused on math differentiation and small-group instruction.

2. Targeted Science Supports

Strengthen NGSS-aligned instruction through additional OpenSciEd PD and literacy integration for ELs and SWDs.

Introduce science performance monitoring checkpoints aligned to internal data cycles.

3. Chronic Absenteeism Response

Launch a tiered attendance re-engagement plan that includes restorative reentry meetings, personalized family outreach, incentive programs, and monthly review of absenteeism trends by subgroups.

4. Dual Enrollment Stability & Access

While CCAP access through Peralta remains central, we will explore additional postsecondary partnerships to stabilize offerings and diversify options for students.

Expand tracking of dual enrollment and internship participation, especially for EL, SWD, and LI students.

5. Early Academic Monitoring

Implement a quarterly early warning system to flag students at risk of falling off-track academically and initiate mid-quarter interventions.

6. College & Career Expansion

Finalize Linked Learning Gold Certification by September 2025 and continue expansion of the College and Career Readiness Center, including more structured work-based learning pathways.

Looking Ahead
With the A-G rate corrected to reflect a true 90.8%—a remarkable accomplishment—we are poised to deepen our academic interventions and accelerate progress in math, science, and attendance. These adjustments are grounded in data, equity, and a continuous improvement mindset that drives our work toward excellence for every scholar.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Grade Level Curriculum	Purchase and implement curriculum replacements to ensure all core subjects have standards-aligned, board-approved, and inclusive instructional materials. Purchase and implement Riveting Results high school ELA curriculum for ninth and tenth grade to accelerate reading growth for English Learners (ELs) and Students with Disabilities (SWDs) identified as red on the CA School Dashboard for SBAC ELA. Supplement Eureka 2.0 with Amplify Desmos for improved math accessibility and conceptual understanding, particularly for ELs and SWDs. Purchase and implement standards-aligned, inclusive curriculum across core subjects; formalize use of Amplify Desmos alongside Eureka 2.0; expand targeted PD; strengthen NGSS supports; continue iReady and PLC-driven planning. Provide ongoing professional development for curriculum implementation (e.g., Eureka 2.0, Amplify Desmos, OpenSciEd, EL Education, Integrated Math), with a focus on data-driven planning, scaffolding for diverse learners, and instructional equity.	$70,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Ensure 1:1 device access through Chromebook purchases so all students can engage with digital curriculum tools and grade-level content practice. Continue use of iReady for personalized instruction in ELA and math, with targeted interventions for ELs and SWDs, aligned to quarterly data cycles. Provide structured grade-level and content planning time (e.g., professional learning communities) for lesson planning, unit development, and data analysis, including paid planning time during breaks—with a continued emphasis on EL and SWD academic outcomes. Deepen collaboration with the Regional Instructional Team to include curriculum walkthroughs, student work audits, and alignment checks in accordance with Williams Act requirements for instructional materials and student access.		
1.2	Instruction (Professional Development and Culturally Relevant Pedagogy)	Provide ongoing, comprehensive professional development for all stakeholder groups aligned to instructional programs, research-based strategies, and culturally relevant pedagogy, with a focused emphasis on improving outcomes for English Learners (ELs) and Students with Disabilities (SWDs) in ELA. Ensure access to high-quality, ongoing professional development designed and facilitated by the Regional Instructional Team. Areas of focus include: Foundational literacy and numeracy EL instructional strategies SWD supports, including accommodations and modifications Culturally and linguistically responsive teaching practices (e.g., Science of Reading) Leverage the updated Aspire Schools Leadership Framework (ASLF) as a coaching and development tool, integrating Culturally Responsive Teaching (CRT) into both the Culture of Learning and Essential Content domains. Establish a shared understanding of culturally relevant pedagogy, its connection to critical literacy, and its role in liberatory education to deepen instructional practice and stakeholder capacity. Develop and implement department-specific goals to accelerate ELA achievement for ELs (Multilingual Department) and SWDs (Special Education Department).	$490,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Continue the partnership with a local restorative justice (RJ) organization to provide ongoing PD focused on trauma-informed practices, the neuroscience of student support, and a mindset of connection over compliance to strengthen schoolwide culture. Continue high-quality PD on instructional rigor, equity, and accommodations with deeper integration of culturally relevant teaching across disciplines and systems.		
1.3	Instruction (Master Scheduling)	Continue to create and refine an equitable master schedule that ensures all students have access to core academic content, A-G aligned courses, and enrichment opportunities (e.g., PE, visual and performing arts, dance, and music), with instructional minutes aligned to both state requirements and the CTE pathway continuum. Ensure the master schedule includes: Middle school intervention blocks and high school credit recovery opportunities that do not limit student access to enrichment or elective courses. Targeted ELA intervention time for English Learners (ELs) and Students with Disabilities (SWDs) to accelerate literacy development. Designated English Language Development (ELD) courses embedded in the school day to support EL progress toward reclassification. Dual enrollment blocks to allow students to participate in college-level coursework through the CCAP agreement with Peralta Community College District. Co-teaching and co-planning structures that maximize collaboration between General Education and Education Specialist teachers to improve access, inclusion, and academic outcomes for SWDs. Work collaboratively with the CTE support staff and site administrative teams each semester to: Counsel students on available CTE pathways. Analyze student performance data and revise scheduling to increase access and success in CTE courses. Expand CTE course offerings to meet increased demand among EL, FY, SWD, and LI students. Track progress through increased CTE participation, completion, and improved College and Career Indicator (CCI) rates for these subgroups.	$527,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Partner with the Regional Expanded Learning Program After School Director to provide targeted after-school ELA academic support for ELs and SWDs. Continue developing equitable, inclusive schedules with integrated intervention, ELD, dual enrollment, and CTE access; expand co-teaching structures in math/science.		
1.4	Instruction (Assessment)	Establish and implement a progress monitoring protocol (Data Step Backs) across grade levels and content areas; conduct a six-week data analysis (data-driven strategic next steps and planning), focusing on ELL and students with disabilities achievement in ELA. Provide regular time for data discussions and chats (through shared preps, release days with substitutes, or protected time on early release days). Tiering of students aligned to data to leverage specific support to help students master standards; analysis of proficiency and growth rates. Disaggregate assessment data to hone in on EL and SWD ELA strengths and areas for growth, which will inform the next steps in instructional planning. Administer Interim Assessment Blocks (IAB) twice a year. Design and implement beginning-of-chapter assessments, beginning-of-unit assessments, and diagnostic assessments to backward plan lesson cycles and measure growth using the end-of-unit assessments. Design and implement end-of-chapter assessments, end-of-unit assessments, and exit tickets to reflect the testing question items on the SBAC. Maintain six-week data cycle, disaggregated analysis, and SBAC-aligned assessments to guide instruction for ELs and SWDs, with enhanced math tracking.	$0.00	No
1.5	Black Excellence	Implement culturally relevant literature and other instructional materials to support an interdisciplinary approach to Pro-Black Programming. Explicitly teaching Black History beyond the surface approach throughout the academic year.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Provide access to ongoing comprehensive professional development designed and led by the Regional Instructional Team on Microaggressions: Beliefs, Attitudes, and Perceptions that Impact Learning for Black Students. This is in support of reducing anti-Blackness. Conduct quarterly learning walks and instructional rounds to review the instructional program, specifically focusing on Black students' academic achievement (including SEL work). Expand the budget for Black Excellence programming. Continue our Black Student Union (BSU) and provide materials (t-shirts, supplies, etc.). Conduct field trips for our BSU students to Historically Black Colleges and Universities. Support Black scholars identified as ELs and SWDs with additional ELA programming to accelerate reading growth. Conduct empathy interviews with Black scholars to create personalized incentive plans to reduce the chronic absenteeism rate for scholars designated as chronically absent. Sustain Pro-Black programming, deepen family engagement, and tailor ELA supports for Black SWDs Launch Black Family Advisory group.		
1.6	English Learners	Continue to prioritize Designated ELD into the master schedule for ELs. Ensure instructional staff know all English Learners by their MLL indicator (SIFE, M0, N1, N2, N3, At-risk LTEL, LTEL). Continue to provide specific coaching and training on strategies for Integrated EL support, focusing on differentiated instruction and assessments to enhance their learning experience with documentation of agenda, presentation, and sign-in/out sheets, specifically in ELA. Develop and keep a record of systematic opportunities for observation and feedback of PD-implemented instructional strategies with a focus on ELA achievement. Maintain our system to ensure newly enrolled English Learners are identified and placed into Designated ELD within 30 days of enrollment. Provide opportunities for instructional staff to analyze local and state assessments by individual English Learner growth and their progress towards reclassification, documenting EL progress monitoring for each	$11,000.00	No

Action #	Title	Description	Total Funds	Contributing
		student in their cume file. Meet 100% on-time completion of the Initial ELPAC. Meet or exceed 95% completion on the Summative ELPAC. Provide all state-required communication to families and keep a copy of each communication in each student's cume file. Ensure all student records are up-to-date in PowerSchool and students 'cume files. Ensure all eligible students for reclassification are identified and reclassified before Summative ELPAC testing. Monitor the progress of individual students who have reclassified within the last four years and document this progress monitoring in the students' cume file. Upon receiving all summative ELPAC scores, engage in a school-level MLL program evaluation to adjust instruction for the upcoming school year. Develop systematic opportunities for instructional staff to observe and give feedback to each other by implementing Designated and Integrated ELD during instructional rounds and weekly instructional leadership team observations. Implement newcomer intake questionnaires in PowerSchool to support newcomer transition. Expand newly launched newcomer programming. Progress monitor and maximize students' eligibility for the State Seal of Biliteracy and communicate requirements regularly, including AP Spanish testing and ELL reclassification. Ensure appropriate, differentiated accommodations for assessments such as IAB, iReady, SBAC, ELPAC, Exhibitions, and Socratic Seminars. Work with instructional staff to determine which English Learners are growing, maintaining, or regressing on the Summative ELPAC and monitor their growth on internal reading assessments throughout the year to intervene in language development. Work with instructional staff to understand English Learners' MLL indicators, monitor their progress on internal reading assessments throughout the year, and intervene in language development. Work closely with the regional Multilingual Learners Program Coordinator to co-plan sessions and ensure the implementation of best practices in ELD instruction and support. Conduct empathy interviews for ELs to create personalized incentive plans to reduce the chronic absenteeism rate for scholars designated as		

Action #	Title	Description	Total Funds	Contributing
		chronically absent. Host RFEP celebrations. Continue robust ELD implementation and progress monitoring, with a stronger focus on chronic absenteeism support and integrated content-area language development.		
1.7	Long-Term English Learners	Implement specialized intervention programs focused on advanced language acquisition and academic language development for LTELs. Monitor LTELs ELA data and create intervention plans to accelerate reading growth. Develop and integrate curricula that reflect the diverse background of LTELs, promoting engagement and connection to learning. Utilize data analysis to tailor instruction to the specific needs of LTELs and monitor progress. Prioritize LTEL students within our MTSS system. Work closely with the families of LTEL students to ensure they know and understand the path towards and impact of reclassification. Provide professional development specific to the needs and teaching strategies of LTEL students. Provide intensified social-emotional support for LTEL students. Expand academic and SEL support for LTELs, embed reclassification pathways into MTSS, and deepen family partnerships.	$0.00	No
1.8	SPED	Ensure classroom General Education and Education Specialist co-teachers have weekly shared planning time to support co-teaching, co-planning, data analysis, and collaboration. Create a section in unit plans and week-at-a-glance lesson documents to plan ELA supports and accommodations for SWDs. Conduct a program review and co-teach self-assessment with the Program Specialist. Based on the self-assessment, create one to two goals to accelerate reading growth for our students with disabilities. Hire a special populations administrator to systemize processes that support a co-teaching inclusion model. Provide continued professional development on our co-teaching inclusion	$1,069,000.00	No

Action #	Title	Description	Total Funds	Contributing
		model, IEPs, and accommodations. Review current practices to ensure data stepbacks are built into your schedule to monitor the success and threats of new models and partnerships. Create ELA goals as a department with clear, research-based strategies for SWDs. Sustain our SpEd schedule to ensure all SAI and BIS minutes are fulfilled. Train and continuously coach SpEd instructional aides to provide high-quality BIS support. Strengthen co-planning systems and SpEd coaching to ensure inclusive practices and strong implementation of IEP supports across content areas.		
1.9	College & Career Readiness	Ensure all students can access college courses within their high school pathways through our CCAP with Peralta Community College District. Sustain the College and Career Access Pathway that guarantees dual enrollment courses on our campus. Start one new partnership with a college/university to provide courses aligned to our engineering pathway for our students. Build credit recovery sections into the master schedule. Address students failing multiple courses through team meetings to intervene before reporting periods. Ensure all students needing Credit Recovery take at least one course per semester to recover any necessary units through partnerships. Expand our College and Career Readiness Center's scope to include more internship and Work-Based Learning opportunities. Create College and Career Readiness Department goals to support SWDs' success in reaching achievement in postsecondary life. Secure Peralta Community College courses that will support ELA growth for ELs and SWDs. Achieve Linked Learning Silver and Gold Certification for our Design for Social Change: An Engineering Pathway. Provide in-person summer school options for students needing credit recovery. Provide in-person summer school options for students wanting to accelerate learning through the Peralta Summer Institute. Provide professional development on Grading For Equity.	$362,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Provide teachers with additional professional development, coaching, and ancillary writing curriculum support throughout the year to help align their instruction, assignments, and grading with the College and Career Readiness Anchor Standards and Rubrics that define general, cross-disciplinary literacy expectations that must be met for English learner (EL), Students with Disabilities (SWD), Foster Youth (FY), and Low Income (LI) students to be college and career-ready. Partner with colleges and industries to coordinate services quarterly, with counselors and site administrative teams, who will counsel students and review student needs and performance to increase access to low-cost dual enrollment and no-cost work-based learning internship options for English learner (EL), Students with Disabilities (SWD), Foster Youth (FY), and Low Income (LI) students, to increase dual enrollment and work-based learning internships for EL, FY, SWD, and LI students, and to increase their achievement, as evidenced by increased A-G, CCI, and Golden State Seal Merit Diploma rates. Provide all students with guided tours to Colleges, Universities, and Career-related destinations each semester to increase their access to higher education and future careers and occupations. Expand equitable college/career access, improve grading alignment, and diversify dual enrollment partnerships to ensure postsecondary success. Strengthen and expand Career Technical Education (CTE) pathways aligned with regional labor market demand. Continue building and sustaining partnerships with industry leaders to provide students with exposure to high-wage, in-demand careers through job site visits, mentorship, and guest speakers. Coordinate field trips to local institutions of higher education to expose students to postsecondary options.		
1.10	Title I	To enhance academic performance across all student groups, with a focus on aiding ELs and SWDs in ELA, our strategy involves utilizing Title I funds for the following positions: Counselor, College Academic	$234,000.00	No

Action #	Title	Description	Total Funds	Contributing
		This approach, grounded in our commitment to equity, ensures all students have access to necessary resources and support, regardless of socioeconomic status. By allocating Title I funds towards these positions, we aim to provide targeted interventions that directly contribute to student success, specifically for ELs and SWDs in ELA. The expected outcome is an improvement in the academic performance of our low-achieving students, measured by assessments, progress monitoring, and state testing results, evidencing the effectiveness of this support. Funding from Title I will specifically support these critical roles, aligning our actions with federal guidelines to boost educational outcomes for disadvantaged students. Refocus Title I investments on targeted academic intervention and part-time advising support to maximize impact for ELs, SWDs, and low-income students.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Enhance teammate development by establishing models and systems for ongoing professional development through coaching and communities of practice (CoPs)	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal on the development of adult learners will lead to the attraction and retention of teammates. We will see growth in positive responses to our Teammate Survey questions on Coaching, Feedback & Development. Additionally, weekly or biweekly observation and feedback coaching cycles for all teachers and ed specialists will lead to growth in educator instructional practice which will increase student attendance and academic performance outcomes. To assemble and sustain a team of exceptional educational professionals through strategic initiatives aimed at recruitment, development and retention. We will focus on enhancing our team's development by implementing structured models and systems that provide continuous professional growth opportunities. This will include individualized coaching, team coaching, and the formation of vibrant Communities of Practice (CoPs), which will foster a culture of lifelong learning and collaborative innovation.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Teacher Credentials (SARC)	2021-2022 83.12% fully credentialed	2022-23 56.66% Fully Credentialed		100% fully credentialed	Decreased by 26.46%
2.2	Teacher Sense of Safety and School	2023-2024 Aspire Teammate Survey	2024-2025 Aspire Teammate Survey		2026-2027 Aspire Teammate Survey	School Climate: -3.00% Belonging: +3.00%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Connectedness (Aspire Teammate Survey)	School Climate: 56% responded favorably Belonging: 69% responded favorably Well-being: 61% responded favorably Staff-Leadership Relationships: 50% responded favorably Cultural Awareness and Action: 52% responded favorably	School Climate: 53% responded favorably Belonging: 72% responded favorably Well-being: 59% responded favorably Staff-Leadership Relationships: 51% responded favorably Cultural Awareness and Action: 50% responded favorably		School Climate: 76% responded favorably Belonging: 89% responded favorably Well-being: 81% responded favorably Staff-Leadership Relationships: 70% responded favorably Cultural Awareness and Action: 72% responded favorably	Well-being: -2.00% Staff-Leadership Relationships: +1.00% Cultural Awareness and Action: -2.00%
2.3	Teammate Retention Rate (Data Portal)	2023-2024 to 2024-2025 Retention 94.2% Retention	Retention Rate 73.10%		2026-2027 to 2027-2028 Retention Maintain 90% Retention	Decreased by 21.10%

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

During the 2024–25 school year, Aspire LWP implemented a comprehensive set of actions designed to strengthen teacher development, build a sustainable talent pipeline, and improve staff retention. While most actions were implemented as planned, a few key initiatives were only partially realized due to resource constraints or shifting regional priorities.

Implementation in Practice

Coaching & Instructional Support: The differentiated coaching model was fully implemented using TeachBoost and the Aspire Student Learning Framework (ASLF). Teachers and coaches set and monitored progress on goals through mid-year and end-of-year debriefs. Weekly walkthroughs and coaching trend data directly informed PD planning and ILT conversations.

Professional Development: PD was delivered regularly and aligned to school priorities, with a focus on supporting ELs and SWDs. Instructional rounds, weekly observations, and teacher feedback shaped PD topics. However, the planned inaugural PD fair—a peer-led learning showcase—was not held.

Staff Culture & Retention: Input sessions, empathy interviews, and weekly surveys were implemented. Ninety-minute daily planning time was preserved in the master schedule, and teammates had opportunities to plan during breaks. However, not all admin held office hours, and a formal onboarding system for new staff was not established.

Pipeline Development: Staff set career-aligned stretch goals in their PLPs and received development support (e.g., observation time, conferences). However, Alder Resident and student teacher recruitment goals were not met, despite outreach efforts.

Credentialing & Compliance: All required credentialing actions were successfully completed in accordance with the Williams Act.

Affinity Groups: This action was not implemented, as the regional plan for affinity spaces was discontinued mid-year.

Major Differences from the Plan
The regional affinity group initiative was discontinued, eliminating planned staff identity-based spaces.

The PD fair and onboarding program were postponed, delaying progress on internal leadership development and newcomer supports.

Pipeline partnerships (Alder, CSU, UC Berkeley) did not result in placements this year, despite outreach.

Challenges Encountered
Staffing transitions and heavy workloads limited follow-through on office hours and onboarding structure development.

Competition for residents and student teachers across partner schools reduced the effectiveness of external pipeline recruitment.

Time constraints and competing initiatives pushed lower-priority items (e.g., the PD fair) off the implementation calendar.

Successes That Supported Progress
A fully implemented coaching system supported instructional coherence, differentiated teacher growth, and alignment to ELA priorities for ELs and SWDs.

The preservation of daily protected planning time and a renewed emphasis on wellness (e.g., Sunshine Committee, PLP wellness goals) positively impacted staff culture.

Credentialing compliance was fully achieved, ensuring that all students had access to appropriately assigned teachers.

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.

spending for ELL based on projected title III revenue

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

The actions implemented under Goal 2 have been partially to highly effective in meeting the goal of developing teacher capacity, promoting instructional alignment, and supporting staff retention. While several actions led to measurable impact, others revealed execution gaps or external barriers that limited their full effectiveness.

Effective Actions
2.1 Coaching
The differentiated coaching model using the Aspire Student Learning Framework (ASLF) was highly effective.

All teachers received targeted coaching aligned to their professional goals.

Weekly walkthroughs informed instructional adjustments and schoolwide trends.

Teacher performance and alignment to instructional priorities improved, as evidenced by walkthrough calibration data and coaching feedback.

ELA gains for ELs (+20.6 DFS) and SWDs (+26.3 DFS) indicate successful coaching around high-leverage strategies.

2.6 Teacher Credentialing
Credentialing was fully effective, with 100% of staff appropriately assigned in accordance with the Williams Act.

This ensured legal compliance and equitable access to qualified teachers.

Partially Effective Actions
2.2 Professional Development
PD sessions were aligned to instructional priorities and staff needs, but the planned PD fair did not occur, limiting opportunities for peer-led learning and internal leadership development.

PD feedback surveys were used to inform adjustments, and instructional rounds helped identify EL/SWD-focused topics.

However, lack of time and competing initiatives delayed some deeper skill-building cycles.

2.3 Teammate Retention & Culture
Staff retention supports were partially effective.

Weekly surveys, wellness goal-setting, and protected planning time supported positive climate conditions.

However, not all admin consistently held office hours, and onboarding practices for new staff remained informal.

These gaps may have impacted staff sense of connectedness, especially among new hires.

2.5 Pipeline Development
Teammates set growth goals and participated in stretch opportunities, but pipeline recruitment goals were not met.

No Alder Residents or student teachers were secured from Cal State East Bay or UC Berkeley.

Barriers included increased competition across sites and a need for earlier outreach and stronger university partnerships.

Ineffective/Not Implemented Actions
2.4 Affinity Groups
This action was not implemented due to a regional decision to discontinue the initiative.

As a result, staff did not have structured identity-affirming affinity spaces, which may have impacted belonging and psychological safety for some subgroups.

Conclusion
Overall, the actions taken under Goal 2 have been effective in supporting instructional improvement and partially effective in improving staff culture and retention. Coaching and credentialing efforts were standout successes, while gaps in onboarding, affinity-based supports, and pipeline partnerships highlight areas for growth. Looking ahead, strengthening site-based onboarding systems, launching peer-led PD structures, and reimagining affinity spaces will be key to fully achieving this goal.

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Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Coaching	Maintain our school site differentiated coaching model to ensure that teachers are receiving coaching & feedback cadence according to teacher strengths, needs, goals, and school instructional priorities. Ensure all teachers receive coaching and feedback using the Aspire Student Learning Framework (ASLF). Implement Teachboost to monitor the frequency of coaching and bite-sized coaching points. Teachers create goals using the Aspire Student Learning Framework (ASLF) and have mid-year and end-of-year debriefs to monitor growth. Admin team members create goals using the Transformational Leadership Framework (TLF) and have mid-year and end-of-year debriefs with principals. Implement weekly walkthrough schedule using the ASLF to align coaches, identify coaching trends and inform staff of professional development. Develop admin and lead teacher coaches in the Instructional Leadership Team (ILT) by regularly using consultancies, anchor texts, and coaching data analysis. Coach teachers on strategies to accelerate growth in ELA for English	$155,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Learners (ELs) and Students with Disabilities (SWDs). Create instructional priorities that will promote ELA achievement for ELs and SWDs. Share coaching and walkthrough trends in the weekly Staff Newsletter. Identify coaching training for coaches to deepen their coaching practices.		
2.2	Professional Development	Lead staff professional development on the Teachboost platform for all teachers and ed specialists coaching and PLPs. Lead staff professional development on the Aspire Student Learning Framework (ASLF) so that teachers and coaches are aligned on the framework for rigorous, high-quality instruction. Conduct weekly instructional walks with the instructional leadership team to inform our school's instructional priorities and plan PD accordingly. Complete two instructional rounds with teachers and ed specialists to inform the creation of instructional and PD priorities, focusing on EL and SWD achievement. Use evidence and research-based practices to inform the creation of our PD content. Gather PD feedback to adjust future PD topics and content. Host an inaugural PD fair where staff exhibits their teaching strategy or pedagogical practice that others could potentially implement within their space. Create a professional development series to deepen ELA content knowledge to support ELs and SWDs. Lead staff professional development on strategies to reduce chronic absenteeism for all scholars.	$0.00	No
2.3	Teammate Retention	Staff input sessions on school culture and climate. Weekly staff survey to monitor staff culture and climate. Require monthly office hours from all administrators and integrate retention-related survey analysis into ILT cycles. Listening Meetings with staff to conduct empathy interviews. Share teammate survey results and leadership's next steps after each survey administration to improve results.	$95,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Adjust the master schedule to ensure adequate and protected teacher collaboration and planning time (at least ninety minutes per day) Offer paid opportunities to plan during breaks. All teammates write one wellness goal during their Professional Learning Plan (PLP). Establish clear school site onboarding practices to support new teachers, including those new to the profession, new to the district, or in new roles. Create opportunities through events that foster authentic team-building activities to deepen our sense of belonging and community. Maintain our Sunshine Committee to prioritize staff wellness.		
2.4	Affinity Groups	Explore site-based or external partner-led affinity spaces for staff if regional models remain unavailable (e.g., UC Berkeley School of Education 21CSLA's AAPI, Latinx, and African American affinity spaces)	$0.00	No
2.5	Pipeline Development	During Professional Learning Plan (PLP) meetings, all teammates will set stretch goals for future roles and receive tailored support (e.g., release time, mentorship, conference attendance). Work with Aspire Talent and university partners to secure at least one Alder Resident and two student teachers, leveraging new outreach timelines and staff coaching structures.	$0.00	No
2.6	Teacher Credentialing	In accordance with the Williams Act Requirements regarding teacher credentialing such that schools are working to improve and clear Teacher Misalignments.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	To elevate and personalize student learning experiences across our educational community through the strategic integration of data-driven practices. Our aim is to cultivate a supportive and responsive educational environment where every student's unique needs are met with tailored systems of support and innovative tiered strategies.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

To elevate and personalize student learning experiences for all subgroups across our educational community through the strategic integration of data-driven practices. Our aim is to cultivate a supportive and responsive educational environment where every student's unique needs are met with tailored systems of support and innovative tiered strategies and interventions. This goal on school culture and climate emphasizes the use of data to develop differentiated systems of support that will lead to improved student engagement and chronic absenteeism rates, and lower suspension rates.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Chronic Absenteeism Rate as a Percentage (CA School Dashboard)	2022-2023 Chronic Absenteeism Rate All: 23.70% African American/Black: data not displayed Hispanic/Latinx: 23.20%	2023-2024 Chronic Absenteeism Rate All Students: 30.60%		2025-2026 Chronic Absenteeism Rate All: 14.70% African American/Black: data not displayed	All Students: +6.90% Hispanic/Latinx: +6.80% English Learners: +1.80%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learners: 31.00% Socioeconomically disadvantaged: 24.80% Students with Disabilities: 33.30%	English Learner: 32.80% Long-Term English Learner: 23.50% Socioeconomically Disadvantaged: 32.00% Hispanic: 30.00% Students with Disabilities: 36.70%		Hispanic/Latinx: 14.20% English Learners: 22% Socioeconomically disadvantaged: 15.80% Students with Disabilities: 24.30%	Socioeconomically Disadvantaged: +7.20% Students with Disabilities: +3.40%
3.2	Student Suspension Rates as a Percentage (CA School Dashboard)	2022-2023 Suspension Rate All Students: 4% African American/Black: Data not displayed for privacy Hispanic/Latinx: 3.9% English Learners: 6% Socioeconomically Disadvantaged: 4.5% Students with Disabilities: 8%	2023-2024 Suspension Rate All Students: 2.70% Black/African American: 0.00% Hispanic: 2.90% Students with Disabilities: 9.60% English Learner: 2.70% Long-Term English Learner: 2.80% Socioeconomically Disadvantaged: 2.60%		2025-2026 Suspension Rate All Students: 3.1% African American/Black: Data not displayed for privacy Hispanic/Latinx: 3% English Learners: 5.1% Socioeconomically Disadvantaged: 3.6% Students with Disabilities: 7.1%	All Students: -1.3% Black/African American: Data not available for comparison. Hispanic/Latinx: -1.0% English Learners: -3.3% Socioeconomically Disadvantaged: -1.9% Students with Disabilities: +1.6%
3.3	School Attendance Rate (P2)	2023-2024 Attendance Rate 90.40%	2024-2025 P2 Attendance Rate 92.54%		2026-2027 Attendance Rate 93.40%	Increased 2.14%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Pupil Expulsion Rates	2022-2023 Pupil Expulsion Rate 0%	2023-2024 Pupil Expulsion Rate 0 %		2025-2026 Pupil Expulsion Rate 0%	No Change
3.5	School Facilities in Good Repair (SARC)	2022-2023 Overall Rating: Good	2023-2024 Overall Rating: Good		2025-2026 Overall Rating: Good	No Change
3.6	Student Sense of Safety and School Connectedness (Aspire Student Survey)	2023-2024 Aspire Student Survey Teacher Student Relationships: 2nd Quintile Sense of Belonging: 1st Quintile School Climate: 1st Quintile School Safety: 1st Quintile	2024-2025 Aspire Student Survey Teacher Student Relationships: 1st Quintile Sense of Belonging: 1st Quintile School Climate: 1st Quintile School Safety: 2nd Quintile		2026-2027 Aspire Student Survey Move up 1 quintile	Teacher Student Relationships: -1 Sense of Belonging: 0 School Climate: 0 School Safety: +1
3.7	Efforts we make to seek parent input (Aspire Family Survey)	2023-2024 Aspire Family Survey Barriers to Engagement: 90% responded favorably Family Engagement: 13% responded favorably	2024-2025 Aspire Family Survey Barriers to Engagement: 90% responded favorably Family Engagement: 13% responded favorably		2026-2027 Aspire Family Survey Barriers to Engagement: 90% responded favorably Family Engagement: 38%	Aspire Family Survey – Change from SY 2023-2024 to SY 2024-2025 Barriers to Engagement: 0% (No Change)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					responded favorably	Family Engagement: 0% (No Change)
3.8	Parent Input in Decision Making (LCFF Priority 3, Self-Reflection Tool (Rating 1-5)	2023-2024 Local Performance Indicator, Self-Reflection Supporting Principals and Staff in Family Engagement: 5 Empowering Families in Decision-Making: 5 Inclusive Family Input Opportunities: 5 Collaborative Family Engagement Planning: 5	2024-2025 Local Performance Indicator, Self-Reflection Supporting Principals and Staff in Family Engagement: 5 Empowering Families in Decision-Making: 5 Inclusive Family Input Opportunities: 5 Collaborative Family Engagement Planning: 5		2026-2027 Local Performance Indicator, Self-Reflection Average Rating: 4 or above	No Change
3.9	Surveys of parents to measure safety and school connectedness (Aspire Family Survey)	2023-2024 Aspire Family Survey 67% responded favorably “The school provides a safe environment for my child.”	2024-2025 Aspire Family Survey 77% responded favorably: "The school provides a safe environment for my child."		2026-2027 Aspire Family Survey 85% responded favorably “The school provides a safe environment for my child.”	The school provides a safe environment for my child: +10.00% I feel comfortable discussing my child(ren)'s needs with their teacher(s) and/or

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		72% responded favorably "I feel comfortable discussing my child(ren)'s needs with their teacher(s) and/or other school staff."	63% responded favorably: "I feel comfortable discussing my child(ren)'s needs with their teacher(s) and/or other school staff."		85% responded favorably "I feel comfortable discussing my child(ren)'s needs with their teacher(s) and/or other school staff."	other school staff: -9.00%
3.10	Dropout Rate (CDE Dataquest)	2022-2023 Dropout Rate 2.78% (2 of 72)	2023-2024 Dropout Rate 6.20%		2025-2026 Dropout Rate (0)	Increased by 3.42%

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

During the 2024–25 school year, Aspire LWP carried out a comprehensive set of actions aimed at strengthening student wellness, improving attendance, deepening family engagement, and increasing community trust. While most actions were implemented as planned, several initiatives encountered partial implementation due to time constraints, capacity limits, or shifting organizational priorities.

What Was Implemented Successfully
Family Engagement: Monthly Principal Chats, SSC/ELAC meetings, and targeted parent meetings for ELs and SWDs were held consistently. Translation, childcare, and incentives were used to ensure accessibility.

Attendance Systems: Weekly data reviews occurred and included subgroup analysis. Home visits, incentives, and family communication strategies were implemented with partial fidelity.

Social-Emotional Learning (SEL): SEL curriculum materials and advisory structures were implemented. Student Government led school climate initiatives, and staff SEL was supported through planning and wellness structures.

MTSS: Regular Student Wellness Team meetings advanced coordination of support systems (COST, SST, Tiered Matrix).

Enrollment and Outreach: Recruitment campaigns included multiple open houses, community events, and increased digital outreach.

Facilities and Safety: Quarterly walkthroughs and annual safety trainings occurred in compliance with Williams Act expectations.

Differences Between Planned and Actual Implementation
“Lunch with Scholar” events and the Black Family Advisory Group were not implemented due to a transition with the community outreach manager in quarter one.

Schoolwide MTSS PD was postponed, limiting wider staff understanding of tiered intervention systems.

Mindfulness routines for students were not formalized or implemented across advisory or class time.

Despite full execution of enrollment actions, student enrollment declined, likely due to regional migration patterns and housing displacement.

Challenges Encountered
Staff capacity and time constraints limited full rollout of newer family engagement and MTSS components.

Chronic absenteeism remained elevated despite layered interventions, particularly among SWDs and low-income students.

Mindfulness and wellness integration for students lacked clear leadership and structure, resulting in it being deprioritized.

Successes That Supported Progress
High family participation in SSC/ELAC and Principal Chats helped shape data-informed priorities and foster transparency.

Student Government’s leadership significantly improved campus climate through events, peer-led activities, and culture building.

Weekly SEL and advisory sessions were generally aligned and responsive to Panorama data.

All safety and facilities-related goals were met with consistency and quality.

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

There are no material differences between budgeted expenditures and estimated actual expenditures for any of the actions under this goal

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

The actions under Goal 3 produced mixed results. While there were clear successes in family engagement, facilities maintenance, and social-emotional supports, chronic absenteeism and declining enrollment remained persistent challenges. Some actions were only partially implemented, which limited their overall effectiveness in reaching target outcomes.

Effective Actions
3.1 – Family and Community Engagement

Regular Principal Chats, SSC/ELAC meetings, and targeted family meetings created stronger family-school partnerships and informed planning.

Events were well-attended and inclusive (food, translation, child care), fostering trust and increased feedback loops.

However, as Lunch with Scholar and the Black Family Advisory Group were not implemented, some deeper cultural inclusion efforts were delayed.
Overall effectiveness: Moderate to high.

3.6 – Classroom Facilities and Student Spaces

Quarterly FIT inspections and safety plan trainings were completed as planned.

Classrooms remained compliant and learning-ready throughout the year.
Overall effectiveness: High.

Partially Effective Actions
3.2 – Attendance

The attendance team met weekly, and weekly data reviews were conducted, but chronic absenteeism increased, particularly among Students with Disabilities and Low-Income students.

Home visits and outreach efforts were inconsistent, and communication systems targeting SWD families were underdeveloped.

Incentive programs were implemented but did not reverse absenteeism trends.
Overall effectiveness: Low to moderate.

3.3 – SEL

SEL curriculum and advisory structure were implemented. Student Government initiatives positively impacted school climate.

Mindfulness for students was not implemented, and integration of SEL into academic attendance supports was uneven.

Overall effectiveness: Moderate.

3.4 – MTSS

MTSS team meetings were consistent, and progress was made in SST/COST systems.

However, PD on MTSS was not delivered, limiting broader staff understanding of tiered supports.
Overall effectiveness: Moderate.

Ineffective or Limited Actions
3.5 – Enrollment

Despite executing all planned outreach strategies, enrollment continued to decline.

This was likely due to external factors such as rising housing costs, family relocation, and regional enrollment patterns—not the failure of the actions themselves.
Overall effectiveness: Low, though implementation fidelity was high.

Conclusion
Goal 3 actions were effective in strengthening family relationships, SEL structures, and safety protocols. However, chronic absenteeism and enrollment outcomes did not improve—highlighting the need for deeper, more personalized interventions and creative outreach strategies. Additionally, incomplete implementation of high-impact actions (like MTSS PD and mindfulness routines) reduced the potential impact on school climate and student connectedness.

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Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family and Community Engagement & Outreach	Continue to hold monthly Principal Chats (Coffee with the Principal) with families. Continue to survey families to include feedback in strategic planning. Hold quarterly SSC/ELAC meetings, which include student performances, food, child care, translation, and door prizes to discuss academic data, culture and climate, ELA growth for ELs and SWDs, and chronic absenteeism strategic action steps. Launch a Black Family Advisory group for family members of Black students to provide input on our school culture and climate. Hold monthly parent meetings to discuss strategies to improve ELA outcomes for English Learners and SWDs. Hold monthly middle and high school parent meetings to update families and gather input.	$0.00	No
3.2	Attendance	Maintain an attendance team that will develop an attendance plan, monitor progress, and lead intervention strategies to reduce chronic absenteeism and promote greater ADA for all students. Ensure the attendance team reviews attendance data weekly. During data reviews, focus on attendance rates specifically for ELs, SWD, Foster	$175,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Youth, and low-income students who have been identified in red for Chronic Absenteeism on the CA school Dashboard. In addition, these actions will be implemented to support the work underway as part of our differentiated assistance qualification. Increase family communication when students are absent (including personal communication such as a text and phone call for every absence and conducting home visits for students with chronic absenteeism). Hold empathy interviews for students with chronic absenteeism. Maintain school-wide attendance incentive programs (perfect attendance certificates, grade-level competitions, most improved attendance). Include information on the importance of attendance to families during Back-to-School events, BOY newsletters, First Day Packets, and student handbook, and discuss attendance during SLCs. Conduct home visits and outreach to students with chronic absenteeism and truancy during the summer. Maintain SART systems to create Attendance Support Plans and attendance contracts. Improve communication with families of SWDs to reduce absenteeism. Launch a summer initiative to analyze and act on SY 24–25 attendance data to radically reduce chronic absenteeism in SY 25–26.		
3.3	SEL	Provide SEL curriculum materials and resources for teachers. Provide SEL lessons on attendance to reduce the chronic absenteeism rate for all scholars. Provide teachers with a suggested SEL focus, cadence, scope, and sequence grounded in SEL data. Provide time for teachers and grade-level teams to review Panorama SEL data and modify SEL units from a data-informed perspective. Provide regular planning time for advisory teams to internalize and adjust SEL units during grade-level meeting times. Leverage student government to promote a more positive student experience, climate, and culture. Maintain weekly student choice clubs. Continue to develop Adult SEL to promote staff wellbeing. Incorporate mindfulness for students and staff. Analyze the SEL data with particular attention to ELs and SWDs to create support plans.	$242,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	MTSS	Continue MTSS team meetings during the Student Wellness Team PLCs, which reinforce learning on creating systems to look at multiple data sources to monitor the progress of the universal program and additional supports, COST, SST, and intensified supports. (One example is creating a school-tiered instruction Matrix (TIM).) Implement MTSS priorities to improve ELA outcomes for ELs and SWDs. Implement MTSS priorities to reduce chronic absenteeism rates for all scholars. Work with regional academic teammates (senior directors and program managers) to co-facilitate PD on topics that will provide professional development on MTSS to school site teammates. Provide professional development on MTSS to schools. Review safety agreements and support plans regularly to update support for scholars.	$0.00	No
3.5	Enrollment	Maintain our site Enrollment Team, which will develop a student enrollment plan and lead student recruitment efforts. Increase social media outreach and presence to promote ongoing enrollment. Expand our brand recognition regionally and nationally. Attend at least one community event per month to advertise our school. Hold at least two Open House events during the open enrollment period and another in May for late applicants. Hold a community carnival. Partner with existing families to assist with recruitment efforts and offer incentives (i.e., school swag and gift cards). Identify school recruitment fairs to participate in. Hold information sessions for current Aspire families. Create a feeder pattern for surrounding elementary schools to increase enrollment numbers. Partner with local elementary and middle schools to create opportunities for students and families to participate in Open House/Information sessions.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Identify local youth organizations (e.g., school programs, sports) to conduct information sessions and distribute marketing materials.		
3.6	Classroom Facilities, and Student Physical Spaces	In accordance with the Williams Act Requirements regarding facilities, building managers conduct quarterly facilities walkthroughs using the Facility Inspection Tool (FIT) School Ratings are at least “Good”. Annually train all teammates on the school comprehensive safety plan Create a checklist of key items that should be included in all classrooms (including emergency school safety kits, where student work is displayed, key anchors charts, etc)	$100,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Ensure student access to targeted academic support and social-emotional resources to accelerate learning recovery and improve student outcomes for identified subgroups in areas identified by LREBG the needs assessment	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The LEA developed this goal to ensure that all students, particularly identified subgroups, have equitable access to targeted academic support and social-emotional resources. This goal addresses the learning recovery needs identified through the LREBG needs assessment, aiming to accelerate learning recovery and improve student outcomes by providing comprehensive support in areas most impacted by the pandemic.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	SBAC ELA DFS	2022-2023 SBAC ELA DFS All Students: -40.9 African American/Black: Data Not Displayed for Privacy English Learners: -89.9 Hispanic/Latinx: -40.4 Socioeconomically Disadvantaged: -44.9 Students with Disabilities: -142.3	2023-2024 SBAC ELA DFS All Students: -26.8 English Learner: -69.3 Long-Term English Learner: -84.7 Socioeconomically Disadvantaged: -31.6 Hispanic: -25.1		2025-2026 SBAC ELA DFS All Students: -25.90 Black/African American: Data Not Displayed for Privacy English Learners: -74.90 Hispanic/Latinx: -25.40	All Students: +14.1 African American/Black: Data Not Displayed for Privacy English Learners: +20.6 Hispanic/Latinx: +15.3 Socioeconomically Disadvantaged: +13.3

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Students with Disabilities: -116		Socioeconomically Disadvantaged: -29.90 Students with Disabilities: -127.30	Students with Disabilities: +26.3
4.2	SBAC Math DFS	2022-2023 SBAC Math DFS All Students: -120.2 African American/Black: Data Not Displayed English Learners: -157.9 Hispanic/Latinx: -120.5 Socioeconomically Disadvantaged: -118.9 Students with Disabilities: -184.5	2023-2024 SBAC MATH DFS All Students: -126 English Learner: -157.1 Long-Term English Learner: -165.4 Socioeconomically Disadvantaged: -130 Hispanic: -124.6 Students with Disabilities: -186.4		2025-2026 SBAC Math DFS All: -105.20 African American/Black: data not displayed English Learners: -142.90 Socioeconomically disadvantaged: -103.90 Hispanic/Latinx: -105.50 Students with Disabilities: -169.50	All Students: -5.8 African American/Black: Data Not Displayed English Learners: +0.8 Hispanic/Latinx: -4.1 Socioeconomically Disadvantaged: -11.1 Students with Disabilities: -1.9

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

N/A - New Goal & Action 2025-26

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.

N/A - New Goal & Action 2025-26

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

N/A - New Goal & Action 2025-26

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

N/A - New Goal & Action 2025-26

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.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	ELA	Targeted Literacy Interventions – Small-group instruction, and personalized interventions based on diagnostics Expanded Learning Supports – After-school literacy intervention, summer school intersession interdisciplinary program, and adaptive technology tools Culturally Responsive Instruction – Professional development & coaching using The English Language Arts/English Language Development Framework for California Public Schools; Professional development on co-teaching and co-planning to support our inclusion model, scaffolding for English Learners, and diverse, multicultural, high-interest texts Family Engagement – Literacy workshops, take-home literacy activities, high-interest texts, and community partnerships These evidence-based ELA interventions address the gaps identified in the needs assessment by: Improving Foundational Literacy Skills – Small-group instruction, tutoring, and structured literacy programs that align to science of reading help struggling readers build fluency and comprehension. Providing Extended Learning Opportunities – After-school and summer intersession literacy programs offer additional instructional time for students needing extra support.	$21,920.00	No

Action #	Title	Description	Total Funds	Contributing
		Enhancing Instructional Practices – Professional development and coaching equips teachers with strategies to better support identified subgroups. Strengthening Family Engagement – Literacy workshops and take-home resources reinforce reading skills outside of school.These actions align with allowable LREBG expenditures and will be used to enable teacher and staff participation in professional learning aligned to the ELA and Math Framework.		
4.2	Math	Targeted Math Interventions – Small-group instruction, and personalized interventions based on diagnostics Expanded Learning Supports – After-school math intervention, summer school intersession interdisciplinary program, and adaptive technology tools Culturally Responsive Instruction – Professional development & coaching using The 2023 Mathematics Framework for California Public Schools; Professional development on co-teaching and co-planning to support our inclusion model, scaffolding for English Learners, and diverse, multicultural, high-interest texts Family Engagement – Math workshops, take-home math activities, and community partnerships These evidence-based Math interventions address the gaps identified in the needs assessment by: Improving Math computation Skills – Small-group instruction and personalized math activities help struggling struggling scholars build math computation and application. Providing Extended Learning Opportunities – After-school and summer intersession math programs offer additional instructional time for students needing extra support. Enhancing Instructional Practices – Professional development and coaching equips teachers with strategies to better support identified subgroups. Strengthening Family Engagement – Math workshops and take-home resources reinforce math skills outside of school.These actions align with	$21,920.00	No

Action #	Title	Description	Total Funds	Contributing
		allowable LREBG expenditures and will be used to enable teacher and staff participation in professional learning aligned to the ELA and Math Framework.		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,488,285	$162,780

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
34.746%	0.000%	$0.00	34.746%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Grade Level Curriculum **Need:** ELA scores: Socioeconomically disadvantaged students from -40.20 to -44.90; English Learners from -84.80 to -89.90. **Scope:**	By updating and standards-aligned curriculum & adaptive blended learning programs, this action aims to address foundational gaps in reading and writing, equipping teachers with tools to improve student outcomes in this critical subject area. Uniform implementation across the LEA ensures all students have access to high-quality, standards-aligned content that can elevate their academic performance.	Metric (1.1 & 1.2) SBAC

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.2	**Action:** Instruction (Professional Development and Culturally Relevant Pedagogy) **Need:** Sharp decline in College & Career Readiness: Socioeconomically disadvantaged students from 98.40% to 40.00%; English Learners from 26.60% to 13.30%. **Scope:** LEA-wide	Provides professional development in culturally relevant pedagogy, enhancing teachers' abilities to engage diverse students effectively, thus addressing disparities. LEA-wide training ensures all teachers can support diverse student backgrounds, promoting inclusivity and improving academic outcomes universally.	Metric (1.1 & 1.2) SBAC
1.9	**Action:** College & Career Readiness **Need:** The College & Career Indicator (CCI) reveals a drastic readiness decline, with socioeconomically disadvantaged students falling from 98.40% to 40.00%, a drop of 58.40%, and English Learners from 26.60% to 13.30%, a drop of 13.30%. **Scope:** LEA-wide	This action is aimed at directly enhancing students' academic preparedness and exposure to college-level work, which helps improve their CCI readiness by giving them firsthand experience and potentially early credits in higher education. Integrating credit recovery sections and mandating credit recovery courses ensure students who are behind can catch up on essential credits, a critical factor for maintaining eligibility and readiness for college-level study. This setup prevents academic delays from affecting their long-term educational goals. Additionally, the focus on professional development in equitable grading and creating effective feedback mechanisms empowers teachers to support all students more effectively, particularly helping those from disadvantaged backgrounds to understand and navigate the academic requirements needed for college success, thus directly contributing to better CCI scores.	Metric (1.11) Graduation Rates Metric (1.12) College and Career Readiness

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.1	**Action:** Coaching **Need:** Overall low student proficiency academic performance and high absenteeism rates indicating a need for improved instructional support **Scope:** LEA-wide	Implements a differentiated coaching model tailored to teacher needs, utilizing the Aspire Student Learning Framework to enhance instructional quality and effectiveness, particularly in areas where students are struggling. Utilization of the Teachboost platform to progress monitor coaching frequency, high leverage coaching points, and PLP goals across the school year. Providing consistent and differentiated coaching across the LEA ensures that all teachers, regardless of school location or specific student demographics, receive the support needed to address educational disparities effectively.	Metric (2.2) Teacher Sense of Safety and School Connectedness
2.3	**Action:** Teammate Retention **Need:** A high teammate retention rate is crucial for unduplicated students, such as English learners, foster youth, and low-income students, because consistent staff presence helps build strong relationships and creates a stable learning environment. Unduplicated students often require sustained support to overcome academic barriers, and continuity in staffing ensures that educators are better acquainted with each student's needs, learning history, and challenges. This continuity allows staff to provide tailored support, foster trust, and implement strategies effectively, thereby improving academic and socio-emotional outcomes. **Scope:** LEA-wide	Regular staff input sessions and weekly surveys on culture/climate offer a platform for staff to voice concerns and suggestions, creating a more inclusive environment where staff feel valued and heard. Open office hours and listening meetings with the admin team provide opportunities for staff to communicate directly with leadership, promoting a supportive culture. Sharing survey results and outlining leadership's next steps reinforce transparency and accountability, while adjusting the master schedule to allow for adequate teacher collaboration reduces stress and fosters teamwork. Including wellness goals in each teammate's Professional Learning Plan emphasizes staff well-being and ensures they prioritize mental health. Clear onboarding practices support new teachers, particularly those new to the profession or district, helping them acclimate and reducing the risk of early burnout or turnover. Collectively, these actions promote a healthier work environment and improve staff retention. This continuity benefits unduplicated students by providing consistent relationships,	Metric (2.3) Retention Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		tailored support, and a stable school climate that is essential for their success.	
3.2	**Action:** Attendance **Need:** Significant challenges with absenteeism especially among English Learners, directly affecting academic success. **Scope:** LEA-wide	Establishes a dedicated Attendance Team to monitor and address absenteeism with targeted strategies, including direct family communication, attendance incentives and interventions. A schoolwide focus on improving attendance ensures that interventions reach all affected students, helping to reduce absenteeism rates across the LEA and improve overall student engagement and achievement.	Metric (3.1) Chronic Absenteeism Metric (3.3) Attendance
3.3	**Action:** SEL **Need:** Student Survey reveals that only 30% of students feel a sense of belonging, and just 45% have positive teacher-student relationships. Safety perceptions remain low, with only 38% of students feeling safe at school. This highlights challenges that disproportionately affect unduplicated students, who make up 84% of the school's population. Addressing these concerns requires a comprehensive approach to Social-Emotional Learning (SEL) to improve the school climate, support strong relationships, and create a safer environment. **Scope:** LEA-wide	Providing curriculum materials and resources ensures that teachers have what they need to deliver high-quality SEL instruction. Reviewing Panorama SEL data and modifying SEL units helps tailor instruction to identified student needs. Regular planning time for advisory teams ensures consistency in implementing SEL strategies. Student leadership clubs like service, environment, and safety crews offer students opportunities to engage in meaningful activities and develop leadership skills, fostering a stronger sense of belonging. Monthly family education experiences help reinforce SEL concepts at home and strengthen school-family connections. Developing Adult SEL empowers staff to model positive behaviors, contributing to a healthier school environment.	Metric (3.6) Student sense of safety and connectedness

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.6	**Action:** Classroom Facilities, and Student Physical Spaces **Need:** According to survey data, 38% feel safe at school and 67% of families believe the school provides a safe environment for their children. With a high percentage of unduplicated students, creating a safe and supportive learning environment is integral to their success. Unduplicated students often face additional challenges that can impact their learning, and they require stable, positive school conditions to thrive both academically and socially. **Scope:** LEA-wide	Building managers will conduct quarterly facilities walkthroughs using the Facility Inspection Tool (FIT) to ensure that school facilities maintain a "Good" or higher rating. Annual staff training on the comprehensive safety plan will ensure that all staff are prepared to respond to emergencies. A classroom checklist will ensure the consistent presence of essential safety kits, student work displays, and key anchor charts, promoting a safe and engaging learning environment. Providing these actions schoolwide ensures all students have equitable access to safe and well-maintained facilities, reinforcing safety expectations and supporting unduplicated students. A standardized safety plan across all classrooms also helps create a uniformly positive environment.	Metric (3.6) Student Sense of Safety Metric (3.9) Parent Sense of Safety

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

For any limited 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, as applicable.

Not Applicable

Additional Concentration Grant Funding

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.

These funds are allocated towards essential salary support to maintain our current staff levels and towards comprehensive professional development programs. By using the funds to cover part of the existing salaries, we ensure that our schools do not lose valuable staff members due to budget constraints. Concurrently, the investment in professional development enriches our staff's skills and teaching capabilities, enhancing both job satisfaction and educational outcomes. This dual approach of financial support and professional growth not only stabilizes our workforce but also directly contributes to sustained, high-quality service for our students.

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

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	4,283,271	1,488,285	34.746%	0.000%	34.746%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,458,600.00	$814,840.00	$0.00	$301,000.00	$3,574,440.00	$2,805,440.00	$769,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Grade Level Curriculum	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$0.00	$70,000.00	$70,000.00				$70,000.00	
1	1.2	Instruction (Professional Development and Culturally Relevant Pedagogy)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$425,000.00	$65,000.00	$490,000.00				$490,000.00	
1	1.3	Instruction (Master Scheduling)	All	No			All Schools	Ongoing	$355,000.00	$172,000.00	$140,000.00	$387,000.00			$527,000.00	
1	1.4	Instruction (Assessment)	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.5	Black Excellence	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.6	English Learners	All	No			All Schools	Ongoing	$11,000.00	$0.00	$0.00			$11,000.00	$11,000.00	
1	1.7	Long-Term English Learners	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.8	SPED	Students with Disabilities	No			All Schools	Ongoing	$827,000.00	$242,000.00	$771,000.00	$242,000.00		$56,000.00	$1,069,000.00	
1	1.9	College & Career Readiness	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$312,000.00	$50,000.00	$220,000.00	$142,000.00			$362,000.00	
1	1.10	Title I	All	No			All Schools	Ongoing	$234,000.00	$0.00	$0.00			$234,000.00	$234,000.00	
2	2.1	Coaching	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$155,000.00	$0.00	$155,000.00				$155,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.2	Professional Development	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
2	2.3	Teammate Retention	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$0.00	$95,000.00	$95,000.00				$95,000.00	
2	2.4	Affinity Groups	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
2	2.5	Pipeline Development	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
2	2.6	Teacher Credentialing	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
2	2.7							Ongoing								
2	2.8							Ongoing								
2	2.9							Ongoing								
2	2.10							Ongoing								
3	3.1	Family and Community Engagement & Outreach	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.2	Attendance	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$175,000.00	$0.00	$175,000.00				$175,000.00	
3	3.3	SEL	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$242,600.00	$0.00	$242,600.00				$242,600.00	
3	3.4	MTSS	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.5	Enrollment	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.6	Classroom Facilities, and Student Physical Spaces	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$25,000.00	$75,000.00	$100,000.00				$100,000.00	
3	3.7							Ongoing								
3	3.8							Ongoing								
3	3.9							Ongoing								
3	3.10							Ongoing								
4	4.1	ELA	All	No			All Schools	2025-26	$21,920.00	$0.00		$21,920.00			$21,920.00	
4	4.2	Math	All	No			All Schools	2025-26	$21,920.00	$0.00		$21,920.00			$21,920.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,283,271	1,488,285	34.746%	0.000%	34.746%	$1,547,600.00	0.000%	36.131 %	**Total:**	$1,547,600.00
								LEA-wide Total:	$1,547,600.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Grade Level Curriculum	Yes	LEA-wide	English Learners Low Income	All Schools	$70,000.00	
1	**1.2**	Instruction (Professional Development and Culturally Relevant Pedagogy)	Yes	LEA-wide	English Learners Low Income	All Schools	$490,000.00	
1	**1.9**	College & Career Readiness	Yes	LEA-wide	English Learners Low Income	All Schools	$220,000.00	
2	**2.1**	Coaching	Yes	LEA-wide	English Learners Low Income	All Schools	$155,000.00	
2	**2.3**	Teammate Retention	Yes	LEA-wide	English Learners Low Income	All Schools	$95,000.00	
3	**3.2**	Attendance	Yes	LEA-wide	English Learners Low Income	All Schools	$175,000.00	
3	**3.3**	SEL	Yes	LEA-wide	English Learners Low Income	All Schools	$242,600.00	
3	**3.6**	Classroom Facilities, and Student Physical Spaces	Yes	LEA-wide	English Learners Low Income	All Schools	$100,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,169,497.00	$5,006,500.00

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**	Grade Level Curriculum	Yes	$224,383.00	$228,922
1	**1.2**	Instruction (Professional Development and Culturally Relevant Pedagogy)	Yes	$368,686.00	$396,855
1	**1.3**	Instruction (Master Scheduling)	No	$2,318,234.00	$2,204,068
1	**1.4**	Instruction (Assessment)	No	$0.00	$0.00
1	**1.5**	Black Excellence	No	$0.00	$0.00
1	**1.6**	English Learners	No	$15,110.00	$11,202
1	**1.7**	Long-Term English Learners	No	$0.00	$0.00
1	**1.8**	SPED	No	$957,375.00	$879,307
1	**1.9**	College & Career Readiness	Yes	$161,321.00	$175,000
1	**1.10**	Title I	No	$203,755.00	$200,642
2	**2.1**	Coaching	Yes	$231,703.00	$229,080

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	**2.2**	Professional Development	No	$0.00	$0.00
2	**2.3**	Teammate Retention	Yes	$98,356.00	$100,180
2	**2.4**	Affinity Groups	No	$0.00	$0.00
2	**2.5**	Pipeline Development	No	$0.00	$0.00
2	**2.6**	Teacher Credentialing	No	$0.00	$0.00
3	**3.1**	Family and Community Engagement & Outreach	No	$0.00	$0.00
3	**3.2**	Attendance	Yes	$276,074.00	$269,528
3	**3.3**	SEL	Yes	$213,199.00	$208,492
3	**3.4**	MTSS	No	$0.00	$0.00
3	**3.5**	Enrollment	No	$0.00	$0.00
3	**3.6**	Classroom Facilities, and Student Physical Spaces	Yes	$101,301.00	$103,224

2024-25 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)
$1,452,138	$1,643,071.00	$1,684,761.00	($41,690.00)	0.000%	0.000%	0.000%

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	Grade Level Curriculum	Yes	$192,431.00	$202,402		
1	1.2	Instruction (Professional Development and Culturally Relevant Pedagogy)	Yes	$368,686.00	$396,855		
1	1.9	College & Career Readiness	Yes	$161,321.00	$175,000		
2	2.1	Coaching	Yes	$231,703.00	$229,080		
2	2.3	Teammate Retention	Yes	$98,356.00	$100,180		
3	3.2	Attendance	Yes	$276,074.00	$269,528		
3	3.3	SEL	Yes	$213,199.00	$208,492		
3	3.6	Classroom Facilities, and Student Physical Spaces	Yes	$101,301.00	$103,224		

2024-25 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)
4,178,515	$1,452,138	0.000%	34.752%	$1,684,761.00	0.000%	40.320%	$0.00	0.000%

Local Control and Accountability Plan 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - 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.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***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.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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 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 plus 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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