

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspen Valley Prep Academy

CDS Code: 10 62166 0106740

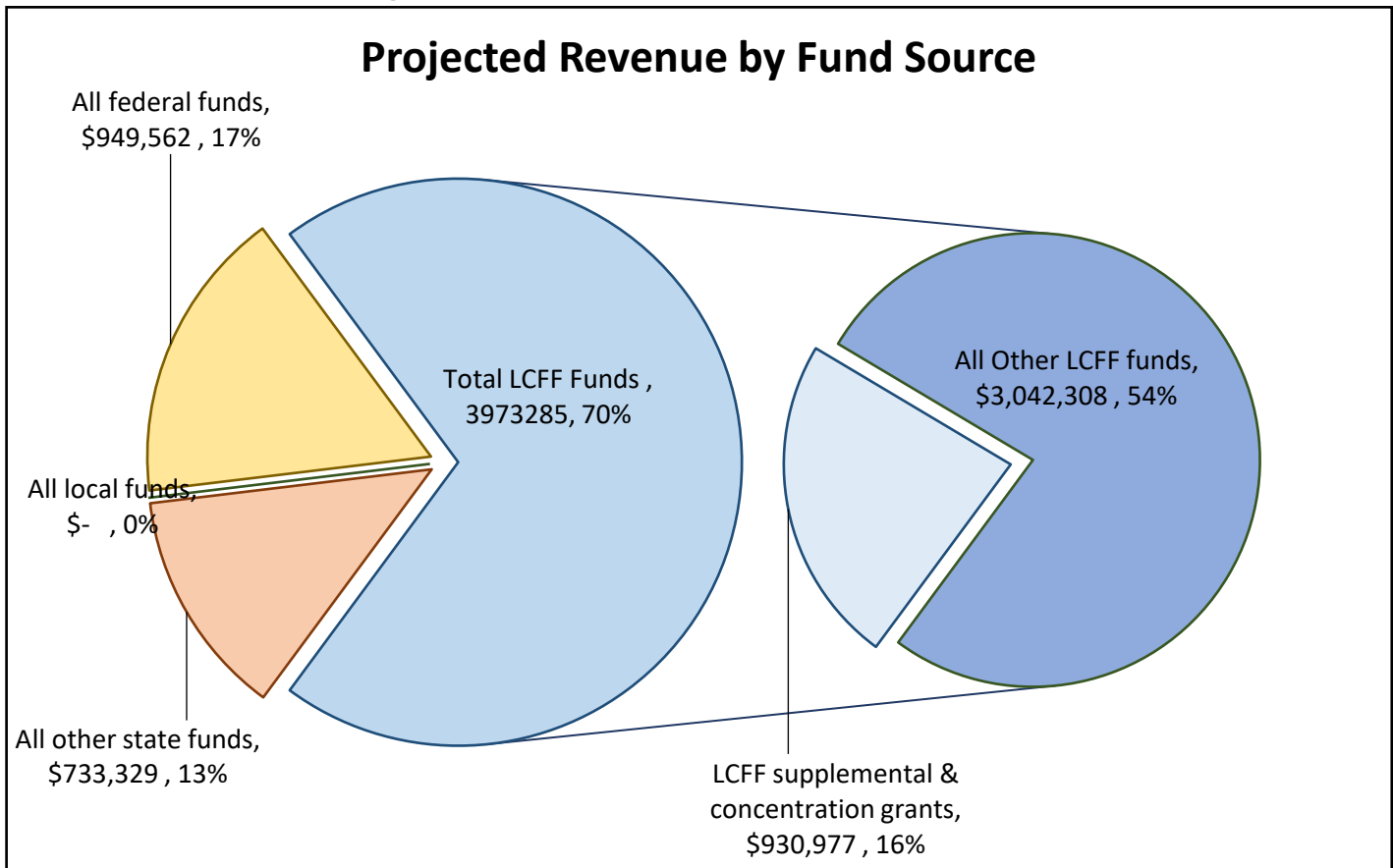
School Year: 2022 – 23

LEA contact information: Nicole Rivera, Site Director nicole.rivera@aspenps.org (559) 225-7737

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 2022 – 23 School Year

Projected Revenue by Fund Source

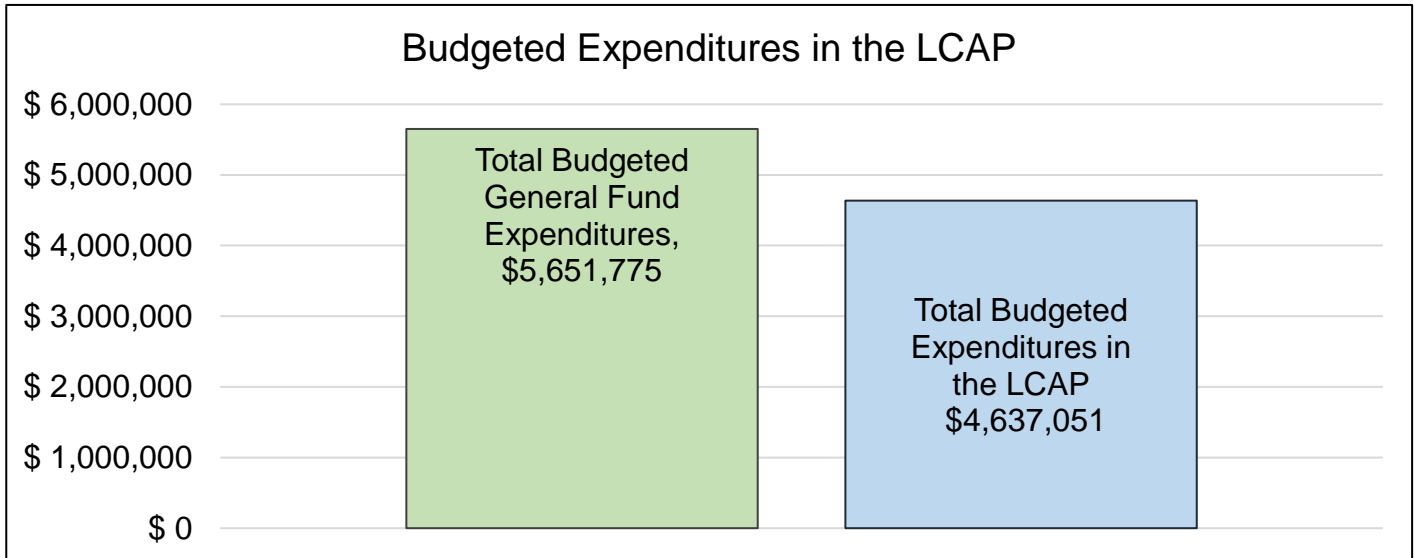


This chart shows the total general purpose revenue Aspen Valley Prep Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aspen Valley Prep Academy is \$5,656,176.00, of which \$3,973,285.00 is Local Control Funding Formula (LCFF), \$733,329.00 is other state funds, \$0.00 is local funds, and \$949,562.00 is federal funds. Of the \$3,973,285.00 in LCFF Funds, \$930,977.00 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 Aspen Valley Prep Academy plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Aspen Valley Prep Academy plans to spend \$5,651,775.00 for the 2022 – 23 school year. Of that amount, \$4,637,051.00 is tied to actions/services in the LCAP and \$1,014,724.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

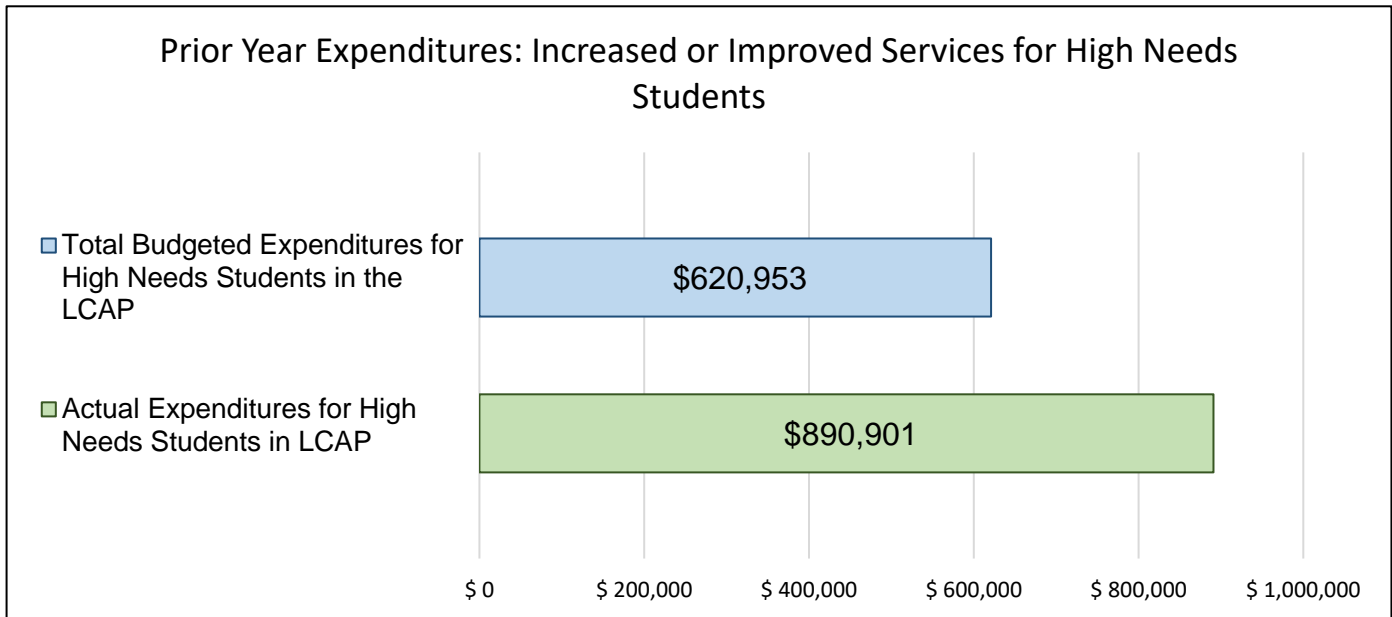
Budgeted General Fund Expenditures not included in the 2022-23 Plan include operating and administrative expenses.

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

In 2022 – 23, Aspen Valley Prep Academy is projecting it will receive \$930,977.00 based on the enrollment of foster youth, English learner, and low-income students. Aspen Valley Prep Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Aspen Valley Prep Academy plans to spend \$939,095.00 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 2021 – 22



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

The text description of the above chart is as follows: In 2021 – 22, Aspen Valley Prep Academy's LCAP budgeted \$620,953.00 for planned actions to increase or improve services for high needs students. Aspen Valley Prep Academy actually spent \$890,901.00 for actions to increase or improve services for high needs students in 2021 – 22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|------------------------------|---|
| Aspen Valley Preparatory Academy | Nicole Rivera, Site Director | nicole.rivera@aspenps.org (559) 225-7737 |

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

A core principle at Aspen Valley Preparatory Academy is the open and continuous communication, participation, and engagement of educational partners with our educational program, development of our school’s LCAP, multiple school plans (including Learning Continuity & Attendance Plan, and the use of funds provided through the Budget Act of 2021 - Expanded Learning Opportunities Grant (ELO-G) Plan. As a result of the COVID-19 pandemic, with the shift to distance learning, then return to in-person instruction; and the numerous plans our school has developed, the frequency of engagement with our educational partners has increased significantly.

Aspen Valley Preparatory Academy has engaged its educational partners through various venues and formats on the use of funds provided through the Budget Act of 2021 (Educator Effectiveness Block Grant Fund, Mega-COLA, & 15% LCFF Concentration grant add-on funds)) that were not included in the 2021-22 LCAP. Engagement with members of the public including parents/families has taken place through meetings in the following formats and/or committees: AVP Family Orientation (7/21/21); Summit Night (8/18/21, 12/1/21, LCAP Informational Meeting (11/3/21), Townhall (8/19/21), School Priority Survey (9/30/21); LCAP Survey (10/25/21, 11/4/21), and other online surveys. Engagement with our classified and certificated staff took place during weekly staff meetings. Engagement with students took place during Assemblies and Spirit Days (10/25-10/29/21; 1/28/22); and online surveys. Engagement with the Administrative Team took place during weekly Leadership meetings.

Aspen Valley Preparatory Academy included the Expanded Learning Opportunities Grant (ELO-G) funds in its 2021-22 LCAP. A link to the ELO-G Plan has been provided.

Aspen Valley Preparatory Academy will engage its educational partners during the months of February – April 2022 on the use of the following funds that were not included in the 2021-22 LCAP as part of the ongoing engagement process – also with the development of the school’s 2022-23 LCAP:

- Universal Prekindergarten Planning & Implementation Grant Program
- Expanded Learning Opportunities Plan (ELO-P) grant funds

Aspen Valley Preparatory Academy is not eligible to receive the following funds:

- A-G Improvement Grant funds

The following plans were referenced in this prompt and provide further details on engagement of our educational partners and use of funds:

- ELO-G Plan: https://valley.aspenps.org/apps/pages/index.jsp?uREC_ID=466235&type=d&termREC_ID=&pREC_ID=994391 (pages 1-11)
- Educator Effectiveness Plan: https://valley.aspenps.org/apps/pages/index.jsp?uREC_ID=466235&type=d&termREC_ID=&pREC_ID=994392 (pages 1-5)
- 2021-22 LCAP: <https://valley.aspenps.org/ourpages/auto/2021/11/12/40951083/2021%20Local%20Control%20and%20Accountability%20Plan%20Aspen%20Valley%20Preparatory%20School.pdf?rnd=1636756862243> (pages 67-112)

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Aspen Valley Preparatory Academy is a single direct funded charter school that has experienced a decline in student enrollment of 20 students. Aspen Valley Preparatory Academy will use the additional LCFF Concentration grant add-on funds to retain its teachers, and fund additional Instructional Aides to maintain continuity of services, which provide direct services to students specifically Unduplicated Pupils. Despite a decline in student enrollment for the 2021-22 school year, Aspen Valley Preparatory Academy maintained higher staffing levels to address the academic needs of its students, and address the impact of lost instructional time, rather than layoff teachers. Instructional Aides have been critical to address learning gaps and provide evidence-based high dosage tutoring to accelerate student learning.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

A core principle at Aspen Valley Preparatory Academy is the open and continuous communication, participation, and engagement of educational partners with our educational program, development of our school's LCAP, multiple school plans (including Learning Continuity & Attendance Plan, and the use of one-time federal funds intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students as evidenced in the school's 2021-22 LCAP; ELO-G Plan, and ESSER III Expenditure Plan, in order to make informed decisions.

Engagement with our educational partners through various venues and formats on the use of funds provided through the Budget Act of 2021 (Educator Effectiveness Block Grant Fund, Mega-COLA, & 15% LCFF Concentration grant add-on funds)) that were not included in the 2021-22 LCAP. Engagement with members of the public including parents/families has taken place through meetings in the following formats and/or committees: AVP Family Orientation (7/21/21); Summit Night (8/18/21, 12/1/21, LCAP Informational Meeting (11/3/21), Townhall (8/19/21), School Priority Survey (9/30/21); LCAP Survey (10/25/21, 11/4/21), and other online surveys. Engagement with our classified and certificated staff took place during weekly staff meetings. Engagement with students took place during Assemblies and Spirit Days (10/25-10/29/21; 1/28/22); and online surveys. Engagement with the Administrative Team took place during weekly Leadership meetings.

Each of these plans provides details on the efforts taken when planning expenditures in addition to the programs and services that are being funded.

- ELO-G Plan: https://valley.aspenps.org/apps/pages/index.jsp?uREC_ID=466235&type=d&termREC_ID=&pREC_ID=994391 (pages 1-11)
- Learning Continuity & Attendance Plan: https://valley.aspenps.org/ourpages/auto/2020/11/6/65154737/2020_LCP_Aspen_Valley_Prep_9_18_20.pdf?rnd=1604710292164
- 2021-22 LCAP: <https://valley.aspenps.org/ourpages/auto/2021/11/12/40951083/2021%20Local%20Control%20and%20Accountability%20Plan%20Aspen%20Valley%20Preparatory%20School.pdf?rnd=1636756862243> (pages 67-112)
- ESSER III Expenditure Plan: https://valley.aspenps.org/apps/pages/index.jsp?uREC_ID=466235&type=d&termREC_ID=&pREC_ID=994474 (pages 1-12)

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Health & Safety: Aspen Valley Preparatory Academy's priority is the Health and Safety of its students and staff including ensuring continuity of services as required by the American Rescue Plan (ARP) Action of 2021. The school strictly adheres to the COVID-19 Health & Safety Policy.

Although our school has implemented comprehensive Health and Safety protocols, ESSER III Funds are not being used for Health & Safety this school year. The Safe Return to In-Person Instruction and Continuity of Services Plan is updated every six months.

Continuity of Services: ESSER III funds are not being used in the 2021-22 school year. Therefore, there are no identified successes or challenges.

Implementation of the ESSER III Expenditure Plan: ESSER III funds are not being used in the 2021-22 school year. Therefore, there are no identified successes or challenges.

The following is the link to the ESSER III Expenditure Plan that outlines the engagement of our educational partners and provides details on the actions/programs that will be funded with ESSER III Funds in the future and is referenced in this prompt:

- ESSER III Expenditure Plan: https://valley.aspenps.org/apps/pages/index.jsp?uREC_ID=466235&type=d&termREC_ID=&pREC_ID=994474 (pages 1-12)

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

Aspen Valley Preparatory Academy’s considers the LCAP as a comprehensive plan that aligns to the 8 State Priorities, with goals and actions focused on ameliorating student outcomes. Therefore, the engagement and input of educational partners, on the fiscal resources and use of one-time funds that Aspen Valley Preparatory Academy has received, has taken place with the LCAP in mind, using multiple forms of data to identify student needs and make informed decisions that are impactful and in alignment with our LCAP.

With the significant decline in student enrollment in combination with increased chronic absenteeism due to COVID-19 surges and protocols, the additional funds are being used to supplement actions in the 2021-22 LCAP to prevent staff (certificated & classified) layoffs that provide direct services to our students and ensure the academic needs of our students are met.

Aspen Valley Preparatory Academy has implemented a multitude of evidence-based interventions to address the impact of lost instructional time and accelerate student learning in alignment with the Safe Return to In-Person Instruction and Continuity of Services plan.

Although ESSER III funds are not being utilized in the 2021-22 school year, actions and services will align to the school’s LCAP to address and further support student needs.

Aspen Valley Preparatory Academy has experienced a decline in student enrollment impacting the school’s budget, and fiscal resources are being used to ensure continuity of services and avoid disruptions in learning for all students.

The following plans were referenced in this prompt:

- 2021-22 LCAP:
<https://valley.aspenps.org/ourpages/auto/2021/11/12/40951083/2021%20Local%20Control%20and%20Accountability%20Plan%20Aspen%20Valley%20Preparatory%20School.pdf?rnd=1636756862243> (pages 67-112)
- ESSER III Expenditure Plan: https://valley.aspenps.org/apps/pages/index.jsp?uREC_ID=466235&type=d&termREC_ID=&pREC_ID=994474
(pages 1-12)

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *"A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP)."*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *"A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent."*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *"A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils."*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|------------------------------|---|
| Aspen Valley Preparatory Academy | Nicole Rivera, Site Director | nicole.rivera@aspenps.org (559) 225-7737 |

Plan Summary 2022-23

General Information

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

Aspen Valley Preparatory Academy was established in 2004 serving the community. Since then, the school has expanded and currently serves 336 students in grades TK-6 with student demographics that reflect the community - 69% Hispanic, 12% African American, 11% White, 4% 2+ Races, and 2% Asian, of which 10% Students with Disabilities (SWD), 14% English Learners, 3% Foster Youth, 7% Homeless, and 75% Socioeconomically Disadvantaged.

The mission of Aspen is to transform the community by developing exceptional leaders, and our vision leads to greater quality of life for all people in Fresno, regardless of race or economic status. Aspen is focused on the promise of equal educational opportunity for all children. With its college-preparatory focus, the Aspen approach is attaining academic gains throughout the network.

Aspen’s approach to teaching and learning enables every student to succeed at the highest levels. This involves:

- Recruiting and developing successful teachers and school leaders who strategically use student data to drive instruction and leadership development.
- Creating a school culture where joy and belonging mark the student experience, with an emphasis on developing leadership that focuses students on college and their futures.
- Providing students with grade-level curriculum, a facilitated learning environment that demands more student cognitive lift, and intense intervention when they are struggling, so that every child has a path to success.

We envision a greater quality of life in Fresno where all families have access to opportunities and contribute to their communities.

Reflections: Successes

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

The 2021-22 school year marks the return to fully in-person instruction since the start of the pandemic in March 2020.

Aspen Valley Preparatory Academy has accomplished the following successes in the past year which include:

Implementation of Second Step SEL Curriculum daily in grades TK-6. It was selected to address skill gaps in student behavior and reduce behavior referrals. The anti-bullying unit was presented in classroom lessons, activities to promote student engagement followed by a school assembly. Second Step requires students to practice social-emotional skills throughout the day, in order to learn to understand emotions and how to cope with daily challenges. The research-based resources offered through Second Step empower our students to thrive at school, at home and in their daily lives. Lessons take place daily and require student participation to cultivate community, gratitude, and self-regulation.

Second Step aligns to our PBIS Pillars – Be Safe, Be Responsible, Be Ready to Learn, and Be Respectful. Second Step has been highly successful in decreasing behavior incidents. Students were recently surveyed on school safety:

- When asked “how well are you doing at school? Are you learning?” – 93% responded they were doing very good/good.
- “Do you feel safe in your classroom?” 93% stated that they always/mostly feel safe
- “Do you feel safe outside in the playground?” – 97% responded “always or sometimes.
- Approximately 90% responded that they have “good feelings” about their teacher.

Teacher Retention Rates: Aspen Valley Preparatory Academy has had high teacher retention rates. In the 2020-21 school year, only two teachers left, of which one retired, and the other established a new school. For the 2022-23 school year, 100% of teachers will be returning. When surveyed teachers responded that they felt highly supported through robust professional development and instructional coaching in ELA and Math, and now the addition of a full-time counselor to support the SEL needs of our students and behavioral issues that have arisen since the return to in-person instruction.

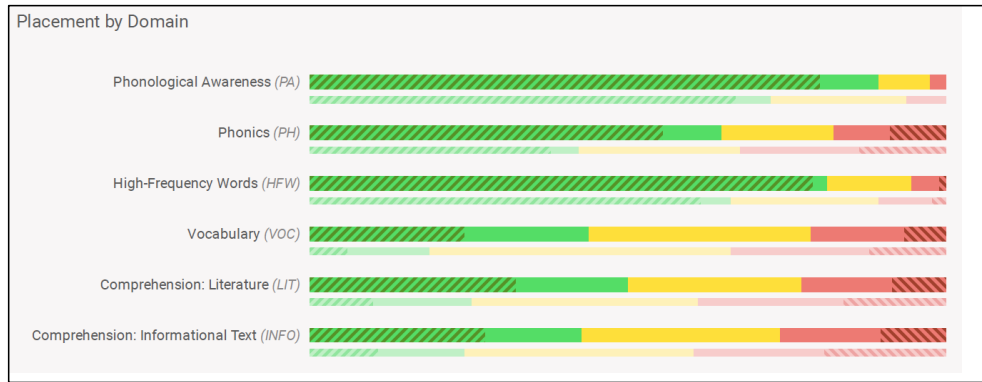
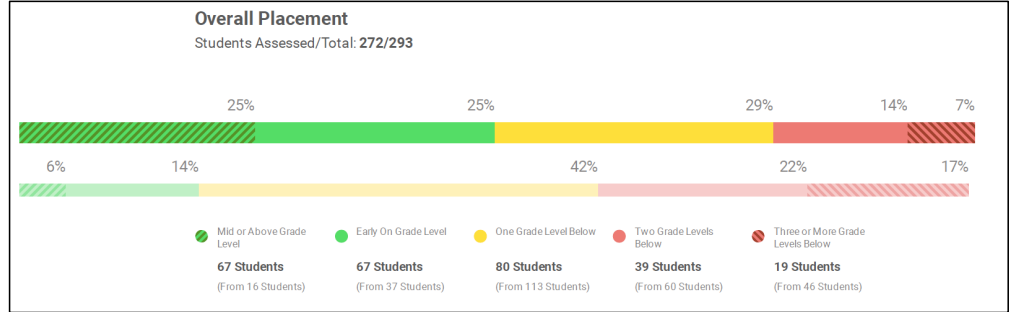
Addition of a Counselor: Due to a significant increase in student SEL needs, including behavioral issues due to lack of socialization, social isolation due to the pandemic. The counselor provided whole-class training and addressed behavior referrals with staff and parents. In addition, the Counselor also observes and monitors student behaviors in unstructured areas such as the playground; and provides small group counseling for students with challenging behavioral issues.

i-Ready: This is the first year of implementing i-Ready assessments, a transition from NWEA MAP assessments. The State Board of Education (SBE) has approved Curriculum Associates i-Ready Assessments as a verified data source. i-Ready is a comprehensive assessment and instruction program that empowers educators with the resources they need to help all students succeed. By connecting Diagnostic data and Personalized Instruction, i-Ready reduces complexity, saves educators time, and makes differentiated instruction achievable in every classroom for each student. i-Ready provides user-friendly dashboards and reports with actionable data that provides teachers with a foundational understanding of each student’s strengths and areas of need. i-Ready’s online lessons provide tailored instruction and practice for each student to accelerate growth.

Reading was a priority with professional development led by the ELA Instructional coach for our entire teaching staff and Instructional Aides, on strategies to support our struggling readers and the use of remediation guides in the Core Knowledge curriculum. Teachers were provided with pacing guides which included lessons and assessment implementation and timeline. The ELA Instructional Coach also designed data spreadsheets to track student progress which guided our professional learning meetings and trainings as we reflected on what worked and areas for growth.

i-Ready assessment findings were analyzed and presented to staff and parents; used to inform instruction, identify intervention needs; and use of supplemental instructional materials. These findings were also used in our needs assessment and consultation with our educational partners with the development of the 2022-23 LCAP. There is a significant need to strengthen and expand reading intervention to reduce achievement gaps among Unduplicated pupils.

The following charts reflect overall placement (performance) schoolwide for reading – a comparison from fall 2021 to spring 2022, and placement by domain.



The following i-Ready charts illustrate by grade level, a comparison of student performance from the (beginning of the year - BOY) Fall 2021- to Spring 2022 (end of year - EOY) student performance (by performance level - color) for reading.

| Grade | | Overall Grade-Level Placement | | | | | |
|---------|-------------|-------------------------------|-----|-----|-----|----|----|
| | | | | | | | |
| Grade K | Spring Diag | | 54% | 41% | 5% | 0% | 0% |
| | Fall Diag | | 5% | 22% | 73% | 0% | 0% |

| Grade | | Overall Grade-Level Placement | | | | | |
|---------|-------------|-------------------------------|-----|-----|-----|-----|-----|
| | | | | | | | |
| Grade 1 | Spring Diag | | 27% | 17% | 49% | 7% | 0% |
| | Fall Diag | | 2% | 12% | 71% | 15% | 0% |
| Grade 2 | Spring Diag | | 26% | 12% | 43% | 19% | 0% |
| | Fall Diag | | 7% | 5% | 43% | 45% | 0% |
| Grade 3 | Spring Diag | | 22% | 32% | 27% | 17% | 2% |
| | Fall Diag | | 5% | 20% | 17% | 39% | 20% |
| Grade 4 | Spring Diag | | 27% | 17% | 41% | 7% | 7% |
| | Fall Diag | | 15% | 10% | 49% | 7% | 20% |
| Grade 5 | Spring Diag | | 8% | 32% | 11% | 27% | 22% |
| | Fall Diag | | 3% | 16% | 19% | 30% | 32% |
| Grade 6 | Spring Diag | | 6% | 24% | 24% | 24% | 21% |
| | Fall Diag | | 3% | 12% | 15% | 15% | 55% |

The identified needs based on local performance data and internal schoolwide/student data includes:

- **Decline in attendance rates (ADA)** – Preliminary 87.5%. We disaggregated attendance rates by grade level to identify trends and needs. An analysis of absences revealed they were predominately due to the school’s strict COVID-19 Safety Plan – in adherence to state and county health department guidelines, modified quarantines, infection rates, and fear from families that were impacted by the pandemic.

For the 2022-23 school year the focus will be on strengthening PBIS, hiring an intervention teacher, developing strategies to increase parent engagement and participation; and revise our safety plan to adhere to most recent COVID-19 protocols.

| GRADE | ADA |
|----------|-------|
| TK | 85.5% |
| K | 88.3% |
| Grades 1 | 89.0% |
| Grade 2 | 88.7% |
| Grade 3 | 88.6% |
| Grade 4 | 86.0% |
| Grade 5 | 87.7% |
| Grade 6 | 84.2% |

- **Diversity, Equity & Inclusion:** Aspen Valley Prep has made significant progress with implementing schoolwide expectations this school year. As we continued to refine our behavior interventions and protocols, an analysis of data has concluded an increase in referrals in students of color and ability levels. Some of these referrals have been due to students making racial and/or ability comments. As a result, Aspen Valley Preparatory Academy has partnered with Fair Schools to host student assemblies to discuss issues of diversity, equity, and inclusion. The DEI efforts will be expanded to train and inform staff and families/care givers for the upcoming school year. Staff trainings will also include assessing classroom rules, the school’s discipline policy, the school’s equity statement, and designing healing centered practices that promote a positive and safe learning environment for all students and staff, which we anticipate will result in a reduction of suspensions and expulsions.

- **EL Achievement gap:** as measured using i-Ready assessments, EL have demonstrated growth but achievement gaps persist:

| English Learner | | Overall Grade-Level Placement | | | | | |
|-----------------------|-------------|-------------------------------|-----|-----|-----|-----|-----|
| | | | | | | | |
| Yes - English Learner | Spring Diag | | 18% | 15% | 45% | 15% | 8% |
| | Fall Diag | | 0% | 5% | 50% | 28% | 18% |
| No - English Learner | Spring Diag | | 20% | 18% | 43% | 11% | 8% |
| | Fall Diag | | 4% | 5% | 50% | 25% | 16% |

- Math i-Ready: EL students advanced from 5% early on grade level and mid/above grade level, to 33% by Spring. However, 23% are performing 2 or years below grade level; and 45% performing at least one year below grade level. (As evidenced in the above chart)

- Reading i-Ready: EL students advanced from 3% “early on grade level and mid/above grade level,” to 43% by Spring in reading. However, 26% are performing 2 or years below grade level; and 33% performing at least one year below grade level. (As evidenced in the chart below)

| English Learner | | Overall Grade-Level Placement | | | | | |
|-----------------------|-------------|-------------------------------|-----|-----|-----|-----|-----|
| Yes - English Learner | Spring Diag | | 20% | 23% | 33% | 18% | 8% |
| | Fall Diag | | 0% | 3% | 53% | 25% | 20% |
| English Learner | | Overall Grade-Level Placement | | | | | |
| No - English Learner | Spring Diag | | 25% | 25% | 29% | 14% | 7% |
| | Fall Diag | | 7% | 16% | 40% | 22% | 16% |

- Reading i-Ready: Our Students with Disabilities (SWD) advanced from 6% “early on grade level and mid/above grade level” to 24% by Spring in Reading. However, 57% are performing 2 or years below grade level; and 18% performing at least one year below grade level. (As evidenced in the chart below)

| Special Education | | Overall Grade-Level Placement | | | | | |
|-------------------------|-------------|-------------------------------|-----|----|-----|-----|-----|
| Yes - Special Education | Spring Diag | | 15% | 9% | 18% | 27% | 30% |
| | Fall Diag | | 3% | 3% | 18% | 21% | 55% |

- Parent Engagement: This past year parent engagement has declined, especially within committees (ELAC/DELAC, PAC) compared to participation rates prior to the COVID-19 pandemic. Families have been significantly impacted by the pandemic resulting in job/housing and food insecurity, high levels of stress and anxiety. While many of our families would like to participate, they are

working hard to provide for their families, and while Zoom is convenient for some families, other prefer in-person where they can also socialize with other families. We plan to resume parent workshops and events onsite for the 2022-23 school year.

LCAP Highlights

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

Aspen Valley Preparatory Academy continues to expand and strengthen its Multi-tiered System of Supports (MTSS). MTSS is a systemic, continuous-improvement framework in which data-based problem solving and decision-making is practiced across all levels of the school's system for supporting students. This comprehensive framework focuses on the Common Core State Standards, core instruction, differentiated learning, student-centered learning, individualized student needs and the alignment of systems necessary for all students' academic, behavioral, and social success. MTSS has a broader scope than does Response to Intervention (RtI), because MTSS includes focusing on aligning the entire system of initiatives, supports, and resources and systematically addressing support for all students, including gifted and high achievers.

MTSS enables a paradigm shift for providing support and setting higher expectations for all students through intentional design and redesign of integrated services and supports, rather than selection for few components of RtI and intensive interventions. It endorses Universal Design for Learning Instructional strategies, so all students have opportunities for learning through differentiated content, processes, and product. MTSS integrates instructional and intervention support so that systemic changes are sustainable and based on the Common Core State Standards aligned classroom instruction.

MTSS is a framework that brings together both RtI² and PBIS and aligns their supports to serve the whole child, it also relies on data gathering through universal screening, data-driven decision making, and problem-solving teams, and focuses on content standards. MTSS aligns the entire system of initiatives, supports, and resources, and implements continuous improvement processes throughout the system.

RtI is an approach that focuses on individual students who are struggling academically and pulls together resources from the LEA, school, and community to promote students' success before they fall behind. It is systematic and data-driven with tiered levels of intervention to benefit every student.

PBIS is an approach that focuses on the emotional and behavioral learning of students, which leads to an increase in engagement and a decrease in problematic behavior over time. It assists the LEA in adopting and organizing evidence-based behavioral interventions that improve social and emotional behavior outcomes for all students.

LCAP Goals were revised to reflect a "whole child approach" through an equity lens, as we reassessed schoolwide priorities with the return to in-person instruction (post-pandemic) which include:

- Goal #1: Using a whole child approach continue to strengthen and expand schoolwide MTSS and PBIS to ensure the academic, social-emotional, behavioral, and mental health needs of all students are met. Continue to expand partnerships that support our shift to a Community School and ensure all students are College & Career Ready.
- Goal #2: Continue to provide evidence-based professional learning opportunities for all educators, instructional support staff and administrators to build capacity, support teacher retention, to address the diverse learning needs of our students.
- Goal #3: Continue to partner with parents to cultivate a consistent home-to-school relationship, providing multiple opportunities for engagement and input in decision-making in schoolwide program and initiatives. Engage families and students through the implementation of effective strategies that promote a positive school climate, and school safety through ongoing communication.

Aspen Valley Preparatory Academy has developed its 2022-23 LCAP that will also serve as its School Plan for Student Achievement (SPSA) and meets the educational partner engagement requirements outlined in CA EC 64001(j) and has met the requirements per CA EC 52062(a) as it applies to charter schools.

- Consultation with SELPA per CA EC 5206(a)(5)
- Parent Advisory Committee (PAC): CA EC 52062(a)(1)
- English Learner PAC: CA EC 52062(a)(2)
- Providing written response to each of the committees regarding their comments

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.

Not applicable

Aspen Valley Preparatory Academy has not been identified for Comprehensive Support and Improvement (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.

Not applicable

Aspen Valley Preparatory Academy has not been identified for Comprehensive Support and Improvement (CSI).

Monitoring and Evaluating Effectiveness

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

Not applicable

Aspen Valley Preparatory Academy has not been identified for Comprehensive Support and Improvement (CSI).

Engaging Educational Partners

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

The following is a summary of the engagement process used to involve our statutorily required educational partners in the development of the LCAP and how this engagement was considered before finalizing the LCAP. Engagement of our educational partners has been an ongoing process throughout the academic school year with the development of the multitude of school plans as outlined in the LCAP supplement.

- **Teachers** meeting took place weekly (Fridays) in-person and virtual, and discussed i-Ready data analysis, intervention, strategies to increase student engagement, MTSS leveled supports (academic/behavior), SEL and PBIS implementation.
- **Principals/Administrators** took place weekly with site leadership and monthly organization-wide to discuss COVID-19 protocols, attendance/absenteeism, behavioral issues, data, LCAP updates, use of one-time funds (AB 130/ESSER III), 2022-23 LCAP Planning, staffing, professional development needs, interventions, and budgeting.
- **Other School Personnel** meetings took place weekly during staff/professional learning (in-person/virtual) to discuss attendance and absenteeism rates, communication with families, planning schoolwide events, use of one-time funds, COVID-19 protocols/health aides, technology, and budgeting.
- **Parents including those representing Unduplicated Pupils (UP) and Students with Disabilities (SWD):** took place monthly virtually and via surveys on numerous issues including school safety, school culture/climate, budgeting, technology, health aides/COVID-19 policies, Summit Learning Parent workshops, grading practices, use one-time funds, academic supports, testing, LCAP mid-year report and LCAP development.
- **Students including Unduplicated Pupils and Students with Disabilities (SWD):** were consulted in-person and surveyed on school climate, academic support, and discussion seeking their input on schoolwide programs and student needs.
- **SELPA** consultation took place during monthly SELPA PLN (virtual) meetings, and via email to discuss SPED Program, student needs, LCAP action/data and services specific to SWD.
- **ELAC/DELAC and EL-PAC** – meetings took place virtually on 11/3/21 and 3/29/22 discussing took place on reclassification rates, ELPAC assessments, EL student performance on SBAC and i-Ready, use of one-time funds, EL academic supports, LCAP Mid-year report, development of the 2022-23 LCAP, and the School's Safety Plan. These meetings were followed up with a digital survey
- **Parent Advisory Committee (PAC) including parents of UP and SWD:** took place virtually on 3/29/22 on the development of the 2022-23 LCAP. Follow-up was sent via ParentSquare surveys.

A summary of the feedback provided by specific educational partners.

The following is a summary of the feedback provided by the following required educational partners, that emerged from an analysis of the input received in the development of the 2022-23 LCAP.

- **Teachers** requested Instructional Aides to support students academically, extended learning program, new technology, health aides and additional paraprofessionals, and would like additional training for Instructional Aides to improve strategies for providing academic support and tutoring
- **Principals/ Administrators** expressed the need to provide additional intervention using multiple types of assessments (i-Ready, CAASPP) and strengthen instruction in literacy (reading, writing) and math, as evidenced in the i-ready reports. There is a need to provide additional instructional coaching to support our teachers with tiered intervention embedded in daily instruction, yet providing academically rigorous lessons, and professional development staff-wide on SEL, trauma-informed practices and diversity, equity and inclusion (equitable outcomes and behavior), to re-look at current practices and improve outcomes for all students.
- **Other School Personnel:** expressed the need to receive additional training on their roles (ex. Instructional Aides) professional development on use of evidence-based pedagogical strategies to provide intervention.
- **Parents including those representing Unduplicated Pupils (UP) and Students with Disabilities (SWD):** concerned with student SEL needs, learning loss, and expressed they would like a sports program, field trips, Art, and music.
- **Students including Unduplicated Pupils and Students with Disabilities (SWD):** would like the return to field trips, different uniform, and a new food vendor.
- **SELPA** - no additional feedback was provided regarding LCAP & actions
- **ELAC/DELAC and EL-PAC** were concerned with EL academic performance, low reclassification rate and would like additional academic support for their child and strategies families can implement at home to support their child.
- **Parent Advisory Committee (PAC) including parents of UP and SWD:** expressed concerns over SEL needs and would like counseling services (hire a counselor) and would like the school to develop method to assist student with conflict resolution.

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

The following is a description of the aspects of the LCAP that were influenced by or developed in response to specific feedback from educational partners as described in previous prompt.

- i-Ready Assessments & Teacher Toolbox of intervention resources: Goal 1, Action 1
- AIMS Reading Intervention: Goal 1, Action 1
- Summer School to provide academic intervention: Goal 1, Action 2

- After-school tutoring: Goal 1, Action 2
- Instructional Aides: Goal 1, Action 2
- SEL Counselor; and PBIS implementation: Goal 1, Action 3
- Support for Students with Disabilities: Goal 1, Action 4
- Psychologist, & SPED Instructional Aides: Goal 1, Action 4
- Academic support/intervention for EL, including online tutoring services: Goal 1, Action 5
- Bilingual Instructional Aides for EL: Goal 1, Action 5
- Instructional Coaching: ELA & Math: Goal 2, Action 2
- Summit Learning Instructional Coach: Goal 2, Action 2
- PD: SEL Trauma Informed Practices: Goal 2, Action 2
- PD: Equitable Outcomes & Behavior: Goal 2, Action 2
- Art & Music program offering: Goal 2, Action 5
- Nurse and Health Aide – Health & Safety: Goal 3, Action 1

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 1 | Using a whole child approach continue to strengthen and expand schoolwide MTSS and PBIS to ensure the academic, social-emotional, behavioral, and mental health needs of all students are met. Continue to expand partnerships that support our shift to a Community School and ensure all students are College & Career Ready. |

An explanation of why the LEA has developed this goal.

With the shift to in-person instruction after a global pandemic resulting in almost 1.5 years of remote learning, our educational program has shifted using an MTSS Framework to address the “whole child.” To successfully accomplish this endeavor, it requires the implementation of universal screeners to take a proactive approach to address factors that impede student learning including academic, social-emotional, behavioral, and/or mental health needs of all students.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--------------------------|----------------|----------------|-----------------------------|
| CAASPP ELA Source: CAASPP website | 2020-21: 31.94% met/exceeded standard | 2021-22: results pending | | | 40% |
| CAASPP Math Source: CAASPP website | 2020-21: 22.27% met/exceeded standard | 2021-22: results pending | | | 25% |
| CA Science Test: Gr 5 Source: CAASPP website | 2020-21: 20.32% met/exceeded standard | 2021-22: results pending | | | 25% |
| % Of EL who made progress toward English Proficiency measured by ELPAC Source: CAASPP website | 2020-21: 7.89% Proficient | 2021-22: results pending | | | 15% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|----------------|----------------|-----------------------------|--|--|--|-------|------|------------|----|------|------------------|----|-------|----------|----|------|-------|---|------|-------------------|---|-------|----|---|------|----|---|---|-----|---|------|-----|----|-------|---|---------------------|--|--|---------|--|--|--|-------|------|------------|-----|-------|------------------|----|-------|----------|----|-------|-------|----|-------|-------------------|---|-------|----|----|-------|----|----|-------|-----|----|-------|-----|----|-------|--|--|-----|
| Reclassification Rate Source: Dataquest | 2019-20: 20.6% Source: Dataquest | 2020-21: 0% Source: Dataquest | | | 20% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % EL with access to CCSS & ELD Standards | 2020-21: 100% Source: textbook inventory | 2021-22: 100% Source: textbook inventory | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Attendance Rate | 2019-20: 93.7% Source: CALPADS | 2020-21: 93.3% Source: CALPADS | | | 95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Chronic absenteeism Rate Source: Dataquest | <table border="1"> <thead> <tr> <th colspan="3">CHRONIC ABSENTEEISM</th> </tr> <tr> <th colspan="3">2018-19</th> </tr> <tr> <th></th> <th>Count</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Schoolwide</td> <td>39</td> <td>8.6%</td> </tr> <tr> <td>African-American</td> <td>12</td> <td>20.0%</td> </tr> <tr> <td>Hispanic</td> <td>18</td> <td>6.1%</td> </tr> <tr> <td>White</td> <td>5</td> <td>7.9%</td> </tr> <tr> <td>Two or More Races</td> <td>3</td> <td>27.3%</td> </tr> <tr> <td>EL</td> <td>1</td> <td>2.2%</td> </tr> <tr> <td>HY</td> <td>*</td> <td>*</td> </tr> <tr> <td>SWD</td> <td>4</td> <td>7.5%</td> </tr> <tr> <td>SED</td> <td>33</td> <td>10.3%</td> </tr> </tbody> </table> | CHRONIC ABSENTEEISM | | | 2018-19 | | | | Count | Rate | Schoolwide | 39 | 8.6% | African-American | 12 | 20.0% | Hispanic | 18 | 6.1% | White | 5 | 7.9% | Two or More Races | 3 | 27.3% | EL | 1 | 2.2% | HY | * | * | SWD | 4 | 7.5% | SED | 33 | 10.3% | <table border="1"> <thead> <tr> <th colspan="3">CHRONIC ABSENTEEISM</th> </tr> <tr> <th colspan="3">2020-21</th> </tr> <tr> <th></th> <th>Count</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Schoolwide</td> <td>106</td> <td>26.7%</td> </tr> <tr> <td>African-American</td> <td>16</td> <td>31.4%</td> </tr> <tr> <td>Hispanic</td> <td>72</td> <td>27.9%</td> </tr> <tr> <td>White</td> <td>11</td> <td>19.0%</td> </tr> <tr> <td>Two or More Races</td> <td>4</td> <td>26.7%</td> </tr> <tr> <td>EL</td> <td>10</td> <td>26.3%</td> </tr> <tr> <td>HY</td> <td>11</td> <td>44.0%</td> </tr> <tr> <td>SWD</td> <td>18</td> <td>35.3%</td> </tr> <tr> <td>SED</td> <td>95</td> <td>30.6%</td> </tr> </tbody> </table> | CHRONIC ABSENTEEISM | | | 2020-21 | | | | Count | Rate | Schoolwide | 106 | 26.7% | African-American | 16 | 31.4% | Hispanic | 72 | 27.9% | White | 11 | 19.0% | Two or More Races | 4 | 26.7% | EL | 10 | 26.3% | HY | 11 | 44.0% | SWD | 18 | 35.3% | SED | 95 | 30.6% | | | 10% |
| CHRONIC ABSENTEEISM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2018-19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Count | Rate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Schoolwide | 39 | 8.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| African-American | 12 | 20.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | 18 | 6.1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| White | 5 | 7.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Two or More Races | 3 | 27.3% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EL | 1 | 2.2% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HY | * | * | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SWD | 4 | 7.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | 33 | 10.3% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHRONIC ABSENTEEISM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2020-21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Count | Rate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Schoolwide | 106 | 26.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| African-American | 16 | 31.4% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | 72 | 27.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| White | 11 | 19.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Two or More Races | 4 | 26.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EL | 10 | 26.3% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HY | 11 | 44.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SWD | 18 | 35.3% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | 95 | 30.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Middle School Dropout Rate | 2019-20: 0% Source: CALPADS | 2020-21: 0% Source: CALPADS | | | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------|---|-------------|--------------|
| 1 | ASSESSMENTS OF LEARNING | <p>To assess learning gaps, monitor student progress and develop annual growth targets, inform instruction, the following assessments will be administered and utilized as part of the MTSS process:</p> <ul style="list-style-type: none"> • i-Ready Reading & Math: Grades K-6 (3 times/year) • ESGI: TK • Navigator math formative & summative assessments • Summit Learning assessments | \$15,600 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| | | <ul style="list-style-type: none"> State-mandated assessments: CAASPP, ELPAC, CAST, etc. <p>The CA State Board of Education (SBE) has approved Curriculum Associates i-Ready Assessments as a verified data source. I-Ready is a comprehensive assessment and instruction program that empowers educators with the resources they need to help all students succeed. By connecting Diagnostic data and Personalized Instruction, i-Ready reduces complexity, saves educators time, and makes differentiated instruction achievable in every classroom for each student. i-Ready provides user-friendly dashboards and reports with actionable data that provides teachers with a foundational understanding of each student’s strengths and areas of need. I-Ready’s online lessons provide tailored instruction and practice for each student to accelerate growth.</p> | | |
| 2 | MTSS: ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING | <p>An area of concern is student academic performance in ELA and Math; and the achievement gap among Unduplicated pupils (UP) and Students with Disabilities (SWD) compared with overall schoolwide performance. With the return to in-person instruction, tiered interventions have been strengthened and expanded to increase the number of students performing at grade level. Teachers will utilize the i-Ready Teacher Toolbox Intervention, a resource of tools to support students struggling in reading and math.</p> <p>The Intervention Coordinator will provide Tier 2 support focusing on students reading 2 or more years below grade level as identified using i-Ready assessments; and will provide coaching for teachers and Instructional aides on evidence-based reading strategies for struggling readers. Instructional Aides will provide evidence-based high dosage tutoring to identified/assigned students struggling in ELA and Math.</p> <p>Students will also have access to the following interventions to accelerate learning:</p> <ul style="list-style-type: none"> AIMS reading (supplemental) intervention Before & After-school tutoring | \$431,423 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| | | <ul style="list-style-type: none"> • Winter intercession tutoring • Summer School Program | | |
| 3 | MTSS: ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | <p>Aspen Valley Preparatory Academy is committed to providing social-emotional and behavioral services to support the mental health need of our students. Counseling services will be provided for students including grief counseling and small group counseling. Through our partnership with All for Youth, students will also have access to a Therapist and Behavior Interventionist. Teachers will continue to implement Second Step SEL curriculum in combination with PBIS, Eagle Bucks (PBIS rewards), and restorative practices schoolwide.</p> <p>The PBIS team led by the Assistant Site Director will participate in the Fresno COE PBIS Cohort, Community of Practices. The Assistant Site Director will facilitate and lead professional learning/trainings for teachers on behavior management, de-escalation techniques, meet with students that were issued referrals, and address student behavioral issues.</p> <p>The Homeless and Foster Youth Liaison will conduct home visit, meet with families regularly to ensure family and student needs are met so that students are in attendance daily.</p> | \$240,182 | Y |
| 4 | SERVICES TO SUPPORT SWD | <p>Aspen Valley's special education program design is an inclusion model. The percentage of students with disabilities is 12% at Aspen Valley. Students with disabilities are mainstreamed to the greatest extent possible and IEP teams take into account the unique needs of the students served when determining the most appropriate method of instruction and placements. Students with disabilities are provided services in the Learning Lab, speech room or counseling office to receive targeted, individualized instruction or additional curriculum resources to make progress on their IEP goals. Special education staff provide small group instruction targeting specific California content state standards.</p> | \$488,386 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| | | <p>Our special education staff works collaboratively with general education staff to provide support and training for implementation of accommodations or modifications in the general education classroom. Our fully credentialed Education Specialists collaborate with general education teachers to implement best practices in order for students with disabilities to access the curriculum. Special education staff participate in trainings provided by our SELPA. Aspen Valley has strong parent and guardian participation in IEP meetings.</p> | | |
| 5 | STRENGTHENING EL PROGRAM & SERVICES | <p>Aspen Valley Preparatory Academy will continue to strengthen the delivery of integrated and designated ELD, to accelerate learning, mitigate further learning loss and increase EL proficiency of the English Language.</p> <p>The bilingual EL Instructional Aides will provide additional increased academic support for ELs during designated ELD, long-term ELs, and newcomers. ELs will also have access to Rosetta Stone Foundations, supplemental intervention. Online tutoring services will be made available to ELs to support them at home with assignments and English language proficiency.</p> <p>Our staff will be researching ELD curriculum that would meet the needs of our EL students for implementation, and will provide training for our educators.</p> | \$57,495 | Y |

Goal Analysis for 2021-22

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

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

Action 1: The Assistant Site Director position became vacant in mid-December 2021, and the position remains vacant due to a lack of qualified applicants.

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.

Action 1: as a result of the vacant Assistant Site Director position, there is a material difference between Budgeted Expenditures and Estimated Actual Expenditures.

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

Teachers participated in robust professional learning; and received ongoing instructional coaching with Navigator Math, Summit Learning and with the ELA Coach. With the return to in-person instruction, it was critical to provide teachers with coaching on how best to provide engaging yet academically rigorous lessons to maximize student learning.

The counselor addressed student SEL and mental health needs which were exacerbated due to the pandemic.

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

The planned goal, desired outcome, actions, and metrics were revised to align to the school's MTSS Framework, whole child approach, PBIS implementation, schoolwide initiatives, alignment with the CDE's 8 State priorities, CDE required metrics, identified needs from a collection and review of multiple forms of data and assessments, in addition to feedback from our educational partners. The changes were also made to avoid duplicative actions throughout the plan; and rather develop plan in alignment to the MTSS Framework of addressing schoolwide/student needs. Alignment of these multiple schoolwide initiatives into 1 document – the LCAP, is essential to ensure fidelity and transparency of our school's program, allocation of physical, human, and fiscal resources to improve student achievement.

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.

Goal

| Goal # | Description |
|--------|---|
| 2 | Continue to provide evidence-based professional learning opportunities for all educators, instructional support staff and administrators to build capacity, support teacher retention, to address the diverse learning needs of our students. |

An explanation of why the LEA has developed this goal.

With the shift to in-person instruction, our educators, paraprofessionals, support staff, and administrators have identified critical areas for professional learning to address the diverse learning needs of our students which extend beyond academics and encompasses the integration social-emotional learning.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|----------------|--------------------|-----------------------------|-----|---|-----|---|------|---|------|---|---------|---|--------|---|----|---|------|---|---|-------------------------|--|--------------------|--|-----|---|-----|---|------|---|------|---|---------|---|--------|---|----|---|------|---|--|--|---|-------------------------|--|--------------------|--|-----|---|-----|---|------|---|------|---|---------|---|--------|---|----|---|------|---|
| % Of Fully credentialed & Appropriately assigned Teachers | 2020-21: 89% Source: CalSAAS | 2021-22: 100% Source: CalSAAS | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % Of students with access to Standards-aligned materials | 2020-21: 100% Source: SARC | 2021-22: 100% Source: SARC | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Implementation of the Academic content & performance Standards – measured using (Source) CDE’s Local Indicator self-reflection tool for Priority 2 | <table border="1"> <thead> <tr> <th colspan="2">2020-21: Implementation</th> </tr> <tr> <th colspan="2">Academic Standards</th> </tr> </thead> <tbody> <tr><td>ELA</td><td>5</td></tr> <tr><td>ELD</td><td>3</td></tr> <tr><td>Math</td><td>5</td></tr> <tr><td>NGSS</td><td>3</td></tr> <tr><td>History</td><td>3</td></tr> <tr><td>Health</td><td>4</td></tr> <tr><td>PE</td><td>4</td></tr> <tr><td>VAPA</td><td>5</td></tr> </tbody> </table> | 2020-21: Implementation | | Academic Standards | | ELA | 5 | ELD | 3 | Math | 5 | NGSS | 3 | History | 3 | Health | 4 | PE | 4 | VAPA | 5 | <table border="1"> <thead> <tr> <th colspan="2">2021-22: Implementation</th> </tr> <tr> <th colspan="2">Academic Standards</th> </tr> </thead> <tbody> <tr><td>ELA</td><td>4</td></tr> <tr><td>ELD</td><td>3</td></tr> <tr><td>Math</td><td>4</td></tr> <tr><td>NGSS</td><td>3</td></tr> <tr><td>History</td><td>3</td></tr> <tr><td>Health</td><td>4</td></tr> <tr><td>PE</td><td>5</td></tr> <tr><td>VAPA</td><td>5</td></tr> </tbody> </table> | 2021-22: Implementation | | Academic Standards | | ELA | 4 | ELD | 3 | Math | 4 | NGSS | 3 | History | 3 | Health | 4 | PE | 5 | VAPA | 5 | | | <table border="1"> <thead> <tr> <th colspan="2">2023-24: Implementation</th> </tr> <tr> <th colspan="2">Academic Standards</th> </tr> </thead> <tbody> <tr><td>ELA</td><td>4</td></tr> <tr><td>ELD</td><td>4</td></tr> <tr><td>Math</td><td>4</td></tr> <tr><td>NGSS</td><td>4</td></tr> <tr><td>History</td><td>4</td></tr> <tr><td>Health</td><td>4</td></tr> <tr><td>PE</td><td>5</td></tr> <tr><td>VAPA</td><td>5</td></tr> </tbody> </table> | 2023-24: Implementation | | Academic Standards | | ELA | 4 | ELD | 4 | Math | 4 | NGSS | 4 | History | 4 | Health | 4 | PE | 5 | VAPA | 5 |
| 2020-21: Implementation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Academic Standards | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ELA | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ELD | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Math | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NGSS | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| History | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Health | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PE | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| VAPA | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021-22: Implementation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Academic Standards | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ELA | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ELD | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Math | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NGSS | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| History | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Health | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PE | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| VAPA | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023-24: Implementation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Academic Standards | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ELA | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ELD | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Math | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NGSS | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| History | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Health | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PE | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| VAPA | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % Of students including Unduplicated Pupils, and Students with Disabilities | 2020-21: 100% Source: Master Schedule | 2021-22: 100% Source: Master Schedule | | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|----------|----------------|----------------|----------------|-----------------------------|
| (SWD) who have access to Broad Course of Study: | | | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 1 | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM | <p>Aspen Valley Preparatory Academy will employ a Site Director and 15 credentialed teachers to serve grades TK-6 and provide all students with a broad course of study that includes English Language Arts, Mathematics, Science, Social Studies, and Physical Education. In addition, onsite substitute teachers will be employed to maintain continuity of instruction for all students and avoid disruptions in learning.</p> <p>Aspen Valley Preparatory Academy will provide all students with 175 instructional days. All educators will participate in in 5 days of Summer Professional Learning: 5 non-instructional days (deep data dives) and weekly professional development during the school year. Summer professional learning will focus on SEL, Tier 1/Tier 2 Intervention, designated/integrated ELD, EL strategies, and an analysis of student assessment data (CAASPP, CAST, i-Ready, ELPAC)</p> | \$1,480,850 | Y |
| 2 | PROFESSIONAL LEARNING | <p>Aspen Valley Preparatory Academy will provide all educators (General Education & SPED) with a robust evidence-based professional development that includes 5 days of Summer Professional Learning: 5 non-instructional days and weekly professional development during the school year.</p> <p>Instructional Coaches in Math, ELA, and from CKLA, and Summit Learning will work with teachers to improve delivery of instruction and the use of multiple types of evidence-based pedagogical strategies to address the diverse learning needs of our students.</p> <p>The following are the 2022-23 schoolwide areas of focus:</p> | \$174,303 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------------|---|-------------|--------------|
| | | <ul style="list-style-type: none"> • Social-emotional Learning • Trauma Informed Practices • Equitable outcomes and behavior approach • Data analysis and application: i-Ready • Implementing Tier 1 and 2 Intervention • Core Knowledge CKLA • Navigator math • New adoption: Amplify Science • Health & Safety • Designated/Integrated ELD • Universal Design for Learning (UDL) Tier 1 • Accommodations & Modifications for SWD – Inclusion Model • Referrals: MTSS Process & Flow Chart <p>The Administrative & Leadership Team will participate in additional professional learning through workshops, conferences, symposiums throughout the school year.</p> <p>To support teacher effectiveness and credential clearance, Aspen Valley Preparatory Academy will fund teacher induction expenses.</p> | | |
| 3 | CORE CURRICULAR PROGRAM NEEDS | <p>The following standards aligned curriculum and consumables will be purchased:</p> <ul style="list-style-type: none"> • CKLA Consumables • Studies Weekly • Amplify Science Curriculum • Sex Education curriculum | \$67,405 | N |
| 4 | CLOSING THE DIGITAL DIVIDE | <p>Aspen Valley Preparatory Academy will ensure all students have a technology device to access instructional & curricular materials. The IT Team will provide technical support, ensure schoolwide internet connectivity, accessibility, and availability of technology devices for</p> | \$133,933 | N |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------|---|-------------|--------------|
| | | staff and students, and access to Microsoft Teams for virtual meetings. | | |
| 5 | BROAD COURSE OF STUDY | <p>Aspen Valley Preparatory Academy will provide all students with a broad course of study beyond core subjects (ELA, Math, Science, Social Studies, & PE) that include the following:</p> <ul style="list-style-type: none"> • Art (TK-6) • Music (TK-3) • Choir (Gr 4-6) • Instruments (Gr 4-6) <p>Extensive research has concluded that music assists students in elementary in learning all subjects by allowing them to critically think, about how society works and how different subjects connect to one another. Music also allows students to remember lessons and retain knowledge and concepts taught. Music instruction also improves children’s communication skills, attention, and memory, all of which are critical to closing achievement gaps and learning gaps. Music provides an alternate strategy for support.</p> | \$110,000 | Y |

Goal Analysis for 2021-22

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

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

There were no substantive differences in the planned actions and actual implementation of these actions.

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

There were no material differences since actions did not have any funds budgeted for.

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

The actions were effective in engaging and communicating with parents and creating a sense of normalcy for our students.

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

The planned goal, desired outcome, actions, and metrics were revised to align to the school's overall MTSS Framework, identified educator – professional learning needs, schoolwide initiatives, alignment with the CDE's 8 State priorities, CDE required metrics, identified needs from a collection and review of multiple forms of data and assessments, in addition to feedback from our educational partners. The changes were also made to avoid duplicative actions throughout the plan; ensure and rather develop plan in alignment to the MTSS Framework of addressing schoolwide/student needs. Alignment of these multiple schoolwide initiatives into 1 document – the LCAP, is essential to ensure fidelity and transparency of our school's program, allocation of physical, human, and fiscal resources to improve student outcomes and maximize staffing/teacher retention rates.

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.

Goal

| Goal # | Description |
|--------|--|
| 3 | Continue to partner with parents to cultivate a consistent home-to-school relationship, providing multiple opportunities for engagement and input in decision-making in schoolwide program and initiatives. Engage families and students through the implementation of effective strategies that promote a positive school climate, and school safety through ongoing communication. |

An explanation of why the LEA has developed this goal.

Families/caregivers have been an essential partner during remote learning and with the return to in-person instruction focusing on a whole-child approach, there's a need to further cultivate the home-to-school relationship to improve student outcomes; and solicit their input in decision-making.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|-----------------------------------|----------------|----------------|-----------------------------|--|--|-------------------|-------|------|------------|----|------|------------------|---|------|----------|----|------|-------|---|------|-------------------|---|------|----|---|-------|----|---|------|-----|----|-------|-----|----|-------|----------------------------------|--|--|-----|
| Facilities in “good” repair as measured by FIT | 2020-21: Good Source: SARC | 2021-22: Good Source: SARC/FIT | | | Good | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Suspension Rate Source: Dataquest | <table border="1"> <thead> <tr> <th colspan="3">SUSPENSION RATE</th> </tr> <tr> <th colspan="3">2019-20</th> </tr> <tr> <th>Source: Dataquest</th> <th>Count</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Schoolwide</td> <td>24</td> <td>5.3%</td> </tr> <tr> <td>African-American</td> <td>3</td> <td>4.9%</td> </tr> <tr> <td>Hispanic</td> <td>16</td> <td>5.5%</td> </tr> <tr> <td>White</td> <td>4</td> <td>6.6%</td> </tr> <tr> <td>Two or More Races</td> <td>0</td> <td>0.0%</td> </tr> <tr> <td>EL</td> <td>6</td> <td>16.7%</td> </tr> <tr> <td>HY</td> <td>2</td> <td>9.1%</td> </tr> <tr> <td>SED</td> <td>42</td> <td>13.7%</td> </tr> <tr> <td>SWD</td> <td>10</td> <td>18.9%</td> </tr> </tbody> </table> | SUSPENSION RATE | | | 2019-20 | | | Source: Dataquest | Count | Rate | Schoolwide | 24 | 5.3% | African-American | 3 | 4.9% | Hispanic | 16 | 5.5% | White | 4 | 6.6% | Two or More Races | 0 | 0.0% | EL | 6 | 16.7% | HY | 2 | 9.1% | SED | 42 | 13.7% | SWD | 10 | 18.9% | 2020-21: 0% Source: Dataquest | | | <1% |
| SUSPENSION RATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019-20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source: Dataquest | Count | Rate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Schoolwide | 24 | 5.3% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| African-American | 3 | 4.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | 16 | 5.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| White | 4 | 6.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Two or More Races | 0 | 0.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EL | 6 | 16.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HY | 2 | 9.1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | 42 | 13.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SWD | 10 | 18.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expulsion Rate Source: Dataquest | 2019-20: 0% Source: Dataquest | 2020-21: 0% Source: Dataquest | | | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|----------------|----------------|-----------------------------|
| Student Survey: Student Perception of School Safety & Connectedness | 2020-21: Not reported | 2021-22: 97% Sense of safety 60% School connectedness Source: Internal survey | | | >75% |
| Parent Survey: Sense of safety & school connectedness | 2020-21: Not reported | 2021-22: 80% Sense of safety 60% School connectedness Source: Internal survey | | | >75% |
| Teacher/staff Survey: Sense of safety & school connectedness | 2020-21: Not reported | 2021-22: 86% Sense of safety 95% School connectedness Source: Internal survey | | | >75% |
| Parent Input in Decision-making including UP & SWD: As measured by Source: CDE's Priority 3: Self-reflection Tool | 2020-21: CDE's Self-reflection Tool (Questions 5-8) 5. 4 6. 4 7. 4 8. 4 | 2021-22: CDE's Self-reflection Tool (Questions 5-8) 5. 4 6. 4 7. 4 8. 5 | | | Rating 4+ |
| Parent Participation in Programs for Unduplicated Pupils & SWD: As measured by Source: CDE's Priority 3: Self-reflection Tool | 2020-21: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 4 3. 4 4. 4 | 2021-22: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 4 3. 4 4. 4 | | | Rating 4+ |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 1 | PROMOTING A POSITIVE SCHOOL CLIMATE HEALTH & SAFETY | <p>Aspen Valley Preparatory Academy will provide all students with opportunities to engage in outdoor learning opportunities through field trips to enhance learning, deepen student engagement and motivation.</p> <p>Aspen Valley Preparatory Academy will continue surveillance testing program in adherence to State and County Health & Safety protocols; and provide a School Nurse and Health Aides, as requested by our educational partners. Our partnership with Big Smiles will provide onsite dental care for students; and See2Succeed will provide vision services for students.</p> <p>The School Safety Plan will be reviewed and revised to adhere with State and County guidance. The Campus Resource Safety will lead schoolwide safety trainings, drills, and security. All visitors will be required to check-in and register on the visitor check-in software system as part of our safety protocols.</p> <p>There is a strong relationship between school environment and student's well-being. Moreover, the quality of the school climate perceived by the students has been found to influence engagement in school activities. To promote a positive school climate and support our student's well-being, the following will take place:</p> <ul style="list-style-type: none"> • Assemblies: recognizing student growth • Multi-cultural events, celebrations of diversity • Student Leadership Team: is an extra-curricular group of student leader that lead schoolwide initiatives, and peer mediation. • Student, staff & parent survey | \$419,974 | N |
| 2 | PARENT INPUT IN DECISION-MAKING | At Aspen Valley Preparatory Academy parent input in decision-making will take place through the following committees (that | \$0 | N |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| | | <p>includes parents representing Unduplicated Pupils (UP) and Students with Disabilities (SWD).</p> <ul style="list-style-type: none"> English Language Advisory Committee (ELAC), DELAC, EL-PAC, per CA EC 52062(a)(2) Parent Advisory Committee (PAC) per CA EC 52062(a)(1) | | |
| 3 | OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION | <p>Aspen Valley Preparatory Academy will provide all parents including those of unduplicated pupils (UP), and Students with Disabilities with opportunities to engage as partners in their child's education through Coffee with the Administrators, parent workshops, assemblies open to families, weekly newsletters, messaging through ParentSquare, and surveys.</p> <p>The Community School Coordinator (new position) will facilitate parent meetings, workshops, communicate with families (outreach), seek partnerships with community-based organizations to provide resources for families/students.</p> | \$7,500 | N |
| 4 | MAINTAINING SAFE & CLEAN SCHOOL FACILITY | <p>Aspen Valley Preparatory Academy strives to provide all students and staff with a safe and clean school facility sites and adhere to all state and local county health department guidelines in the prevention of COVID. Annually, the Facility Inspection Tool (FIT) report will be completed and address issues/findings in a timely manner. FIT results are reported annually in the SARC and LCAP.</p> | \$1,010,000 | N |

Goal Analysis for 2021-22

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

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

There were no substantive differences in planned actions and actual implementation of these actions.

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

There were no material differences since actions did not have any funds budgeted for.

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

Aspen Valley Preparatory Academy has developed partnerships with community-based organizations that support the school's mission and vision for its students. These partnerships provide services (identified needs) for the community we serve.

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

The planned goal, desired outcome, and some actions and metrics were revised to align to the school's MTSS Framework, whole child approach, schoolwide initiatives, alignment with the CDE's 8 State priorities, CDE required metrics, identified needs from a collection and review of multiple forms of data and assessments, in addition to feedback provided from our educational partners. Alignment of these multiple schoolwide initiatives into 1 document – the LCAP, is essential to ensure fidelity and transparency of our school's program, allocation of physical, human, and fiscal resources to improve student achievement.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-23

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| \$930,977 | \$105,234 |

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 |
|---|-----------------------------|-------------------------|---|
| 30.60% | 0% | \$0 | 30.60% |

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

Required Descriptions

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

With the return to in-person instruction and as part of our annual comprehensive needs assessment through the analysis of i-Ready assessment data, schoolwide/student group data, we identified academic achievement gaps among Unduplicated Pupils.

Consistent with the requirements of 5 CCR Section 15496(b), increased services that are contributing for Unduplicated Pupils (UP); and are principally directed towards and effective in meeting the academic needs of Unduplicated Pupils (UP) and are provided on a schoolwide basis which include:

- Goal 1, Action 1: To assess learning gaps, monitor student progress and develop annual growth targets, inform instruction, the following assessments will be administered and utilized as part of the MTSS process: i-Ready Reading & Math and ESGI assessment (Goal 1, Action 1). Through the use of this universal screener, we will be able to measure, and monitor student group performance, identify growths and needs to provide evidence-based interventions; and develop annual growth targets.
- Goal 1, Action 2: An area of concern is student academic performance in ELA and Math; and the achievement gap among Unduplicated pupils (UP) and Students with Disabilities (SWD) compared with overall schoolwide performance. With the return to in-person instruction, tiered interventions have been strengthened and expanded to increase the number of students performing at grade level. Teachers will utilize the i-Ready Teacher Toolbox Intervention, a resource of tools to support students struggling in reading and math.

The Intervention Coordinator will provide Tier 2 support focusing on students reading 2 or more years below grade level as identified using i-Ready assessments; and will provide coaching for teachers and Instructional aides on evidence-based reading strategies for struggling readers. Instructional Aides will provide evidence-based high dosage tutoring to identified/assigned students struggling in ELA and Math.

- Goal 1, Action 3: Aspen Valley Preparatory Academy is committed to providing social-emotional and behavioral emotional supports to support the mental health need of our students. The PBIS team led by the Assistant Site Director will participate in the Fresno COE PBIS Cohort, Community of Practices. The Assistant Site Director will facilitate and lead professional learning/trainings for teachers on behavior management, de-escalation techniques, meet with students that were issued referrals, and address student behavioral issues.

- Goal 2, Action 1: AVPA will employ onsite substitute teachers to maintain continuity of instruction for all students and avoid disruptions in learning. Substitute teachers will participate in professional development with all teachers. All educators will participate in 5 days of Summer Professional Learning: 5 non-instructional days (deep data dives) and weekly professional development during the school year. Summer professional learning will focus on SEL, Tier 1/Tier 2 Intervention, designated/integrated ELD, EL strategies, and an analysis of student assessment data (CAASPP, CAST, i-Ready, ELPAC) to prepare for the 2022-23 school year.

- Goal 2, Action 2: To improve student academic outcomes and close achievement gaps, AVPA will build capacity among its teachers. AVPA provide Instructional Coaches in Math, ELA, and from CKLA; and Summit Learning will work with teachers to improve delivery of instruction and the use of multiple types of evidence-based pedagogical strategies to address the diverse learning needs of our students.

- Goal 2, Action 5: Aspen Valley Preparatory Academy will provide all students with a broad course of study beyond core subjects (ELA, Math, Science, Social Studies, & PE) that include the following: Art (TK-6); Music (TK-3); Choir (Gr 4-6); and Instruments (Gr 4-6)

Extensive research has concluded that music assists students in elementary in learning all subjects by allowing them to critically think, about how society works and how different subjects connect to one another. Music also allows students to remember lessons and retain knowledge and concepts taught. Music instruction also improves children's communication skills, attention, and memory, all of which are critical to closing achievement gaps and learning gaps. Music provides an alternate strategy for support.

- Goal 3, Action 1: Aspen Valley Preparatory Academy will continue surveillance testing program in adherence to State and County Health & Safety protocols; and provide a School Nurse and Health Aides, as requested by our educational partners.

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

The following LCAP Goal and Action is consistent with the requirements of 5 CCR Section 15496 and will be provided on a limited basis to English learners:

- Goal 1, Action 5: Aspen Valley Preparatory Academy will continue to strengthen the delivery of integrated and designated ELD, to accelerate learning, mitigate further learning loss and increase EL proficiency of the English Language. The bilingual EL Instructional

Aides will provide additional increased academic support for ELs during designated ELD, long-term ELs, and newcomers. ELs will also have access to Rosetta Stone Foundations, supplemental intervention program.

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.

Aspen Valley Preparatory Academy will utilize the additional concentration grant add-on funding to increase the number of Instructional Aides providing direct services to Unduplicated Pupils.

| 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 | This section does not apply to charter schools. | This section does not apply to charter schools. |
| Staff-to-student ratio of certificated staff providing direct services to students | This section does not apply to charter schools. | This section does not apply to charter schools. |

2021-22 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---------|--|---|
| Totals: | \$ 4,134,074.00 | \$ 4,555,889.00 |

| 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 | Teacher and staff Development and Support: | No | \$ 1,774,502 | \$ 1,703,237 |
| 1 | 2 | Curriculum to increase student engagement and achievement | No | \$ 112,000 | \$ 143,936 |
| 1 | 3 | Clean and Safe Sanitized Facilities | No | \$ 997,606 | \$ 1,070,974 |
| 1 | 4 | Technology Purchases for Students and Staff | Yes | \$ 82,734 | \$ 93,339 |
| 1 | 5 | Students Supports and Intervention (COVID-19 Emergency and Beyond) | Yes | \$ 752,586 | \$ 901,290 |
| 1 | 6 | Special Education at Aspen Valley | No | \$ 267,220 | \$ 386,767 |
| 1 | 7 | Additional Support for Students, Summer School, Tutoring, Homeless Liaison | Yes | \$ 29,928 | \$ 102,988 |
| 2 | 1 | Continue to Communicate with Parents/Guardians of all students, with emphasis on families with Expectational Needs | No | \$ - | \$ - |
| 2 | 2 | Community Supports for Parents and Guardians | Yes | \$ 117,498 | \$ 153,358 |
| 2 | 3 | Parent Engagement for Family Participation in the School | No | \$ - | \$ - |
| 2 | 4 | Student Re-engagement to In-Person Learning | No | \$ - | \$ - |
| 3 | 1 | Create a school where students feel safe and can be themselves. | No | \$ - | \$ - |
| 3 | 2 | Leadership Opportunities for Students. | No | \$ - | \$ - |
| 3 | 3 | Build Community Partnerships to Support our Families | No | \$ - | \$ - |
| 3 | 5 | Aspen Security Team will Support Students with Exceptional Needs | No | \$ - | \$ - |

2021-22 Contributing Actions Annual Update Table

| 6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Actual Percentage of Improved Services (%) | Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8) |
|---|---|--|---|--|---|---|
| \$ 636,788 | \$ 620,953 | \$ 890,901 | \$ (269,948) | 0.00% | 0.00% | 0.00% - No Difference |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed 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 | Teacher and staff Development and Support: | No | \$ - | \$ - | 0.00% | 0.00% |
| 1 | 2 | Curriculum to increase student engagement and achievement | No | \$ - | \$ - | 0.00% | 0.00% |
| 1 | 3 | Clean and Safe Sanitized Facilities | No | \$ - | \$ - | 0.00% | 0.00% |
| 1 | 4 | Technology Purchases for Students and Staff | Yes | \$ 82,734 | \$ 93,339.00 | 0.00% | 0.00% |
| 1 | 5 | Students Supports and Intervention (COVID-19 Emergency and Beyond) | Yes | \$ 390,793 | \$ 541,216.00 | 0.00% | 0.00% |
| 1 | 6 | Special Education at Aspen Valley | No | \$ - | \$ - | 0.00% | 0.00% |
| 1 | 7 | Additional Support for Students, Summer School, Tutoring, Homeless Liaison | Yes | \$ 29,928 | \$ 102,988.00 | 0.00% | 0.00% |
| 2 | 1 | Continue to Communicate with Parents/Guardians of all students, with emphasis on families with Expectational Needs | No | \$ - | \$ - | 0.00% | 0.00% |
| 2 | 2 | Community Supports for Parents and Guardians | Yes | \$ 117,498 | \$ 153,358.00 | 0.00% | 0.00% |
| 2 | 3 | Parent Engagement for Family Participation in the School | No | \$ - | \$ - | 0.00% | 0.00% |
| 2 | 4 | Student Re-engagement to In-Person Learning | No | \$ - | \$ - | 0.00% | 0.00% |
| 3 | 1 | Create a school where students feel safe and can be themselves. | No | \$ - | \$ - | 0.00% | 0.00% |
| 3 | 2 | Leadership Opportunities for Students. | No | \$ - | \$ - | 0.00% | 0.00% |
| 3 | 3 | Build Community Partnerships to Support our Families | No | \$ - | \$ - | 0.00% | 0.00% |
| 3 | 5 | Aspen Security Team will Support Students with Exceptional Needs | No | \$ - | \$ - | 0.00% | 0.00% |

2021-22 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$ 2,427,523 | \$ 636,788 | 0.00% | 26.23% | \$ 890,901 | 0.00% | 36.70% | \$0.00 - No Carryover | 0.00% - No Carryover |

2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|-------------|---------------|-------------|-----------------|---------------------|
| Totals | \$ 2,954,160 | \$ 733,329 | \$ - | \$ 949,562 | 4,637,051 | \$ 3,274,175 | \$ 1,362,876 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|---|------------------|------------|-------------------|-------------|---------------|--------------|
| 1 | 1 | ASSESSMENTS OF LEARNING | All | \$ 15,600 | \$ - | \$ - | \$ - | \$ 15,600 |
| 1 | 2 | MTSS: ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING | All | \$ 307,000 | \$ 124,423 | \$ - | \$ - | \$ 431,423 |
| 1 | 3 | MTSS: ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | All | \$ 108,000 | \$ - | \$ - | \$ 132,182 | \$ 240,182 |
| 1 | 4 | SERVICES TO SUPPORT SWD | SPED | \$ 191,941 | \$ 254,445 | \$ - | \$ 42,000 | \$ 488,386 |
| 1 | 5 | STRENGTHENING EL PROGRAM & SERVICES | EL | \$ 57,495 | \$ - | \$ - | \$ - | \$ 57,495 |
| 2 | 1 | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM | All | \$ 846,720 | \$ 52,401 | \$ - | \$ 441,729 | \$ 1,340,850 |
| 2 | 1 | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM | All | \$ 140,000 | \$ - | \$ - | \$ - | \$ 140,000 |
| 2 | 2 | PROFESSIONAL LEARNING | All | \$ 134,000 | \$ 26,650 | \$ - | \$ 13,653 | \$ 174,303 |
| 2 | 3 | CORE CURRICULAR PROGRAM NEEDS | All | \$ 46,509 | \$ 20,896 | \$ - | \$ - | \$ 67,405 |
| 2 | 4 | CLOSING THE DIGITAL DIVIDE | All | \$ 133,933 | \$ - | \$ - | \$ - | \$ 133,933 |
| 2 | 5 | BROAD COURSE OF STUDY | All | \$ 110,000 | \$ - | \$ - | \$ - | \$ 110,000 |
| 3 | 1 | PROMOTING A POSITIVE SCHOOL CLIMATE/HEALTH & SAFETY | All | \$ 181,716 | \$ 14,808 | \$ - | \$ 156,450 | \$ 352,974 |
| 3 | 1 | PROMOTING A POSITIVE SCHOOL CLIMATE/HEALTH & SAFETY | All | \$ 67,000 | \$ - | \$ - | \$ - | \$ 67,000 |
| 3 | 2 | PARENT INPUT IN DECISION-MAKING | All | \$ - | \$ - | \$ - | \$ - | \$ - |
| 3 | 3 | OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION | All | \$ 7,500 | \$ - | \$ - | \$ - | \$ 7,500 |
| 3 | 4 | MAINTAINING SAFE & CLEAN SCHOOL FACILITY | All | \$ 606,746 | \$ 239,706 | \$ - | \$ 163,548 | \$ 1,010,000 |

2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$ 3,042,308 | \$ 930,977 | 30.60% | 0.00% | 30.60% | \$ 939,095 | 0.00% | 30.87% | Total: | \$ 939,095 |
| | | | | | | | | LEA-wide Total: | \$ - |
| | | | | | | | | Limited Total: | \$ 57,495 |
| | | | | | | | | Schoolwide Total: | \$ 881,600 |

| 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 | ASSESSMENTS OF LEARNING | Yes | Schoolwide | All | AVPA | \$ 15,600 | 0.00% |
| 1 | 2 | MTSS: ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING | Yes | Schoolwide | All | AVPA | \$ 307,000 | 0.00% |
| 1 | 3 | MTSS: ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORALSTUDENT NEEDS | Yes | Schoolwide | All | AVPA | \$ 108,000 | 0.00% |
| 1 | 4 | SERVICES TO SUPPORT SWD | No | | | | \$ - | 0.00% |
| 1 | 5 | STRENGTHENING EL PROGRAM & SERVICES | Yes | Limited | English Learners | AVPA | \$ 57,495 | 0.00% |
| 2 | 1 | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM | No | | | | \$ - | 0.00% |
| 2 | 1 | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM | Yes | Schoolwide | All | AVPA | \$ 140,000 | 0.00% |
| 2 | 2 | PROFESSIONAL LEARNING | Yes | Schoolwide | All | AVPA | \$ 134,000 | 0.00% |
| 2 | 3 | CORE CURRICULAR PROGRAM NEEDS | No | | | | \$ - | 0.00% |
| 2 | 4 | CLOSING THE DIGITAL DIVIDE | No | | | | \$ - | 0.00% |
| 2 | 5 | BROAD COURSE OF STUDY | Yes | Schoolwide | All | AVPA | \$ 110,000 | 0.00% |
| 3 | 1 | PROMOTING A POSITIVE SCHOOL CLIMATE/HEALTH & SAFETY | No | | | | \$ - | 0.00% |
| 3 | 1 | PROMOTING A POSITIVE SCHOOL CLIMATE/HEALTH & SAFETY | Yes | Schoolwide | All | AVPA | \$ 67,000 | 0.00% |
| 3 | 2 | PARENT INPUT IN DECISION-MAKING | No | | | | \$ - | 0.00% |
| 3 | 3 | OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION | No | | | | \$ - | 0.00% |
| 3 | 4 | MAINTAINING SAFE & CLEAN SCHOOL FACILITY | No | | | | \$ - | 0.00% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column

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

Contributing Actions Annual Update Table

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

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

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).