

LCFF Budget Overview for Parents

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

CDS Code: 10 62166 0106740

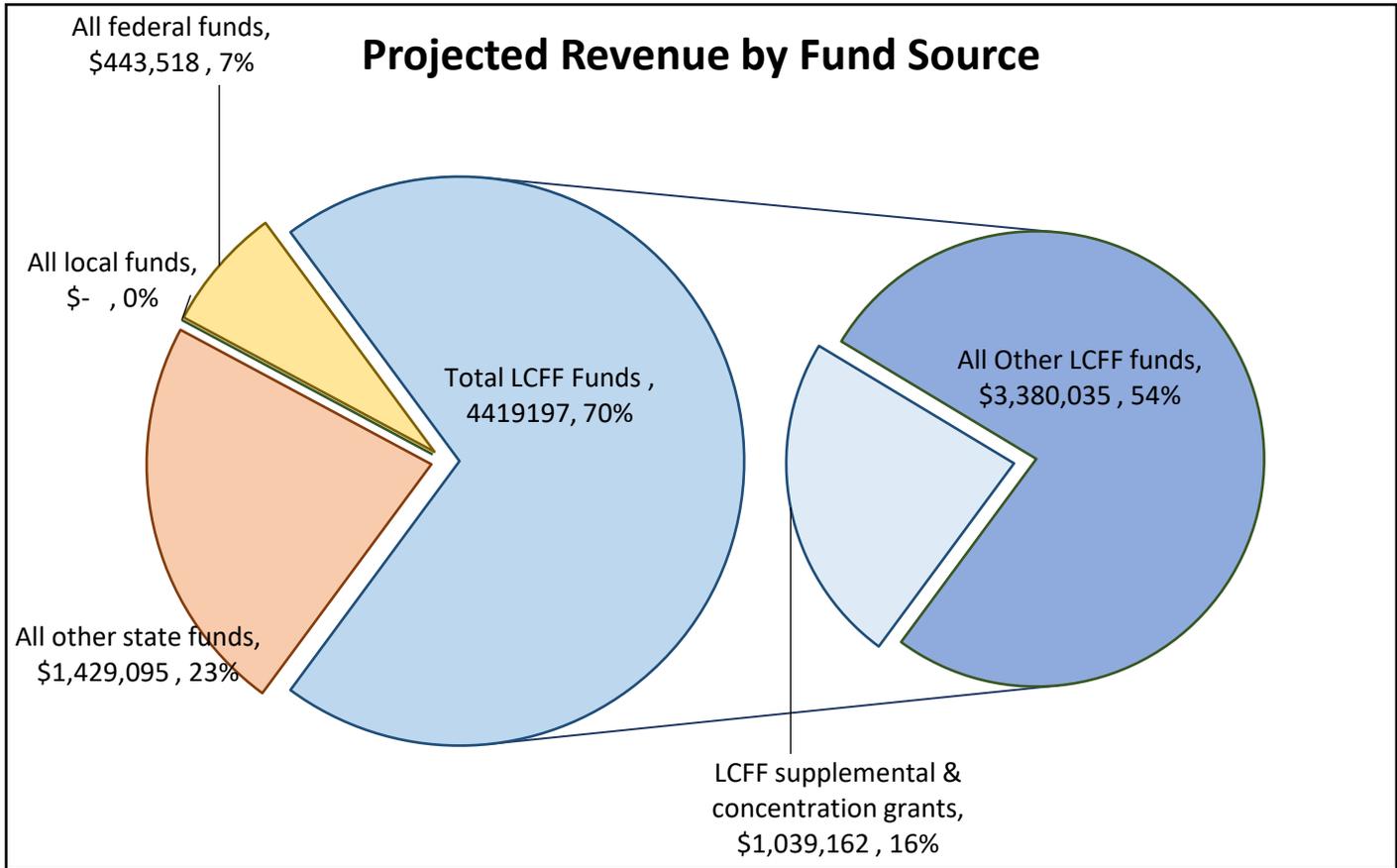
School Year: 2023 - 24

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 2023 - 24 School Year

Projected Revenue by Fund Source

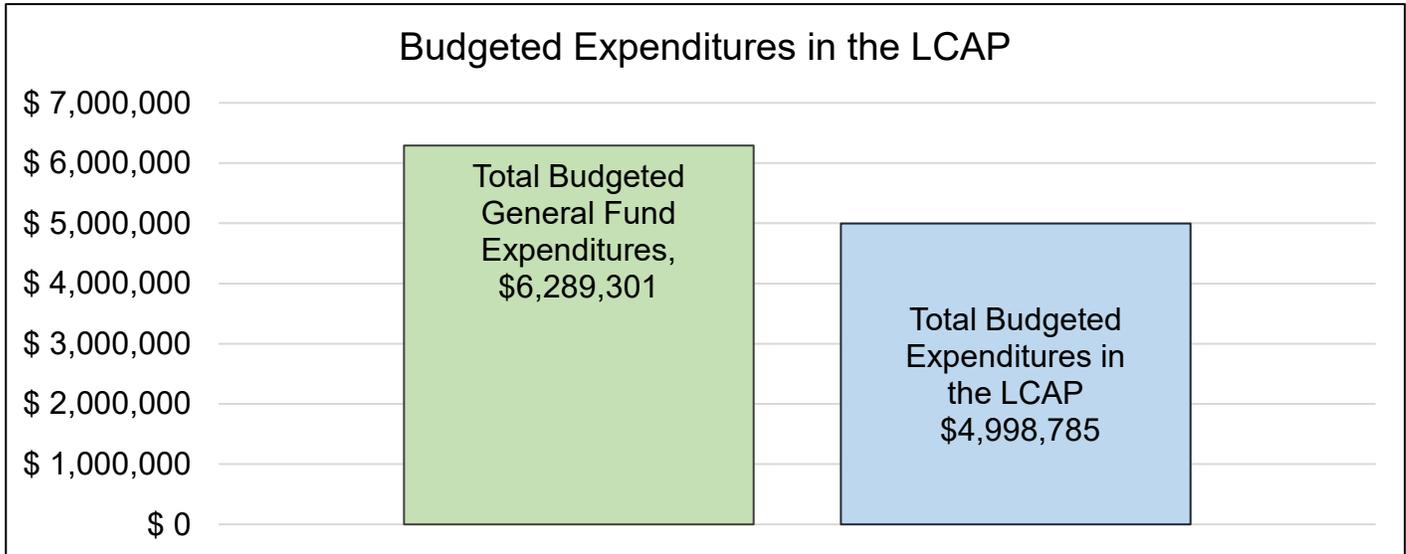


This chart shows the total general purpose revenue Aspen Valley Prep Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aspen Valley Prep Academy is \$6,291,810.00, of which \$4,419,197.00 is Local Control Funding Formula (LCFF), \$1,429,095.00 is other state funds, \$0.00 is local funds, and \$443,518.00 is federal funds. Of the \$4,419,197.00 in LCFF Funds, \$1,039,162.00 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 2023 - 24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Aspen Valley Prep Academy plans to spend \$6,289,301.00 for the 2023 - 24 school year. Of that amount, \$4,998,785.00 is tied to actions/services in the LCAP and \$1,290,516.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

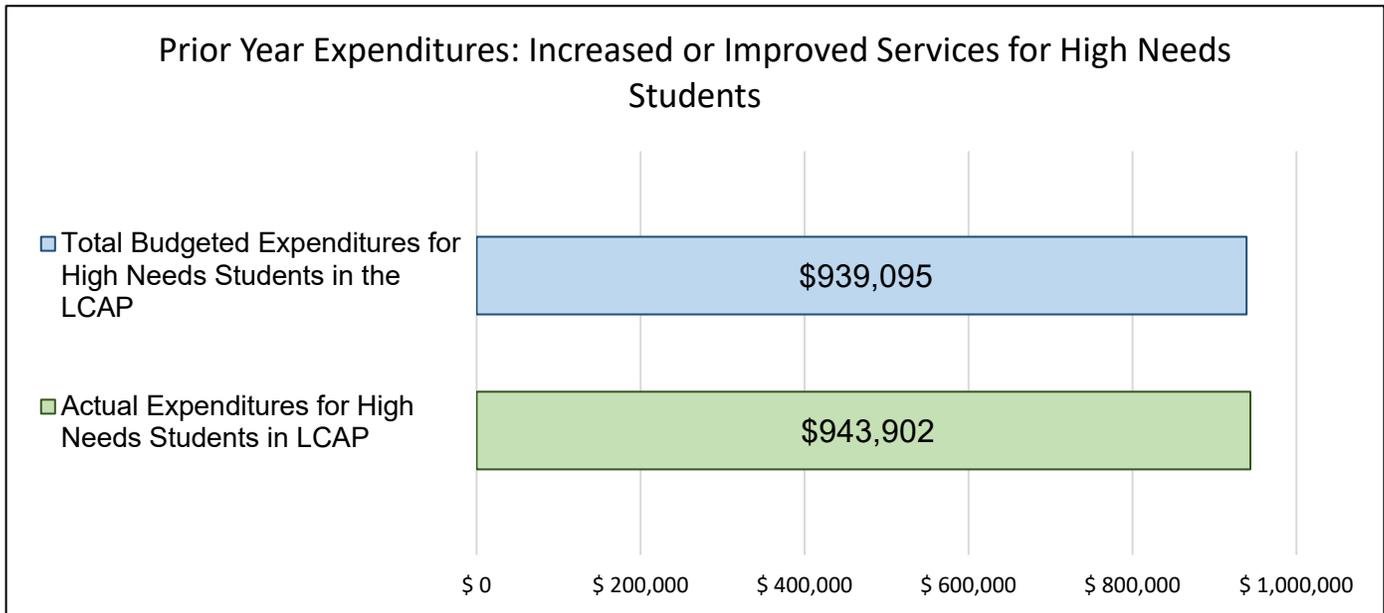
Budgeted General Fund Expenditures not included in the 2023-24 Plan include meals program, operating and administrative expenses.

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

In 2023 - 24, Aspen Valley Prep Academy is projecting it will receive \$1,039,162.00 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 \$1,192,569.00 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 2022 - 23



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 2022 - 23, Aspen Valley Prep Academy's LCAP budgeted \$939,095.00 for planned actions to increase or improve services for high needs students. Aspen Valley Prep Academy actually spent \$943,902.00 for actions to increase or improve services for high needs students in 2022 - 23.

Local Control and Accountability Plan

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

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

Plan Summary 2023-24

General Information

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

Aspen Valley Preparatory Academy was established in 2004 to serve the community. Since then, the school has expanded and currently serves 324 students in grades TK-6 with student demographics that reflect the community - 69% Hispanic, 12% African American, 12% White, 3% Asian, and 3% Two or More Races, of which 10% Students with Disabilities (SWD), 14% English Learners, 2% Foster Youth, 13% Homeless, and 77% who qualify for free/reduced lunch.

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.

Our community was severely impacted by the pandemic resulting in an increase in homelessness, transiency, high levels of childhood trauma, anxiety, and a lack of emotional regulation. For our young learners social distancing negatively affected learning and growth, and some experienced increased separation anxiety. The pandemic has also resulted in high rates of chronic absenteeism, despite ongoing communication with families on the importance of daily attendance. Families are still reluctant to send their child to school if they are experiencing minimal signs of illness.

Reflections: Successes

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

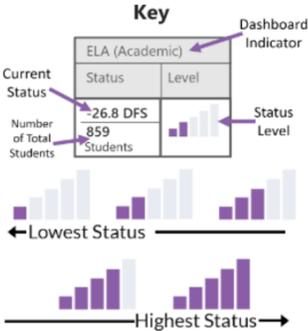
The following chart reflects Aspen Valley Prep Academy's (AVPA) performance on the 2022 CA School Dashboard by indicator and student group:



Dashboard Student Group Report

Aspen Valley Prep Academy

The Fall 2022 Dashboard includes Status only; it is anticipated that Status and Change will return for the Fall 2023 Dashboard



Lowest Status Cutoffs

Indicator	TK-12	Elementary	High School
English Learner Progress	34.9% or lower	34.9% or lower	34.9% or lower
Academic - ELA	-70.1 DFS or lower	-70.1 DFS or lower	-45.1 DFS or lower
Academic - Math	-95.1 DFS or lower	-95.1 DFS or lower	-155.1 DFS or lower
Suspension	8.1% or greater	6.1% or greater	9.1% or greater
Chronic Absenteeism (TK-8)	20.1% or greater	20.1% or greater	N/A
Graduation Rate	67.9% or lower	N/A	67.9% or lower
CCI (Not available for 2022)	N/A	N/A	N/A

Report designed by:

Student Group	Pupil Achievement						School Climate		Pupil Engagement			
	ELPI		ELA (Academic)		Math (Academic)		Suspension Rate		Chronic Absenteeism		Graduation Rate	
	Status	Level	Status	Level	Status	Level	Status	Level	Status	Level	Status	Level
All Students	50% n=24		-25.4 dfs n=154		-37 dfs n=154		2.2% n=368		50.1% n=347			
Student Program												
English Learner ATSI	50% n=24		-38.2 dfs n=23		-47 dfs n=23		0% n=51		53.1% n=49			
Foster Youth			n=6		n=6		0% n=14		30.8% n=13			
Homeless Youth			n=4		n=4		14.8% n=27		75% n=24			
Socioeconomically Disadvantaged			-29 dfs n=124		-43.3 dfs n=124		2.8% n=289		53.3% n=274			
Students with Disabilities ATSI			-75 dfs n=24		-98.8 dfs n=24		2.4% n=42		56.4% n=39			
Student Race/Ethnicity												
Black/African American ATSI			-24.2 dfs n=27		-56.6 dfs n=27		2.3% n=44		54.8% n=42			
American Indian or Alaska Native							n=3		n=3			
Asian			n=1		n=1		n=8		n=8			
Filipino			n=2		n=2		n=4		n=2			
Hispanic			-34.1 dfs n=106		-38.6 dfs n=106		1.6% n=250		54% n=237			
Pacific Islander							n=2		n=2			
White ATSI			41.5 dfs n=14		0.9 dfs n=14		2.4% n=42		28.2% n=39			
Multiple Races/Two or More			n=4		n=4		13.3% n=15		50% n=14			

Aspen Valley Preparatory Academy has identified the following successes based on the school's performance on the 2022 CA Schools Dashboard and local data:

- Suspension Rate Indicator for English Learners (0%) which resulted in a "very high" performance level.
- All local indicators on the CA Schools Dashboard were "standard met."

Suspension Rate: AVPA has made significant progress this year to continue to improve school climate, through the implementation of Restorative Practices, SEL services/curriculum adoption and schoolwide implementation; and PBIS. AVPA continues to strengthen its Multi-tiered System of Supports (MTSS) in alignment with its Community Schools Framework to improve overall student outcomes. AVPA provided staffwide training on trauma-informed practices, and universal supports for accommodations. AVPA will continue to strengthen SEL supports, PBIS implementation and professional learning opportunities for teachers as evidenced in the following LCAP goal and action:

- **Goal 1, Action 3:** 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.

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. 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.

Reflections: Identified Need

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

Aspen Valley Prep Academy has identified the following identified needs as measured by the 2022 CA Schools Dashboard and internal/local assessments:

- **ELA Academic Indicator:** Schoolwide and the following student groups: Socioeconomically Disadvantaged and Hispanic– all of whom received a "very low" performance level.
- **Math Academic Indicator:** Schoolwide and the following student groups: Socioeconomically Disadvantaged and Hispanic– all of whom received a "very low" performance level.

- **High Chronic Absenteeism Rates** resulting in the “very low” performance level schoolwide and for all numerically significant student groups as evidenced in the previous page Dashboard.

- **Eligible for ATSI** – based on the Chronic Absenteeism rate/performance for the White, African American, and Students with Disabilities and English Learner student groups; in combination with CDE’s new rule for ATSI eligibility this year

AVPA administers i-Ready assessments three times per year to measure and monitor student progress. Results are reviewed and analyzed during leadership team meetings and discussed during professional development with our educators.

The 2022-23 i-Ready reading assessments have resulted in the following:

- All students demonstrated at least a 20% growth in the following domains: Phonological awareness (PA), Phonics (PH); and High-Frequency Words (HFW).

However, the following are areas of identified need:

- For Grade 2: 20% of students are struggling with phonological awareness, 56% of students struggling with phonics

- For Grade 3: 34% are struggling with phonics; 58% with comprehension; and 54% with vocabulary

- For Grade 4: 60% are reading one or more years below grade level of those – 55% are struggling with reading comprehension; 62% with vocabulary

For the African American Student Group: READING

- Grade 3: 40% are reading two or more years below grade level; and struggling with phonics and comprehension

- Grade 5: 47% are reading two or more years below grade level; and struggling with phonics and comprehension

- Grade 6: 38% are reading two or more years below grade level; and struggling with phonics and comprehension

For the African American Student Group: MATH

- Grade 3: 60% are performing one grade level below; 40% are performing two or more years below grade level. Students are struggling with Numbers and operations, and Geometry

- Grade 5: 33% are performing two or more years below grade level. Students are struggling with geometry

- Grade 6: 50% are performing one grade level below; 50% are performing two or more years below grade level. Students are struggling with Numbers and Operations

For the White Student Group: READING

- Grade 1: 79% are reading one year below grade level; and struggling in all domains
- Grade 3: 33% are reading two or more years below grade level and are struggling with phonics, vocabulary, and high frequency words.
- Grades 4-6: are struggling with vocabulary and reading comprehension.

For the White Student Group: Math

- 52% are performing one year below grade level
- 24% are performing two or more years below grade level
- Grade 2: 77% of students are not performing at grade level
- Grade 6: 42% are performing two or more years below grade level; and struggling with Number and Operations (NO); Algebra and Algebraic Thinking (ALG); and Geometry (GEO)

For English Learners: READING

- 27% are reading two or more years below grade level
- Grades 5&6: are struggling with vocabulary and comprehension in information and literature texts.

For English Learners: MATH

- Grade 2: 80% are performing two or more years below grade level and are struggling with all domains
- Grade 6: 75% are performing two or more years below grade level and are struggling with Numbers and Operations; and Geometry
- 70% of ELs are performing one or more years below grade levels

For Students with Disabilities (SWD): READING

- 71% are reading two or more years below grade level
- Areas of concern: reading comprehension in informational and literature texts; and vocabulary

For Students with Disabilities (SWD): MATH

- 37% are performing one year below grade level
- 63% are performing two or more years below grade level in all domains

Although there is demonstrated growth, there is a focus on teacher lesson planning to support building vocabulary and comprehension questions. Instructional Coaches have provided training on this lesson planning, DOK level of questions. AVPA will also implement schoolwide literacy challenges and education for parents through ParentSquare and Coffee with the Principals.

This year a math intervention block was implemented but there is a need to provide teachers with additional training on tiered intervention; and a focus on Fact fluency.

- MTSS Team will continue to identify students for tiered intervention during monthly meetings; and develop action plans to support our struggling learners.
- Teachers have participated in sessions on the Science of Reading; CKLA curriculum; and phonics/phonological awareness.
- New ELD curriculum was adopted in the 2022-23 school year (Amplify ELD: Language Studio); Cengage ELD (gr 5-6) . Additional professional learning will continue in the 2023-24 school year.

Chronic absenteeism the following chart reflects a snapshot of chronic absenteeism rates for 2022-23 school year. This year, we identified the following root causes of absenteeism: transportation issues, student unable to wake up on time, student anxiety in math classes, peer conflicts, teacher-student conflicts, and illness (parents keeping their child home for non-emergent reasons).

2022-23 (5/12/23)		
	Count	Rate
Schoolwide	107	28.2%
African-American	14	25.9%
Asian	1	9.1%
Hispanic	67	25.6%
White	15	34.1%
Filipino		0.0%
Nat Hwiin/Othr Pac Islndr	3	100.0%
Am Indian/Alskn Nat	1	33.3%
Two or More Races	5	1.3%
EL	13	27.1%
HY	12	33.3%
SWD	20	50.0%
SED	87	34.5%

AVPA will design a SART Team to systematically address student attendance/absenteeism. Leadership will receive daily and weekly attendance/absence reports; and will contact families of at-risk students. Students that are chronically absent are also struggling academically. The Site Director will host parent workshops on the importance and impact of daily student attendance.

AVPA conducted a comprehensive needs assessment, root causes analysis and identified the following resource inequities as part of ATSI Planning:

- Teacher Quality & Diversity – teachers are being provided instructional coaching to improve student outcomes
- Positive & Inviting School Climate – AVPA will continue to implement PBIS, restorative practices and implement strategies to reduce suspension rates and reduce chronic absenteeism rates.
- Student Supports & Intervention – we continue to provide tiered interventions and will continue to strengthen the delivery of instruction and tiered intervention.

To address these resource inequities, AVPA will provide robust professional learning opportunities combined with Instructional Coaches and continue to strengthen this year's initiatives to further build teacher capacity, and continuity.

Aspen Valley Prep Academy will continue to strengthen the delivery of designated ELD, to accelerate learning, mitigate further learning loss and increase EL proficiency of the English Language. We will continue to monitor our new ELD programs and their effectiveness.

Based on feedback from all of our education partners, SEL will be expanded in the daily academic schedule for at least 30 mins daily in the morning in order to provide proactive and intentional skill building with practice daily.

LCAP Highlights

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

Aspen Valley Preparatory Academy was identified as eligible for ATSI based on the 2022 CA Schools Dashboard. Upon consultation with our educational partners, we chose to integrate the ATSI requirements throughout this LCAP for purposes of transparency, accountability, and efficiency. In addition, our school adhered to the [CDE's ATSI Planning Summary](#), a document developed to support school planning efforts for single school districts and charter school eligible for ATSI.

Aspen Valley Preparatory Academy was the recent recipient of the Community Schools Grant and has developed an LCAP that aligns to the CA Community Schools Framework; and MTSS Framework. AVPA will align its MTSS, Community Schools, and PBIS Initiative with Expanded learning Opportunities Program (ELOP) and its Universal transitional kindergarten program (UTK).

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.

Highlights for the 2023-24 School year:

Based on feedback from all of our educational partners, SEL will be expanded in the master schedule. A full-time, credentialed Music Teacher will be added to the teaching team to deliver music theory, history, and performance lessons. This will help students develop the music/math part of their brains leading to better student outcomes. Quarterly Parent/Guardian Learning Sessions will be offered to equip parents/guardians to support their students academically & social-emotionally.

We will continue to strengthen teacher capacity, teacher retention, and the delivery of instruction by providing our teachers with Instructional Coaches for ELA, Mathematics, and Summit Learning (Gr 5-6). We will continue to provide coaching for Leadership; and coaching on SEL, trauma-informed practices and equitable outcomes and behaviors.

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.

Aspen Valley Preparatory Academy was not eligible for CSI.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

Aspen Valley Preparatory Academy engaged, consulted, and collaborated with the following educational partners in the development of the 2023-24 LCAP and the ATSI Plan through the following methods/venues:

- Principals/Administrators occurred during weekly onsite meetings (August 2022 – May 2023) that included Aspen Public School (APS) Leadership, including a review and analysis of LCAP goals, actions, internal assessment data, 2022 dashboard, comprehensive needs assessment and ATSI Plan – with regards to the 2023-24 LCAP goals and actions.
- Teachers were consulted during weekly onsite (August 2022 – May 2023) professional development and/or staff development meetings that included a review and analysis of LCAP goals, actions, internal assessment data, 2022 dashboard, comprehensive needs assessment and ATSI Plan – with regards to the 2023-24 LCAP goals and actions. Teachers were surveyed (May 2023)
- Other School Personnel were consulted during monthly onsite staff development meetings (August 2022 – May 2023) included a review and analysis of LCAP goals, actions, internal assessment data, 2022 dashboard, comprehensive needs assessment and ATSI Plan – with regards to the 2023-24 LCAP goals and actions.
- Students were consulted schoolwide student survey (January 2023 & May 2023) with the development of the 2023-24 LCAP and ATSI Planning.
- Parents were consulted during Coffee with the Principal and parent meetings onsite (October 2022 – April 2023) were surveyed (April 2023) to seek input in the development of the 2023-24 LCAP and ATSI Plan.
- Parent Advisory Committee (PAC) which includes parents of Unduplicated Pupils, and parents of Students with Disabilities were consulted during Coffee with the Principal and parent meetings onsite (October 2022 – April 2023); and were surveyed (April 2023) to seek input in the development of the 2023-24 LCAP and ATSI Plan.
- ELAC/DELAC/EL-PAC were consulted during ELAC meetings that took place onsite (October 2022 – April 2023)
- SELPA was consulted via email on 5/3/23 and did not provide any feedback on Goal 1, Action 4.

Dates of Public comment period: 5/30/23-6/21/23

LCAP Public Hearing; LCAP Adoption; and approval of 2023-24 Budget took place on: 6/21/23

Local Indicators were presented to the governing board on: 6/21/23

A summary of the feedback provided by specific educational partners.

Aspen Valley Preparatory Academy consulted with its required educational partners and the following is feedback that was collected:

- Principals/Administrators and leadership identified the need for a full-time math intervention teacher; and full-time psychologist.
- Teachers would like more instructional support for math to address achievement gaps; full-time psychologist; continue with Instructional Aides; intervention/supports for math; and opportunities for students to participate in leadership and clubs.
- Other School Personnel would like the school to continue with school resource officers to maintain school safety.
- Students would like additional PBIS incentives; expansion of student store, field trips, more sports program; and additional books in the library.
- Parents would like a robust sports program, playground equipment, and grass area; uniforms; new vendor for lunch (meals), field trips for students; and parent workshops on how to support their child academically.
- Parent Advisory Committee (PAC) which includes parents of Unduplicated Pupils, and parents of Students with Disabilities: would like to continue with interventions for students, field trips, and parent workshops.
- ELAC/DELAC/EL-PAC requested additional math intervention for their students, and reading intervention.
- SELPA has not provided any additional feedback since consultation.

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

The engagement process included the development of this LCAP as follows:

- Goal 1, Action 2: Intervention teacher & Instructional Aides – to provide Reading and math intervention
- Goal 1, Action 2: afterschool, intersession & summer programming – academic intervention/tutoring
- Goal 1, Action 3: SEL Counseling services, SEL/PBIS and Restorative practices
- Goal 1, Action 4: Psychologist
- Goal 2, Action 2: Instructional coaches: ELA/ELD, Math, and Summit Learning
- Goal 2, Action 2: Professional Development: PBIS, Restorative Practices, UDL, ELD, MTSS
- Goal 3, Action 1: Field trips
- Goal 3, Action 1: Campus Resource officers
- Goal 3, Action 3: Parent Education Workshops

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.

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: CDE	2020-21: 31.94% met/exceeded standard	2021-22: 39.11% Met or exceeded standards	2022-23: results pending		40%
CAASPP Math Source: CDE	2020-21: 22.27% met/exceeded standard	2021-22: 34.19% Met or exceeded standards	2022-23: results pending		25%
CA Science Test: Gr 5 Source: CDE	2020-21: 20.32% met/exceeded standard	2021-22: 24.33% Met or exceeded standards	2022-23: results pending		25%
% Of EL who made progress toward English Proficiency measured by ELPAC Source: CDE	2020-21: 7.89% Proficient	2021-22: 18.6% Met or exceeded standards	2022-23: results pending		15%
Reclassification Rate Source: Dataquest	2019-20: 20.6% 2020-21: 0%	2021-22: 5.1%	2022-23: 4%		20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24	
% EL with access to CCSS & ELD Standards. Source: Master Schedule	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%	
Attendance Rate Source: CALPADS	2019-20: 93.7%	2020-21: 93.3%	2021-22: 83%		95%	
Chronic absenteeism Rate Source: Dataquest	CHRONIC ABSENTEEISM		CHRONIC ABSENTEEISM		2021-22 CHRONIC ABSENTEEISM	
	2018-19		2020-21			
		Count	Rate		Count	Rate
	Schoolwide	39	8.6%	Schoolwide	106	26.7%
	African-American	12	20.0%	African-American	16	31.4%
	Hispanic	18	6.1%	Hispanic	72	27.9%
	White	5	7.9%	White	11	19.0%
	Two or More Races	3	27.3%	Two or More Races	4	26.7%
	EL	1	2.2%	EL	10	26.3%
	HY	*	*	HY	11	44.0%
SWD	4	7.5%	SWD	18	35.3%	
SED	33	10.3%	SED	95	30.6%	
				Schoolwide	174	50.1%
				African American	23	54.8%
				Hispanic	128	54.0%
				White	11	28.2%
				Two or More Races	7	50.0%
				English Learners	26	53.1%
				Foster Youth	4	30.8%
				Homeless Youth	18	75.0%
				SWD	22	56.4%
				SED	146	53.3%

Aspen Valley Preparatory Academy serves grades TK-6, therefore, the following CDE required metrics do not apply:

- Priority 3: % of pupils who successfully completed A-G
- Priority 3: % of pupils how successfully completed CTE Courses
- Priority 3: % of Pupils who successfully completed CTE & A-G courses
- Priority 3: % of pupils who pass AP exams with a score of 3 or higher
- Priority 3: Pupils prepared for college by EAP
- Priority 5: MS & HS Dropout Rate, HS Graduation Rate
- Priority 8: Other pupil outcomes

Actions

Action #	Title	Description	Total Funds	Contributing
1	ASSESSMENTS OF LEARNING	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:	\$22,090	N

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • i i-Ready Reading & Math: Grades K-6 (3 times/year) • Navigator math formative & summative assessments: K-4 • Summit Learning assessments: Gr 5-6 • 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>Aspen Valley Preparatory Academy is eligible for ATSI based on the 2022 CA School Dashboard. The comprehensive needs assessment included an analysis of multiple types of data and identified significant learning and achievement gaps schoolwide and among our student groups in alignment with the MTSS Framework. Throughout the year, student academic progress will be measured and monitored using i-Ready assessments for ELA and math. 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>	\$779,123	Y

Action #	Title	Description	Total Funds	Contributing
		<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 • 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. SEL 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 Family Resource Counselor (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>	\$261,179	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 10%.</p> <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. Education Specialists collaborate with general education teachers to</p>	\$611,774	N

Action #	Title	Description	Total Funds	Contributing
		<p>implement best practices in order for students with disabilities to access the curriculum both through collaboration and push-in support.</p> <p>Special education staff participate in training provided by our SELPA. SELPA's Professional Learning Offerings: https://charterselpa.org/professional-learning-catalog.</p> <ul style="list-style-type: none"> • Executive Functioning • Verbal De-escalation Training • Mental Health Interventions - focus on anxiety, stress & trauma • Autism Training • CPI certification • Trauma-informed practices • Universal Design for Learning <p>Aspen Valley is participating in the CDE's Special Education Monitoring Processes Small LEA Cyclical Monitoring. El Dorado County Charter SELPA also provides Program/Technical support.</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 (Goal 1, Action 2) 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>To continue to improve the delivery of designated and integrated ELD, including evidence-based pedagogical strategies to support English language acquisition, all teachers will participate in professional development specific to the needs of our ELs. Professional development will support successful implementation ELD, targeted instruction, evidence-based strategies for EL and progress monitoring of English</p>	\$3,000	Y

Action #	Title	Description	Total Funds	Contributing
		language learners to improve English language proficiency and reclassification rates. Additionally, professional development will include evidence-based strategies to academically support reclassified ELs.		

Goal Analysis for 2022-23

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

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

Action 3: An SEL Counselor was hired to providing SEL counseling services and develop SEL Lessons for teachers to implement.

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 3; Material difference occurred with the addition of an SEL counselor.

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

AVPA has implemented Second Step SEL program that helps students build social-emotional skills such as nurturing positive relationship, managing emotions, and setting goals so they can strive in school and in life.

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.

AVPA will continue to strengthen and expand its academic and social-emotional supports for students to include an Intervention Coordinator; and a full-time Psychologist.

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.

Our school was identified as eligible for ATSI and through the comprehensive needs assessment 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 Source: CalSAAS	2020-21: 89%	2021-22: 94%	2022-23: 75%		100%			
% Of students with access to Standards-aligned materials Source: SARC	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%			
Implementation of the Academic content & performance Standards – measured using (Source) CDE’s Local Indicator self-reflection tool for Priority 2	2020-21: Implementation Academic Standards		2021-22: Implementation Academic Standards		2022-23 Implementation Academic Standards		2023-24: Implementation Academic Standards	
	ELA	5	ELA	4	ELA	4	ELA	4
	ELD	3	ELD	3	ELD	4	ELD	4
	Math	5	Math	4	Math	5	Math	4
	NGSS	3	NGSS	3	NGSS	3	NGSS	4
	History	3	History	3	History	3	History	4
	Health	4	Health	4	Health	2	Health	4
	PE	4	PE	5	PE	3	PE	5
	VAPA	5	VAPA	5	VAPA	3	VAPA	5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study: Source: Master Schedule	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%

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 16 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 6 days of Summer Professional Learning: 8 non-instructional days and weekly professional development during the school year.</p>	\$40,850	Y
2	PROFESSIONAL LEARNING	Aspen Valley Preparatory Academy will provide all educators (General Education & SPED) with a robust evidence-based professional development that includes 6 days of Summer Professional Learning: 8 non-instructional days and weekly professional development during the school year.	\$331,483	Y

Action #	Title	Description	Total Funds	Contributing
		<p>Instructional Coaches in Math, ELA 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 2023-24 schoolwide areas of focus:</p> <ul style="list-style-type: none"> • Social-emotional Learning • Trauma Informed Practices • Equitable outcomes and behavior approach: Fair Schools • Data analysis and application: i-Ready Coaching • Implementing Tier 1 and 2 Intervention • Core Knowledge CKLA • Navigator math • 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 • Restorative Justice/Practices, and implementing community circles <p>The Administrative & Leadership Team will participate in additional professional learning through workshops, conferences, symposiums throughout the school year including strategic planning and core competencies; Education Partners Coaching; including Leadership Coaching (LEAP)</p> <p>To support teacher effectiveness and credential clearance, Aspen Valley Preparatory Academy will fund teacher induction expenses.</p>		
3	CORE CURRICULAR PROGRAM NEEDS	The following standards aligned curriculum and consumables will be purchased:	\$30,000	N

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Cengage Inside Fundamentals (ELD) • CKLA Language Studio • CKLA Consumables • Studies Weekly • Amplify Science Curriculum • Navigator Math • Sex Education curriculum 		
4	CLOSING THE DIGITAL DIVIDE	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 staff and students, and access to Microsoft Teams for virtual meetings.	\$121,887	N
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 • Music • Drama <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>	\$108,537	Y

Goal Analysis for 2022-23

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

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

Action 3: Cengage ELD curriculum was adopted for ELs
Action 5: Library and Drama were added as an elective. Music and Choir were not implemented because AVPA was unable to fill the teaching position.

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.

Due to the substantive changes in Action 3 and 5 there were some material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

This was the first year of Cengage ELD curriculum adoption, and our teachers will continue to participate in coaching and professional learning opportunities.

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.

To further build teacher capacity and train its Instructional Aides – AVPA will continue to provide extensive coaching across content areas and on evidence-based pedagogical strategies.

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.

As a school with a whole-child approach to education, there’s a need to further cultivate the home-school relationship to improve student outcomes; engage families, build partnerships, 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 (Source)	2020-21: Good	2021-22: Good	2022-23: Exemplary		Good																																																						
Suspension Rate Source: Dataquest	<table border="1"> <thead> <tr> <th colspan="3">SUSPENSION RATE</th> </tr> <tr> <th>Source: Dataquest</th> <th colspan="2">2019-20</th> </tr> <tr> <th></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			Source: Dataquest	2019-20			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%	<table border="1"> <thead> <tr> <th colspan="3">2021-22 SUSPENSION</th> </tr> <tr> <th></th> <th>Number</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Schoolwide</td> <td>10</td> <td>2.2%</td> </tr> <tr> <td>African American</td> <td>1</td> <td>2.3%</td> </tr> <tr> <td>Hispanic</td> <td>5</td> <td>1.6%</td> </tr> <tr> <td>White</td> <td>2</td> <td>2.4%</td> </tr> </tbody> </table>	2021-22 SUSPENSION				Number	Rate	Schoolwide	10	2.2%	African American	1	2.3%	Hispanic	5	1.6%	White	2	2.4%		<1%
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Expulsion Rate Source: Dataquest	2019-20: 0%	2020-21: 0%	2022-23: 0%		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 Source: Internal Survey	2020-21: Not reported	2021-22: 97% Sense of safety 60% School connectedness	2022-23: 89% Sense of safety 92% School connectedness		>75%
Parent Survey: Sense of safety & school connectedness Source: Internal Survey	2020-21: Not reported	2021-22: 80% Sense of safety 60% School connectedness	2022-23: 96% Sense of safety 96% School connectedness		>75%
Teacher/staff Survey: Sense of safety & school connectedness Source: Internal Survey	2020-21: Not reported	2021-22: 86% Sense of safety 95% School connectedness	2022-23: 100% Sense of safety 92% School connectedness		>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	2022-23: CDE's Self-reflection Tool (Questions 5-8) 5. 3 6. 3 7. 4 8. 3		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	2022-23: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 4 3. 4 4. 5		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 and expanded learning opportunities to enhance learning, deepen student engagement and motivation.</p> <p>Aspen Valley Preparatory Academy will continue to 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, security, supervision in alignment with our schoolwide PBIS practices. 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 • Family Circle Fridays • School Ambassadors (student leadership) is an extra-curricular group of student leader that design, develop and implement schoolwide initiatives and facilitate family circles to promote a safe and positive learning environment for all students. • Student, staff & parent survey • Student, staff & parent survey 	\$218,146	Y

Action #	Title	Description	Total Funds	Contributing
2	PARENT INPUT IN DECISION-MAKING	<p>At Aspen Valley Preparatory Academy parent input in decision-making will take place through the following committees (that 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) • CCSPP Steering Committee <p>Interpreter services will be available for all committee meetings and upon request.</p>	\$50,511	Y
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 will facilitate parent meetings, workshops, communicate with families (outreach), seek partnerships with community-based organizations to provide resources for families/students.</p> <p>The Leadership team will host family nights/events and Coffee with the Leadership to communicate and build partnerships with families.</p>	\$113,162	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>	\$907,545	N

Goal Analysis for 2022-23

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

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

Action 1: Bus passes were purchased for students that lacked transportation to school; and in an effort to improve student attendance.

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

There are no material differences. The purchase of bus passes was not significant.

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

The actions were effective in implementing Goal #3, to build partnerships with families and improve overall schoolwide

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

As a recipient of the CCSPP Community Schools grant – a CCSPP Committee will be formed to include educational partners to provide input/feedback on AVPA’s plan to be a Community School.

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 2023-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,039,162	\$118,667

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
31.17%	0%	\$0	31.17%

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.

At Aspen Valley Preparatory Academy (AVPA) our students and their families/caregivers have faced tremendous adversity and hardships including anxiety, trauma, job/employment loss, food and/or housing insecurity. Research has shown that poverty has a profound and predictable negative influence on child development, including language skills, physical and mental health, and academic achievement. The pandemic has exacerbated these problems as it magnified economic inequality and reduced low-income families’ access to healthcare, food, jobs, and housing. The stressors and uncertainty surrounding the pandemic compound the stressors low-income communities already experience on a daily basis, which has made this an incredibly challenging time for families and their children.

Aspen Valley Preparatory Academy conducted a comprehensive needs assessment and assessed for resource inequities using multiple forms of data including internal assessments, 2022 CA Schools Dashboard performance, various LCAP metrics, as part of the development of the 2023-24 LCAP and ATSI Planning. The following LCAP Goals and Actions will be provided on a “schoolwide” basis, to maximize their efficiency and effectiveness and streamline implementation so that targeted support can be provided to the identified Unduplicated Pupils, while allowing other students to benefit as needed. We expect that by providing these actions/services to meet the unique needs of our Unduplicated Pupils (English learners, foster youth, and/or low-income students), AVPA will achieve the anticipated outcomes to meet each identified student group’s stated need(s).

- Goal 1, Action 1: **ESGI Assessments:** TK-1 Assessments include basic developmental skills and observational assessments developed to assess foundational standards for kindergarten readiness. Incoming TK-K students post-pandemic lack the foundational skills at higher rates post pandemic especially after two years of remote learning.
- Goal 1, Action 2: **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, ELD and Math.
- Goal 1, Action 3: The **SEL Counselor** will provide counseling services for students including grief counseling and small group counseling. The **Family Resource Counselor** (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.
- Goal 2, Action 1: **Substitute teachers** to maintain continuity of instruction for all students; and to provide teacher coverage when participating in professional development that requires coverage.
- Goal 2, Action 2: (3 Instructional Coaches): **Math Instructional Coach; ELA Instructional Coach; and Summit Instructional Coach** (Gr 5-6); **Leadership Coaching** (LEAP); and **Education Partners Coaching**.
- Goal 2, Action 5: 2 Elective Teachers: **Art Teacher; and Music Teacher**
- Goal 3, Action 1: **Nurse, Licensed Vocational Nurse (LVN), & Resource Officers**
- Goal 3, Action 2: **Interpreter & translation services**

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: To continue to improve the delivery of designated and integrated ELD, including evidence-based pedagogical strategies to support English language acquisition, all teachers will participate in professional development specific to the needs of our ELs. **Professional development will support successful implementation ELD, targeted EL instruction, and evidence-based strategies for EL**, and progress monitoring of English language learners to improve English language proficiency and reclassification rates. Additionally, professional development will include evidence-based strategies to academically support reclassified ELs.

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	Not applicable to charter schools	Not applicable to charter schools
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable to charter schools	Not applicable to charter schools

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 3,413,301	\$ 1,370,757	\$ -	\$ 214,727	4,998,785	\$ 3,652,453	\$ 1,346,332

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	ASSESSMENTS OF LEARNING	All	\$ 424	\$ -	\$ -	\$ 21,666	\$ 22,090
1	2	MTSS: ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	All	\$ 365,484	\$ 383,798	\$ -	\$ 29,841	\$ 779,123
1	3	MTSS: ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	All	\$ 147,179	\$ -	\$ -	\$ 114,000	\$ 261,179
1	4	SERVICES TO SUPPORT SWD	SPED	\$ 279,378	\$ 287,036	\$ -	\$ 45,360	\$ 611,774
1	5	STRENGTHENING EL PROGRAM & SERVICES	EL	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
2	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	All	\$ 1,159,890	\$ 239,608	\$ -	\$ -	\$ 1,399,498
2	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	All	\$ 40,850	\$ -	\$ -	\$ -	\$ 40,850
2	2	PROFESSIONAL LEARNING	All	\$ 294,306	\$ 33,317	\$ -	\$ 3,860	\$ 331,483
2	3	CORE CURRICULAR PROGRAM NEEDS	All	\$ 8,868	\$ 21,132	\$ -	\$ -	\$ 30,000
2	4	CLOSING THE DIGITAL DIVIDE	All	\$ 121,887	\$ -	\$ -	\$ -	\$ 121,887
2	5	BROAD COURSE OF STUDY	All	\$ 108,537	\$ -	\$ -	\$ -	\$ 108,537
3	1	PROMOTING A POSITIVE SCHOOL CLIMATE HEALTH & SAFETY	All	\$ 182,278	\$ 35,868	\$ -	\$ -	\$ 218,146
3	2	PARENT INPUT IN DECISION-MAKING	All	\$ 50,511	\$ -	\$ -	\$ -	\$ 50,511
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT &	All	\$ 13,162	\$ 100,000	\$ -	\$ -	\$ 113,162
3	4	MAINTAINING SAFE & CLEAN SCHOOL FACILITY	All	\$ 637,547	\$ 269,998	\$ -	\$ -	\$ 907,545

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 3,333,801	\$ 1,039,162	31.17%	0.00%	31.17%	\$ 1,192,569	0.00%	35.77%	Total:	\$ 1,192,569
								LEA-wide Total:	\$ -
								Limited Total:	\$ 3,000
								Schoolwide Total:	\$ 1,189,569

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	\$ 424	0.00%
1	2	MTSS: ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	Schoolwide	All	AVPA	\$ 365,484	0.00%
1	3	MTSS: ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	Schoolwide	All	AVPA	\$ 147,179	0.00%
1	4	SERVICES TO SUPPORT SWD	No				\$ -	0.00%
1	5	STRENGTHENING EL PROGRAM & SERVICES	Yes	Limited	English Learners	AVPA	\$ 3,000	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	\$ 40,850	0.00%
2	2	PROFESSIONAL LEARNING	Yes	Schoolwide	All	AVPA	\$ 294,306	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	\$ 108,537	0.00%
3	1	PROMOTING A POSITIVE SCHOOL CLIMATE HEALTH & SAFETY	Yes	Schoolwide	All	AVPA	\$ 182,278	0.00%
3	2	PARENT INPUT IN DECISION-MAKING	Yes	Schoolwide	All	AVPA	\$ 50,511	0.00%
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	No				\$ -	0.00%
3	4	MAINTAINING SAFE & CLEAN SCHOOL FACILITY	No				\$ -	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 4,637,051.00	\$ 5,045,315.00

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	ASSESSMENTS OF LEARNING	Yes	\$ 15,600	\$ 12,610
1	2	MTSS: ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	\$ 431,423	\$ 556,565
1	3	MTSS: ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	\$ 240,182	\$ 234,274
1	4	SERVICES TO SUPPORT SWD	No	\$ 488,386	\$ 493,775
1	5	STRENGTHENING EL PROGRAM & SERVICES	Yes	\$ 57,495	\$ 54,299
2	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	No	\$ 1,340,850	\$ 1,458,494
2	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	Yes	\$ 140,000	\$ 140,000
2	2	PROFESSIONAL LEARNING	Yes	\$ 174,303	\$ 290,970
2	3	CORE CURRICULAR PROGRAM NEEDS	No	\$ 67,405	\$ 65,033
2	4	CLOSING THE DIGITAL DIVIDE	No	\$ 133,933	\$ 168,508
2	5	BROAD COURSE OF STUDY	Yes	\$ 110,000	\$ 103,487
3	1	PROMOTING A POSITIVE SCHOOL CLIMATE/HEALTH & SAFETY	No	\$ 352,974	\$ 416,635
3	1	PROMOTING A POSITIVE SCHOOL CLIMATE/HEALTH & SAFETY	Yes	\$ 67,000	\$ 67,000
3	2	PARENT INPUT IN DECISION-MAKING	No	\$ -	\$ -
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	No	\$ 7,500	\$ 7,500
3	4	MAINTAINING SAFE & CLEAN SCHOOL FACILITY	No	\$ 1,010,000	\$ 976,165

2022-23 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)
\$ 924,278	\$ 939,095	\$ 943,902	\$ (4,807)	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	ASSESSMENTS OF LEARNING	Yes	\$ 15,600	\$ 212.00	0.00%	0.00%
1	2	MTSS: ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	\$ 307,000	\$ 272,855.00	0.00%	0.00%
1	3	MTSS: ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	\$ 108,000	\$ 132,404.00	0.00%	0.00%
1	4	SERVICES TO SUPPORT SWD	No	\$ -	\$ -	0.00%	0.00%
1	5	STRENGTHENING EL PROGRAM & SERVICES	Yes	\$ 57,495	\$ 54,299.00	0.00%	0.00%
2	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	No	\$ -	\$ -	0.00%	0.00%
2	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	Yes	\$ 140,000	\$ 140,000.00	0.00%	0.00%
2	2	PROFESSIONAL LEARNING	Yes	\$ 134,000	\$ 173,645.00	0.00%	0.00%
2	3	CORE CURRICULAR PROGRAM NEEDS	No	\$ -	\$ -	0.00%	0.00%
2	4	CLOSING THE DIGITAL DIVIDE	No	\$ -	\$ -	0.00%	0.00%
2	5	BROAD COURSE OF STUDY	Yes	\$ 110,000	\$ 103,487.00	0.00%	0.00%
3	1	PROMOTING A POSITIVE SCHOOL CLIMATE/HEALTH & SAFETY	No	\$ -	\$ -	0.00%	0.00%
3	1	PROMOTING A POSITIVE SCHOOL CLIMATE/HEALTH & SAFETY	Yes	\$ 67,000	\$ 67,000.00	0.00%	0.00%
3	2	PARENT INPUT IN DECISION-MAKING	No	\$ -	\$ -	0.00%	0.00%
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	No	\$ -	\$ -	0.00%	0.00%
3	4	MAINTAINING SAFE & CLEAN SCHOOL FACILITY	No	\$ -	\$ -	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 2,945,954	\$ 924,278	0.00%	31.37%	\$ 943,902	0.00%	32.04%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

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[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).

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