LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: ACE Empower Academy

CDS Code: 43 10439 0116814

School Year: 2023-24

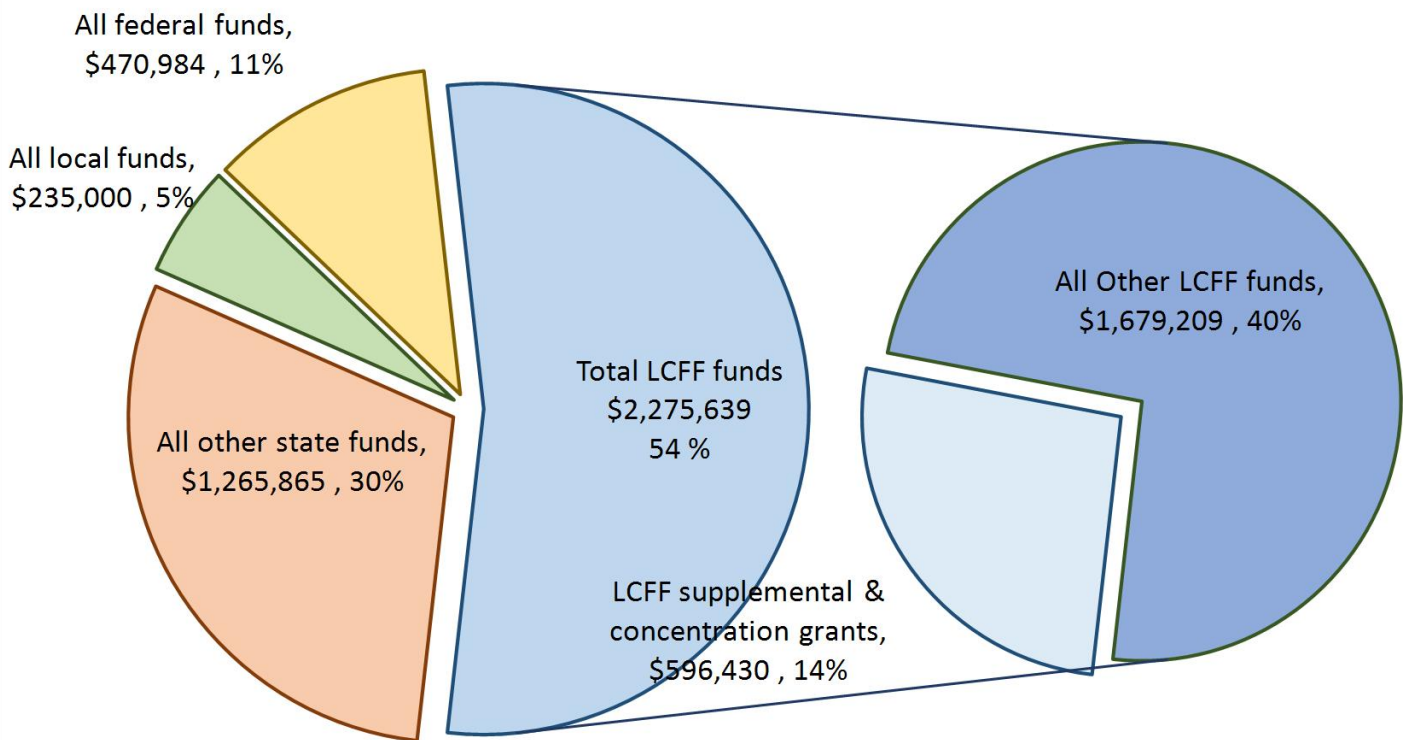LEA contact information:

Michelle Williams

Principal

mwilliams@acecharter.org

(408) 729-3920

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

All federal funds, $470,984 , 11%

All local funds, $235,000 , 5%

All other state funds, $1,265,865 , 30%

Total LCFF funds $2,275,639 54 %

LCFF supplemental & concentration grants, $596,430 , 14%

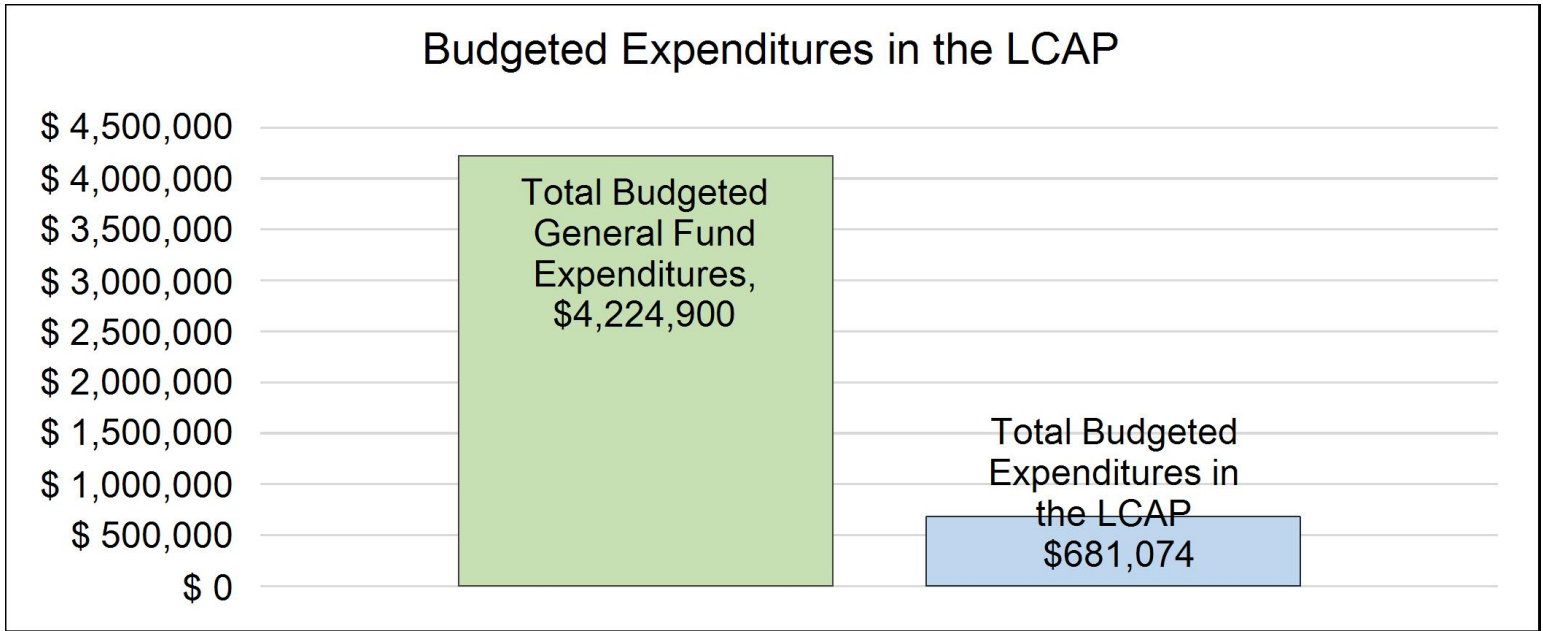All Other LCFF funds, $1,679,209 , 40%

This chart shows the total general purpose revenue ACE Empower 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 ACE Empower Academy is $4,247,488, of which $2,275,639 is Local Control Funding Formula (LCFF), $1,265,865.00 is other state funds, $235,000.00 is local funds, and $470,984.00 is federal funds. Of the $2,275,639 in LCFF Funds, $596,430.00 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $4,224,900

Total Budgeted Expenditures in the LCAP $681,074

This chart provides a quick summary of how much ACE Empower 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: ACE Empower Academy plans to spend $4,224,900.00 for the 2023-24 school year. Of that amount, $681,074.00 is tied to actions/services in the LCAP and $3,543,826 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

This includes certificated and classified salaries and benefits, Contracted services, Professional consulting, Facilities & housekeeping costs, and depreciation expenses.

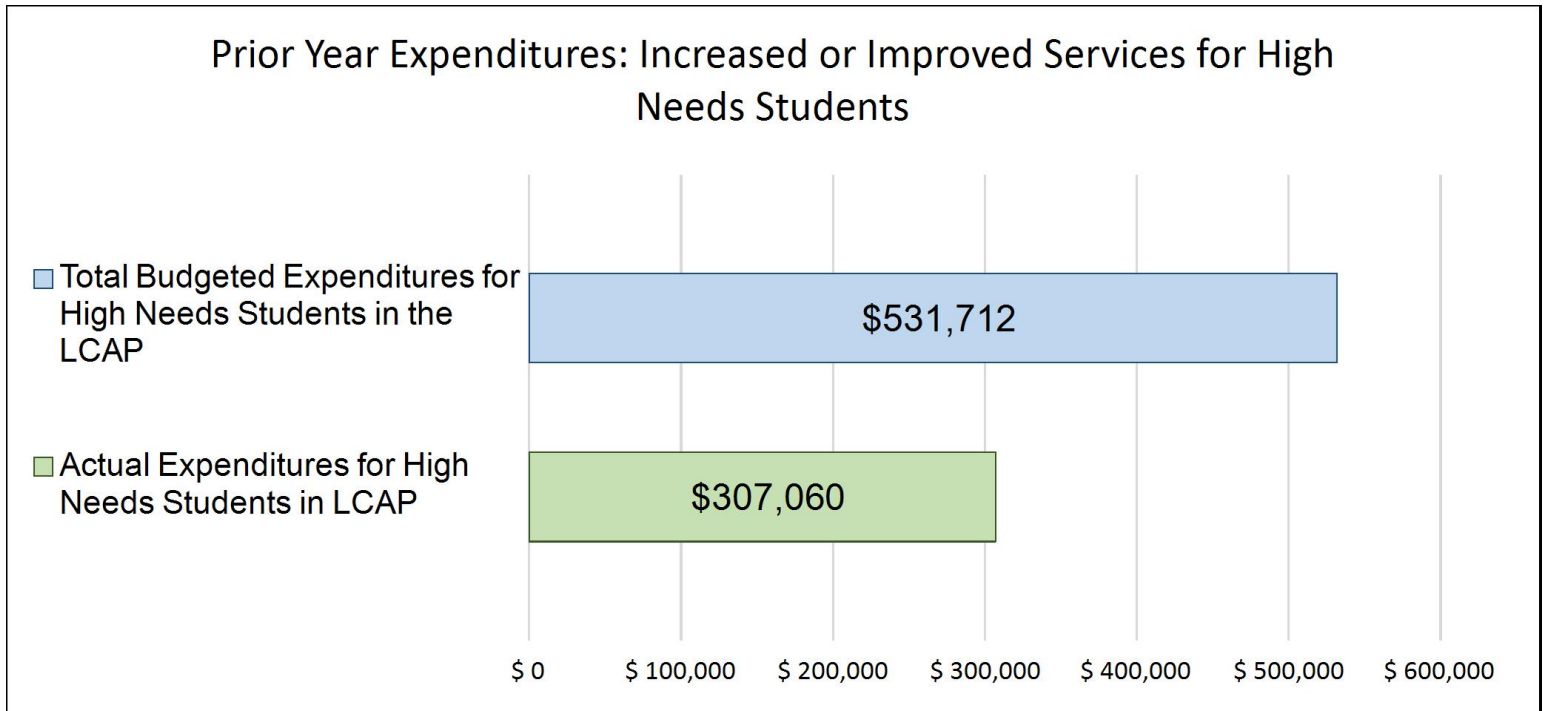# Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, ACE Empower Academy is projecting it will receive $596,430.00 based on the enrollment of foster youth, English learner, and low-income students. ACE Empower Academy must describe how it intends to increase or improve services for high needs students in the LCAP. ACE Empower Academy plans to spend $516,799.00 towards meeting this requirement, as described in the LCAP.

The services for High Needs students in the LCAP were provided with other funding. There was no negative impact on services for High Needs students.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Legend:
- Total Budgeted Expenditures for High Needs Students in the LCAP: **$531,712**
- Actual Expenditures for High Needs Students in LCAP: **$307,060**

This chart compares what ACE Empower Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what ACE Empower 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, ACE Empower Academy's LCAP budgeted $531,712.00 for planned actions to increase or improve services for high needs students. ACE Empower Academy actually spent $307,060.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-224,652 had the following impact on ACE Empower Academy's ability to increase or improve services for high needs students:

Students were met at their level of specific need.

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
ACE Empower Academy	Michelle Williams Principal	mwilliams@acecharter.org (408) 729-3920

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.

ACE Empower serves 191 students in grades 5-8 whose families have selected ACE as their school of choice within the Alum Rock area of East San Jose. The majority of ACE Empower students are low-income Latinx students from the highest-need neighborhood in the Alum Rock community. Our students are from demographics that we see as underrepresented in college: 93% are socio-economically disadvantaged, 65% are English Learners, and 16% are students with disabilities. At the time of the 2022 official census day, ACE Empower enrollment was 191 students enrolled in grades 5-8: 18 students in 5th Grade, 51 students in 6th Grade, 61 students in 7th Grade, and 61 students in 8th Grade.

The ACE Vision and Mission states, "ACE ensures students who are struggling gain the skills and will to succeed in college and beyond." ACE works with families and communities in the highest-need neighborhoods to create and sustain 5th - 12th grade pathways for traditionally "left behind" students to grow to be ready, by the time they leave high school, to choose to attend and graduate from a four-year college or university. The ACE mission is founded on a profoundly felt optimism about children, families, and neighborhoods. This optimism means that teachers and staff at ACE believe that children and families who are not only demographically underrepresented in college, but have a whole array of obstacles between them and a college degree, can learn the confidence and skills they need to thrive at a four-year university. Every element of the school's model is focused on developing this "college-ready confidence" - ACE's demanding yet optimistic culture permeates

every aspect of the academic program, staff training, and parent engagement work, and helps students and families take their first steps toward reaching the goal of college success. ACE Empower supports long term student success through the ACE Alumni Hub physically located on the Empower campus. The Alumni Hub is one part of the ACE Alumni Services Program strategy. Services provided include course registration, financial aid support, FAFSA & CA Dream Act application completion, career readiness exploration, and social-emotional check-ins. We also offer our graduates free wifi, Chromebooks, and printer access. As part of our alumni transition strategy, we introduce the Hub to our students to create a sense of familiarity and accessibility as they prepare to graduate and pursue their postsecondary plans.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for ACE Empower Academy which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state, and local programs. The plans included in the LCAP address these requirements to include focusing on three goals: 1) School structures and systems will promote a positive school culture as well as growth-mindset and sense of optimism in students that further promotes engagement, increasing attendance while decreasing chronic absence, suspension, and expulsion rates; 2) : College Readiness - Students will gain the academic knowledge and skills necessary to succeed in college and beyond; 3) ACE Families are empowered through structures that recognize and support them in being full partners in their children's education and promote their agency and voice in the life of the school.

The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers, and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity. The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the School Site Council which will include parents of English Learners. The School Site Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students, and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision-making process throughout the year and during LCAP workshops. The decisions will consider the needs of ACE Empower Academy based on student achievement data to include SBAC, ELPAC, and interim assessment data such as STAR Renaissance, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

Reflections: Successes

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

Upon review of the 2022 CA Dashboard, ACE Empower is proud of the growth of English learners as evidenced by a Medium status level by 50.9% of English learners making progress on the ELPAC or maintaining at the highest level. We attribute this progress to the emphasis on providing teachers with professional development on strategies that support English learner progress, as well as additional staffing devoted to providing English learner support. We will continue this emphasis in 2023-24.

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.

Upon review of the 2022 CA Dashboard, ACE Empower Academy identified needs in the following areas:
English Language Arts and Mathematics were at the very low status level for all students and all numerically significant subgroups. Ace Empower will implement daily targeted remediation for students who fail our daily assessment of the teaching objective. Small group instruction will happen during this time. Remediation lessons will be scaffolded and modified to address the learning gap. This is consistent with the
Chronic Absenteeism is at the very high status level for all students and all numerically significant subgroups. Students and families will be incentivised to attend school both daily and on time. Administration will conduct home visits for students who have unexcused absences. Restorative measures will be in place to make sure that student morale stays strong.
Suspension rate in 2022 was at the high status level for all students and all numerically significant subgroups, except English learners who are at the high status level. Restorative Practices were implemented throughout the 21-22 and 22-23 school years. To date there have been zero suspensions in the 22-23 school.

LCAP Highlights

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

The 2023-24 LCAP describes the services and programs ACE Empower Academy provides for its students. While these services and programs are the same or similar to the ones described in the previous year's LCAPs, the school has modified the plan to increase alignment and eliminate repetition of descriptions of services. The modification of the plan also reflects the urgency to sharpen the focus of our services to meet the needs of the students based on the data upon returning to in-person instruction during the pandemic. The school plans to address the varied academic and social-emotional needs of students with the following three goals:

GOAL 1: School structures and systems will promote a positive school culture as well as growth-mindset and sense of optimism in students that further promotes engagement, increasing attendance while decreasing chronic absence, suspension, and expulsion rates. In terms of the work to maintain a positive culture and climate (Goal 1), the school will continue to engage in a recruitment campaign to ensure enrollment of a diverse student body. The school will ensure students are supported in Social Emotional Learning as well as supportive practices in behavior and attendance. The school will provide a clean and safe environment and implement the CA Multi-Tiered System of Supports (MTSS) Framework schoolwide to ensure a safe, supportive, and responsive learning environment in which students receive a uniform response and support for their social-emotional and behavioral needs.

GOAL 2: College Readiness - Students will gain the academic knowledge and skills necessary to succeed in college and beyond. In terms of student achievement (Goal 2), the school will continue to provide a comprehensive high-quality instructional program using standards-aligned curriculum and instructional materials in conjunction with a comprehensive assessment system. The school will use the results of assessments to differentiate instruction within classrooms and to inform the Multi-Tiered System of Supports (academic). The school will provide systematic Language Development for English learners in all classes, as well as a comprehensive Special Education program for students with IEPs. Teachers will be supported through professional development and instructional coaching to implement the curriculum and instructional model.

GOAL 3: ACE Families are empowered through structures that recognize and support them in being full partners in their children's education and promote their agency and voice in the life of the school. Families will be supported to participate actively in the life of the school and their child's education through meetings, events, and opportunities for input. These opportunities include Cafécitos, student-led conferences, college readiness workshops, parent panels, and family inclusion on hiring and decision-making committees. The school will use multiple methods of communication to keep parents informed, including One Call, Parent Square, social media, the school website, and by providing translation services for written communication and at events.

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.

ACE Empower is identified as eligible for Comprehensive Support and Improvement by the California Department of Education.

Support for Identified Schools

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

ACE Empower plans to continue to utilize it's RTI process to: 1. Screen all students for potential reading problems at the beginning of the year and again in the middle of the year. 2. Provide time for differentiated reading instruction for all students based on assessments of students' current reading level. 3. Provide intensive, systematic instruction on up to three foundational reading skills in small groups to students who score below the benchmark score on universal screening. 4. Monitor the progress of tier 2 students at least once a month. 5. Provide intensive instruction on a daily basis that promotes the development of the various components of reading proficiency to students who show minimal progress after reasonable time in tier 2 small group instruction (tier 3).

The RTI process in place at ACE Empower is being supported by its MTSS California Consortium work. Empower received a $50,000 grant from the MTSS Consortium to support having 90% of staff complete the MTSS Pathway Certification Course. This certification will provide all instructional personnel with the tools and knowledge to leverage UDL theories. Ideally the learnings and intentionality around MTSS tiered intervention will translate into students receiving an educational experience that is responsive and tailored to meet individual needs.

Monitoring and Evaluating Effectiveness

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

ACE Empower will continue to use its LCAP as a monitoring tool. At a more local level ACE Empower will continue to use grade level SST data to monitor SST outcomes and student needs.

Engaging Educational Partners

ACE Empower Academy has a strong commitment to and history of listening to family members, teachers and staff, and students to create a strong, engaged school community. Educational partner review and input is an integral part of the LCAP process. Parent, teacher and staff, student, and public input was used in developing the plan and will be used in refining the plan annually. All ACE schools actively engaged educational partners in monitoring progress toward LCAP goals, including implementation of actions and analysis of interim and final data on measures. The different types of educational partner engagement were:

- Family Focus Groups: Parent Leadership Team Meetings, Sep 7 2022, Oct 5 2022, Nov 2 2022, Dec 7 2022, Feb 1 2023, March 1 2023, March 8 2023, March 16 2023, April 5 2023, May 31 2023 and June 7 2023
- Student, Family, and Staff Surveys Annually : Stakeholder surveys were distributed in April and May of 2023. Results were collected in May 2023.
- Staff meetings are held weekly every Wednesday from 2:15-3:30.
- Two Public Hearings occurred, one Network wide on June 7th, and one at the June Board Meeting on June 21st, 2023.
- SELPA consultation with the EL Dorado SELPA occurred year round. SELPA consultation on ACE Empower LCAP components occurred on May 2, 2023, May 4, 2023, and May 18 2023.

ACE Empower Academy evaluated its educational partner engagement opportunities and determined tribes, civil rights organizations, foster youth, and children who are incarcerated are neither present nor served by the school. Likewise, ACE Empower Academy teachers and personnel are not represented by a local bargaining unit.

A summary of the feedback provided by specific educational partners.

The following feedback was collected from each group:

Mixed Groups: SSC and DELAC

- Before the year begins it would be helpful for parents of special needs to know how to support students at home, and be provided classes on supporting students with special needs in school.
- It is important for teachers to also be provided training on how to differentiate behavioral supports for students with special needs.
- Discipline support needs to be clarified for students with IEPs so that everyone knows what behaviors are expected and what are not, this should be for parents and students, so that parents understand how students are being behaviorally supported in school and what outcomes will be if students should break rules.
- Building a positive classroom culture makes a big difference for preventing disruptive behaviors, but families need communication about what is happening and how behaviors are being addressed.

- When things are happening constantly with the same kids (recidivism) need to know what the next steps are/ find the balance between support and setting a hard limit
- Sustain the focus that Principal has led on building a loving and supportive culture and community so that when kids break rules they can talk about what they did, why, what they learned, and what they really need
- Students need to be provided training on how to modulate their behavior, classes on self control, behavioral metacognition, taking responsibility for their actions.
- Rewards to motivate the students, with more frequency need to be given, recognition of academic achievements should be happening more regularly and communicated to parents so that they can attend recognition ceremonies.
- Introduce kids to college programs they might see in college, or give them classes in those programs from people in the programs.
- Provide opportunities to see professionals doing the work they went to college to do.

Students:
- School lunches need to be improved
- Free dress more frequently would be appreciated.

Administrators/Teachers/Staff:
- Increased PD with the piloted curriculum will be helpful

SELPA Meetings were held to discuss participation in the CIM for CCEIS process, and planning, which has impacted LCAP development. These meetings were held on October 5, 2022, January 20, 2023, April 5, 2023, March 30, 2023, May 2, 2023, and May 4, 2023.
- Data Analysis and survey results for data collection were reviewed.
- Tier II intervention team was constructed.
- Guidance was provided on how to use targeted intervention process in data analysis cycles at the school site.

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

Various aspects of all stakeholder feedback will be incorporated into Goal 1, Goal 2, and Goal 3 of the LCAP.

Goals and Actions

Goal

Goal #	Description
1	BROAD GOAL: School structures and systems will promote a positive school culture as well as growth-mindset and sense of optimism in students that further promotes engagement, increasing attendance while decreasing chronic absence, suspension, and expulsion rates.

An explanation of why the LEA has developed this goal.

Aligns with State Priorities
Priority 1: Basic Conditions - Facilities
Priority 5: Pupil Engagement - School attendance rates, chronic absenteeism rates, middle school dropout rates
Priority 6: School Climate - Pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness

ACE target students are those who have been underserved, and as a result are often disengaged and underachieving. In addition, most ACE families are socio-economically disadvantaged, have low educational attainment levels themselves, and are often immigrants with limited English. ACE has a "majority minority" student body, composed of predominantly students who are Latino and from low-income households, as well as a larger percentage of ELLs and students with special needs than found in the local district, county, and state.

The Recruitment Campaign is designed to ensure continued diversity in the student body to increase all students' sense of belonging to the school community. Research clearly indicates that a sense of belonging, regular attendance, building optimism, and developing a growth mindset are key to students' academic and long-term success. In addition, implementation of the Multi-Tiered System of Supports can support subgroups in addressing disengagement and reducing behaviors that lead to suspension. Furthermore, during the LCAP process families articulated an appreciation for the systems in place that promote positive attendance, including frequent communication between the school and families. Families also expressed a desire to continue with structures that are clearly supporting their students in developing a growth-mindset, sense of agency, and optimism about their future. Students expressed a desire to continue with these supports, as well as ensure consistency. Actions for this goal reflect both the needs reflected in data and educational partner input on how to maintain progress and continue to refine ACE's work in this area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance - Increase by 0.5% annually on average or meet goal of 95% overall and for all significant subgroups, as measured by attendance audit and reported in CALPADS.	Data Year: 2018-2019 • Overall - 94% • Latino - 94% • FRL - 95% • SPED - 93% • EL - 94%	Data Year: 2021-2022 • Overall - 90% • Latinx - 90% • SED - 90% • SPED - 86% • EL - 89%	Data Year: 2022-2023 • Overall - 90% • Latinx - 90% • SED - 91% • SPED - 91% • EL - 91%		Overall > 95% Latino > 95% FRL > 95% SPED 94.5 % EL > 95%
Chronic Absence - Decrease by 20% of gap between baseline and goal annually on average until the goal of less than 10% is met overall and for all significant subgroups, as measured by attendance audit and reported on CA Schools Dashboard.	Data Year: 2018-2019 • Overall - 16.6% • Latino - 16.9% • FRL - 15.8% • SPED - 24.6% • EL - 16.8%	Data Year: 2021-2022 • Overall - 40% • Latinx - 39% • SED - 34% • SPED - 68% • EL - 43%	Data Year: 2022-2023 Overall - 31% Latinx - 32% SED - 28% SPED - 31% EL - 27%		Overall 13.4% Latino 13.5% FRL 14.2% SPED 18.1% EL 13.5%
Suspension - Decrease by 1% annually on average until the goal of 8% or less is met, overall and for all significant subgroups, as measured by discipline audit and reported on CA Schools Dashboard.	Data Year 2018-2019 • Overall - 10% • Latino - 10.2% • FRL- 9.1% • SPED - 15.4% • EL - 10.6%	Data Year 2021-2022 • Overall - 13.7% • Latinx - 13.2% • SED - 15.9% • SPED - 14.7% • EL - 10.4%	Data Year: 2022-2023 • Overall - 0% • Latino - 0% • SED- 0% • SPED - 0% • EL - 0% Source: Local Data		Overall < 8.0% Latino < 8.0% FRL < 8.0% SPED 11.2% EL < 8.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion - Maintain goal of less than 0.5%, as measured by discipline audit and reported on DataQuest.	Data Year 2018-2019 • Overall 0% Source: 2022 CA Dashboard	Data Year 2021-2022 • Overall 0% Source: 2022 CA Dashboard	Data Year 2022-2023 Overall 0% • Local Data		Overall < 0.5%
Survey - Percent of students with positive feelings about their school climate will increase by 5% of baseline annually on average until the goal of 100% is met, as measured by student survey	Data Year 2020 - 2021 58%- ACE Specific Questions 72% - Support for Learning 56%- Growth Mind Set 72% Rules are Fair & I know Them 77% School is Safe 42% Self Efficacy 51% Self Management 57% Sense of Belonging, School Connectedness 50% Social Awareness	Data Year 2021-2022 52%- ACE Specific Questions 65% - Support for Learning 54%- Growth Mind Set 66% Rules are Fair & I know Them 70% School is Safe 37% Self Efficacy 47% Self Management 48% Sense of Belonging, School Connectedness 48% Social Awareness	Data Year: 2022-23 TBD%- ACE Specific Questions TBD% - Support for Learning TBD% Growth Mind Set TBD% Rules are Fair & I know Them TBD% School is Safe TBD%Self Efficacy TBD% Self Management TBD% Sense of Belonging, School Connectedness TBD% Social Awareness		80% Data Year: 2023-24
Survey - Percent of students, families, and staff who report ACE develops a sense of optimism and hope about students'	Data Year 2020-2021 • Students - 86% • Families - 100%	Data Year 2021-2022 • Students - % • Families - % • Staff - %	(metric removed in 2023)		Students >70% Families >70% Staff >70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
futures will increase by 5% of baseline annually on average until the goal of 70% is met, as measured by student survey.	• Staff - 78%				
Annual Audit - Percent of students who complete personal growth goals and reflections on a regular basis will increase by 5% of baseline annually on average until the goal of 70% is met, as measured by annual audit.	Data Year 2020-2021 Student Reflections - 83% Staff Feedback - 40%	Data Year 2021-2022 Student- 66% Staff Feedback - 27%	(metric removed in 2023)		Students TBD 2020-21 Survey Results in Process
Annual Recruitment and Retention - Percent of students returning annually will measure 95% or greater.	2020-2021 % of Students Returning • Grade 5 - 90% • Grade 6 - 84% • Grade 7 - 87% • 5th-7th Total - 87%	2021-2022 % of Students Returning • Grade 5 - % • Grade 6 - % • Grade 7 - % • 5th-7th Total - %	(metric removed in 2023)		80% Data Year: 2023-24
Percent of families with positive feelings about school safety	Data Year 2022-2023 • 90%	(metric added in 2023)	(metric added in 2023)		80% Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Source: Local Survey (metric added in 2023)					
Percent of students with positive feelings about school safety Data Source: Local Survey (metric added in 2023)	Data Year 2022-2023 TBD	(metric added in 2023)	(metric added in 2023)		0% Data Year: 2022-23
Facility - Facility will be rated as Good, as measured by annual inspection using the FIT and reported on the SARC. (moved from Goal 5)	Data Year 2022-2023 Facilities in good repair	(metric added in 2023)	(metric added in 2023)		Facilities in good repair Data Year: 2023-24
Middle School Dropout Rate Data Source: CALPADS	Data Year 2022-2023 0%	(metric added in 2023)	(metric added in 2023)		0% Data Year: 2022-23

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Recruitment Campaign	ACE will engage in a Recruitment Campaign to achieve a stronger balance reflective of the community in terms of racial and ethnic diversity, socio-economic diversity, and English Language proficiency and special needs status.	$48,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Attendance Intervention	The ACE Office Manager will ensure active communication between the school and home. This will result in immediate communication regarding student absences, as well as developing support plans with families via home visits and conferences. This will lead to increased attendance and decreased chronic absence for all subgroups that are not meeting state targets for chronic absence, including students who are socio-economically disadvantaged, are ELs, and have special needs. The Counselor will support students with the highest rates of chronic absenteeism.	$35,000.00	Yes
1.3	Social Emotional Learning	All students will be provided supports to develop personal agency and resilience to develop a college going mindset with all students experiencing a sense of belonging every day that allow them to grow academically and socio-emotionally. • Behavioral support • Parent engagement • Counseling staff at each school • Community-based organizations come to campus and provide individual counseling • SEL lessons implemented in college readiness classroom • Student-led conferences where students present progress on academic and social emotional goals (3 days on the calendar for parents/teachers/students to meet) Translation provided in Spanish and Vietnamese. • Voice and Choice: Athletics, clubs, arts programming, drug education (budget neutral except athletics) • Culture Calendar of events, experiences, and recognitions to nurture a positive and celebratory school culture and sense of community focused on growth.	$7,000.00	Yes
1.4	MTSS (Culture)	ACE will implement MTSS routines at every school (professional development on implementation of CA MTSS Framework, Panorama	$117,787.00	Yes

Action #	Title	Description	Total Funds	Contributing
		platform for surveys and data tracking, network-wide intervention calendar tracking when students should progress between tiers or be referred for further services, as well as a behavioral support system.) Specific focus will be placed on students who are struggling, with a focus on students who are socio-economically disadvantaged and have special needs. This will result in a safe, supportive, and responsive learning environment in which students receive uniform responses and supports to their social-emotional and behavioral needs.		
1.5	Safe, Clean, and Healthy School Facilities	The school will provide a safe, clean, and healthy school facility by implementing regular maintenance and repairs, janitorial services, and providing health and safety supplies.	$78,800.00	No

Goal Analysis [2022-23]

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

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

The Recruitment Campaign and Attendance Intervention actions were implemented as planned OR describe the actions that were not implemented as planned.
The Agency and Resiliency Program and Community & Culture Program actions were not implemented as described in the 2022 LCAP because the needs of our students have shifted and we have adjusted our actions accordingly. The Social Emotional Learning and MTSS (Culture) actions that were added for 2023-24 reflect how the school is developing a college going mindset and a positive school culture with appropriate supports for student behavior.

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

There are no material differences between expected and actual expenditures.

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

The Recruitment Campaign action was effective/infective/partially effective as evidenced by student survey results showing TBD% of students with a sense of connectedness to the school community.

The Attendance Intervention action was partially effective as evidenced by the daily attendance rate of 90%, but with the challenging pandemic-related circumstance the action was ineffective at combating chronic absenteeism with an overall rate of 41.8% in 2021-22. This year the daily attendance rate maintained itself at 90%, while chronic absenteeism dropped by 10% to 31% due to improved pandemic circumstances and renewed focus on the attendance intervention action.

The Agency and Resiliency Program and Community & Culture Program actions were not effective as evidenced by a 13.2% suspension rate. They were effective at maintaining a 0% expulsion rate and 0% dropout rate. Due to the pandemic-related school disruptions and the trauma encountered by students during the pandemic, our students returned to in-person instruction with a lot of social emotional and mental well-being needs. Our actions will need to be modified to address these increased needs.

Additionally, the annual survey results show that 90% of families and TBD% of students believe the school is safe. The Safe, Clean, and Healthy School Facilities action was effective as evidenced by the facilities inspection indicating the facilities are in good repair.

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.

Goal 1 remains unchanged. Based on our reflections on prior practice, the school has changed the Agency and Resiliency Program and Community & Culture Program actions because the needs of our students have shifted and we have adjusted our actions accordingly. The Social Emotional Learning and MTSS (Culture) actions that were added for 2023-24 reflect how the school is developing a college going mindset and a positive school culture with increased focus on providing counseling and behavior support for students.

The following metrics were added to better track the efficacy of the actions: Percent of families with positive feelings about school safety, middle school dropout rate,, and facilities condition. The Facilities metric was modified and moved from the 2022-23 Goal 5 to better align goals, metrics, and actions. The school climate metric was modified to specifically track the percent of students with positive feelings about school safety and the percent of students with a sense of connectedness to the school community to better focus our attention on school climate priority metrics.

The additional survey metrics were removed to better focus on the survey metrics around school safety and connectedness. The annual recruitment and retention rate and the annual audit of percent of students who complete personal growth goals and reflections on a regular basis was removed to sharpen the focus to other engagement indicators such as attendance, sense of belonging, and behavior.

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

Goals and Actions

Goal

Goal #	Description
2	BROAD GOAL: College Readiness - Students will gain the academic knowledge and skills necessary to succeed in college and beyond.

An explanation of why the LEA has developed this goal.

Priority 1: Basic Conditions - Teachers, textbooks
Priority 2: State Standards (Conditions of Learning) Implementation of academic content and performance standards adopted by the state board for all pupils, including English learners.
Priority 5: Pupil Engagement -School attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduation rates.
Priority 7: Course Access Pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code Section 51210

ACE currently serves a disproportionate percentage of students who are ELs, have special needs, or are academically under-achieving. While overall levels need to be improved, a discreet focus must be held on the EL and SPED subgroups.
During the LCAP process, students, families, and staff expressed appreciation for the existing scaffolds in place to support all students. The multiple scaffolds for intervention, both in class through the workshop model and through College Seminar and Office Hours were appreciated for their ability to meet students where they are and provide additional scaffolds. However, ACE must continue to refine and build consistency in its MTSS and ELD programs.

In conjunction with SCCOE, ACE developed a multi-year plan for refining its integrated and designated ELD programs in alignment with the CA Framework. Core work in this area during this LCAP three-year plan is in ensuring consistent integrated ELD across classrooms and subject areas, through ongoing observation and coaching of teacher practice with this focus. In addition, an ELD teacher will support the continued design, scheduling, and implementation of designated ELD by level and coherent implementation of English 3D curriculum.

In terms of MTSS, ACE is working to further refine and develop the MTSS framework to ensure students receive early intervention. A clear cycle of inquiry for how students move through the MTSS process is in development, with scaffolded supports and interventions. This will ensure students receive the small group and individual supports needed in the core classroom prior to potential identification and once identified.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MTSS - Percent of ACE students who are receiving tiered support based on academic performance and other individual data is 100%, as measured by annual audit. Data Source: Local Data	Data Year 2021-2022 MTSS Tiered Support Distribution • T3 - 15% - IEP/504 • T2 - 15% - Student Success Plans • T1 - 70% - Generalized Supports	Data Year 2022-2023 MTSS Tiered Support Distribution • T3 - 15% - IEP/504 • T2 - 44% - Student Success Plans • T1 - 41% - Generalized Supports	Metric added in 2022		• T3 - 10% - IEP/504 • T2 - 39% - Student Success Plans • T1 - 51% - Generalized Supports
ELPAC – Percent of English Learners making annual progress toward English language proficiency will meet the goal of increasing by 5% of baseline annually on average until the goal of 55% (High) is met OR being the same or higher than the local district and state averages, as measured by the ELPAC and reported on the California Schools Dashboard.	Data Year 2020-2021 • ELPI - 44.6% - ELPI - 36% Decrease of -8.6%	Data Year 2021-2022 • ELPI - 36% - 50.9% Increase of 14%	Data Year 2022-2023 ELPI -50.9% - TBD ELPI		55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR Reading - Percent of students who meet annual reading growth targets will increase by 5% annually on average until the goal of 70% is met overall and for the EL and SPED subgroups, as measured by the Renaissance Star Reading Assessment.	Data Year 2020- 2021 • Overall - 27% • SPED - 7.69% • EL - 13.86% • SED - 27%	Data Year 2021- 2022 • Overall - 43.96% • SPED - 41.38% • EL - 45.06% • SED - 44.37%	Data Year: 2022-23 • Overall - TBD% • SPED - TBD% • EL - TBD% • SED - TBD%		• Overall - 70% • SPED - 46%% • EL - 50%% • SED - 49%
Survey - Percent of students and families who report awareness of, and satisfaction with, supports that they are receiving increases by 5% of baseline annually on average until the goal of 70% is met, as measured by annual survey.	Fall 2020-2021 • Student Awareness - 59% • Student Satisfaction - 53%	Fall 2021-2022 • Student Awareness - 55% • Student Satisfaction - 62%	Metric removed in 2023		NA
% of students with access to standards-aligned instructional materials for use at home and at school. Data Source: SARC	Data Year: 2021-2022 100%	Data Year: 2022-23 100%	Metric added in 2023		100%
Level of Implementation for	Data Year: 2022-2023	Metric added in 2023	Metric added in 2023		Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
curriculum aligned to CCSS, NGSS, ELD and other California adopted state standards Data Source: CA Dashboard Local Indicators	Full Implementation				
% of students enrolled in a broad course of study including students with exceptional needs Data Source: CA Dashboard Local Indicators	Data Year: 2022-23 100%	Metric added in 2023	Metric added in 2023		100%
SBAC in ELA - The distance from meeting proficiency at Level 3 in ELA overall and for each significant subgroup will decrease by 10% annually. Data Source: CA Dashboard	Data Year 2020-2021 Overall -77.2 Latino -79 FRL -78.1 SPED -128.2 EL -89.2	Data Year 2021-2022 Overall -80.9 Latino -82 SED - 85.8 SPED -153.5 EL -116	Data Year 2022-2023 Overall -TBD Latino -TBD FRL -TBD SPED n/a EL n/a		Overall -47.2 Latino -49 FRL -48.1 SPED -98.2 EL -59.2

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC in Math - The distance from meeting proficiency at Level 3 in ELA overall and for each significant subgroup will decrease by 10% annually. Data Source: CA Dashboard	Data Year 2020-2021 Overall -86.7 Latino -89.4 FRL -86.2 SPED -163.2 EL -97.2	Data Year 2021-2022 Overall -119.9 Latino -121.5 SED -126.7 SPED -178.7 EL -148.5	Data Year 2022-2023 Overall -TBD Latino -TBD FRL -TBD SPED n/a EL n/a		Overall -56.7 Latino -59.4 FRL -56.2 SPED -153.2 EL -67.2
% of students meeting or exceeding standards on the CA Science Test (CAST) for all students and all numerically significant subgroups will increase by 10% annually. Data Source: Dataquest Metric added in 2023	Data Year: 2020-21 All Students: 8.64% SPED: N/A SED: 9.46% EL: 0% Hispanic/Latinx: 7.6%	Data Year: 2021-2022 All Students: 3.41% SPED: 0% SED: 3.61% EL: 1.92% Hispanic/Latinx: 3.45%	Data Year 2022-2023 All Students -TBD Latino -TBD FRL -TBD SPED n/a EL n/a		All Students: 38.64% SWD: 30 SED: 9.46% EL: 30% Hispanic/Latinx: 37.6%
EL Reclassification Rate will increase by 5% annually. Data Source: Dataquest	Data Year: 2020-2021 7.1%	Data Year: 2021-2021 10%	Data Year 2022-2023 TBD		23.5%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	High Quality Instruction	ACE Empower Academy will provide high quality instruction by teachers appropriately credentialed and appropriately assigned in all core content areas with activities that develop the knowledge, skills, and mindsets necessary to become college and career ready through active goal setting, action planning, and reflection. In addition, teachers will implement lessons that develop college knowledge and awareness for students who are most frequently first-generation college going. (Moved from 2022-23 Goal 5)		No
2.2	Curriculum and Materials	Provide all students with access to high-quality curriculum and instructional materials aligned to Standards. (ELA, Math, Social Studies, Science, ELD, Writing, languages, specialty subjects, etc.), including access to technology to support instruction. ACE will strengthen scaffolds within its core curriculum model, through use of technology that allows for embedded supports and monitoring (Pear Deck, I-Ready, Myon). This will result in differentiated learning experiences within the adopted curriculum based on student need, with scaffolds for grade level material and supplemental material provided at students' level. This will lead to higher levels of student achievement for subgroups who are currently not meeting the ELA, Math, and CCI indicators on the CA Schools Dashboard. (Moved from the 2022-23 Goal 5)	$8,000.00	No
2.3	Assessments & Data Analysis	ACE will provide a robust system of assessments & data analysis to monitor the progress of all students, but specifically those belonging to the historically underperforming subgroups. ACE will contract with Core Collaborative. This will result in centralization of data from across internal and external data sources,	$28,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
		making it more accessible by teachers and school leaders for informing program and instruction, and for students and families in monitoring progress. This will lead to more targeted and rapid response to student needs within subgroups who are not meeting achievement standards both academically, social-emotionally, and behaviorally with a focus on students who are socio-economically disadvantaged, are ELs, or have special needs. It will also lead to increased student and family agency, as a result of having on demand access to all data. ACE will invest in a Data Director to gather, store, and disseminate data from multiple partners via an online platform. This will include the core assessments from STAR Renaissance and Achievement Network, as well as the Surveys and Progress Monitoring from the Core Collaborative. This will result in a robust Common Core and SEL aligned assessment practice that provides ongoing data on student mastery of standards and preparation for college as well as development of social-emotional and behavioral mindsets, which teachers will then actively use to inform instruction and address whole class, small group, and individual needs. Support will be provided from their instructional coach as detailed above. This will lead to more targeted and rapid response to student needs, especially for subgroups who are not meeting achievement standards academically, social-emotionally, and behaviorally including those who are socioeconomically disadvantaged, are ELs, or have special needs. (Moved from 2022-23 Goal 3)		
2.4	MTSS (Academic)	ACE will continue development of the MTSS framework result in a clear cycle of inquiry for how students move through the MTSS process with scaffolded supports and interventions. "Alcance Academico" is ACE Empower Academy Intervention/Enrichment Block. These blocks of student specific targeted instruction occur Mon, Tue, Thursday, and Friday. Alcance Academico is provided to all ACE Empower Academy students by two		Yes

Action #	Title	Description	Total Funds	Contributing
		staff members in each classroom, these are focused on two competencies: 1) Pre-requisite standards, so that students can access grade level standards, 2) Grade level standards that students have struggled with are retaught so that students can master current grade level standards. The ratio of student to staff ratio is low, this allows instructors to provide targeted small group instruction.		
2.5	ELD	The school will provide English Language Development through a Structured English Immersion program. ACE will invest in an ELD Teacher to provide oversight of the ELD program and support in the implementation of designated ELD instruction for English Learners using the English 3D curriculum. This will result in stronger alignment of Designated ELD instruction to the ELD Standards and students' language levels, increased efficacy in the implementation of the English 3D curriculum, and more consistent push-in and pull-out ELD. This will lead to an increase in the percentage of students who are ELs that are making annual progress in English Proficiency as measured by the ELPAC. In collaboration with the ELD Teacher, ACE will utilize instructional coaching by the AP of Curriculum to strengthen the Integrated ELD program in alignment with the ELD Playbook through ongoing observation and feedback cycles to support this objective. This will result in systematization, monitoring, and enhanced implementation of comprehensive integrated ELD across all grade levels and subject areas, to scaffold both the content vocabulary and the forms and function of language required. Teachers will receive professional development on application of GLAD strategies across all classrooms. This will lead to an increase in the percentage of students who are ELs meeting annual progress in English Proficiency as measured by the ELPAC.	$153,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Special Education	Special Education: provide an inclusive educational environment that meets all the requirements of each students' IEPs with the support of Learning Specialists (higher ratio of staff: students than other schools), Paraprofessionals, a Counselor, and additional services by contract as needed.		No
2.7	Strengthen Instruction	ACE will develop strength in instructional practice and consistency across classrooms and subject areas, under the supervision of the Administrative team. This occurs through initial summer onboarding and then observation and coaching by a dedicated Instructional Coach at least every other week and in weekly data meetings to inform instruction. Coaches will use the Relay "Get Better Faster" Scope and Sequence, which they are each trained in to support this work. All teacher observation and feedback will be tracked in Whetstone to provide "bite sized" actionable feedback to promote rapid progress. This will result in implementation with fidelity of the core and supplemental curriculum aligned to the CCSS and NGSS, differentiated learning experiences within the adopted curriculum based on student need, and utilization of high-leverage instructional practices that place the cognitive load on students. This will lead to higher levels of student achievement for subgroups who are currently not meeting the ELA, Math, and CCI indicators on the CA Schools Dashboard including students who are socio-economically diverse, English Learners, and/or have special needs. (Moved from 2022-23 Goal 3)	$126,937.00	Yes

Goal Analysis [2022-23]
An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

All Goal 3 actions, moved to goal 2 were implemented as planned.
MTSS Program

PBIS Program
ELD Program
All Goal 2 actions were implemented as planned.
Scaffold Curriculum (technology and Intervention/Enrichment block)
Strengthen Instruction (PD and Coaching)
Assessment (Core Collaborative)

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

There are no material differences between budgeted and actual expenditures.

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

The MTSS, Scaffold Curriculum, Strengthen Instruction, Assessment, and College Seminar Program did not show effectiveness in 2021-22 as evidenced by very low achievement on CAASPP ELA and Math due to the learning loss and trauma during the pandemic. At the time of this reporting the 2022-23 STAR Reading, Language, and Math data is not available.

The PBIS program was effective as evidenced by the 0 % suspension rate in 2022-23 (See Goal 1 analysis).

The ELD Program action is showing effectiveness with 50.9% of English learners making progress on the ELPAC in 2021-22. Additionally, the school reclassified 10% of English learners to fluent English proficient in 2022-23.

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.

Goals 2 and 3 from the 2022-23 LCAP have been combined into a new Goal 2: College Readiness: Students will gain the academic knowledge and skills necessary for college and beyond. The previous Goal 2 was developed around actions that supported closing the achievement gap for the historically underserved subgroups and the metrics that demonstrated that progress. The previous Goal 3 was centered around providing a comprehensive, college and career preparatory education. The actions and metrics for both previous goals had a large degree of overlap, and it was difficult to assess the progress of each goal separately, so the school has combined the goals to increase alignment and reduce redundancy.

The following metrics were added to better track the efficacy of the actions: English learner reclassification rate; % of students meeting or exceeding standards on the CA Science Test (CAST) for all students and all numerically significant subgroups; % of students with access to state-adopted instructional materials for use at both school and home, Level of Implementation for curriculum aligned to CCSS, NGSS, ELD and other California adopted state standards; % of students enrolled in a broad course of study including students with exceptional needs, % of teachers are credentialed and appropriately assigned (moved from 2022-23 Goal 5).

The following metrics were removed to better focus attention on priority academic indicators: MTSS - Percent of ACE students who are receiving tiered support based on academic performance and other individual data is 100%, as measured by annual audit; Survey - Percent of students and families who report awareness of, and satisfaction with, supports that they are receiving increases by 5% of baseline annually on average until the goal of 70% is met, as measured by annual survey; Survey - Percent of students, families, and staff who report ACE develops college readiness will increase by 5% of baseline annually on average until the goal of 70% is met, as measured by student survey.

The 2022-23 Action 2.2 PBIS Program was removed and added to the Goal 1 MTSS (Culture) action to better align with the goal and associated metrics.

A high-quality instruction and a curriculum & materials action were moved from Goal 5 (Staffing and Curriculum & Materials actions) to better describe the full range of services provided to ACE students and align with the appropriate metrics. The 2022-23 Action 3.1 was separated into the new Curriculum & Materials and the MTSS (Academic) action to better describe services provided. A special education action was also added to the 2023-24 plan to more fully describe the supports provided to ACE students and track the efficacy of these services in impacting aligned student outcomes. The 2022-23 Action 3.4 College Seminar Program was removed and is encompassed in the new High-quality instruction action because development of college knowledge and college readiness mindsets are embedded into the daily work of all teachers.

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

Goals and Actions

Goal

Goal #	Description
3	BROAD GOAL: ACE Families are empowered through structures that recognize and support them in being full partners in their children's education and promote their agency and voice in the life of the school.

An explanation of why the LEA has developed this goal.
Priority 3: Parental Involvement - Efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. The vast majority of ACE families have low socio-economic status and limited educational attainment, which traditionally inhibits their ability to have voice and agency in supporting their children. ACE will continue to develop and implement an annual family engagement program and strong family communication to elevate voice and agency as evidenced by family survey results, family survey response rate, and family participation in student-led conferences.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of families who report a sense of connectedness with the school community Source: Local Survey Data (metric added in 2023)	Data Year: 2022-2023 94% Favorable	N/A (metric added in 2023)	N/A (metric added in 2023)		80% Data Year: 2023-24
Percent of families participating in annual survey Source: Local Data (metric added in 2023)	Data Year: 2022-2023 43.3%	N/A (metric added in 2023)	N/A (metric added in 2023)		50% Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of families participating in student-led conferences Source: Local Data (metric added in 2023)	Data Year: 2022-2023 95%	N/A (metric added in 2023)	N/A (metric added in 2023)		75% Data Year: 2023-24

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Engagement and Involvement Program	ACE will invest in a broad program to engage and involve families through a Calendar of Family Engagement events such as Cafécitos, student-led conferences, college readiness workshops, parent panels, as well as practices such as family inclusion on hiring and decision-making committees, and continued development of the family outreach staff.	$72,850.00	Yes
3.2	Family Communication	The school will utilize OneCall, Parent Square, social media, mail, Parent Organizer, principals, office manager, and individual teachers to keep families informed about student progress, school events, school policies, and decision-making opportunities. The school will provide translation services in English and Vietnamese for written communication and school events.	$5,000.00	Yes
3.3				

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

All 2022-23 Goal 4 and Goal 5 actions were implemented as planned

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 noted between budgeted and actual expenditures for 2022-23 Goal 4 and Goal 5, now held in Goal 3.

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

2022-23 Goal 4 Analysis
The family engagement and involvement program and family communication actions are effective as evidenced by 94% of families indicating a feeling of connectedness with the school community, 43% of families participating in the annual survey, and 95%of families participating in student-led conferences.
2022-23 Goal 5 Analysis
All actions were effective in ensuring students had access to basic services like teachers, curriculum and instructional materials, and facilities.

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.

2023-24 Goal 3 remains unchanged from the 2022-23 Goal 4. The following metrics were added to better track the family involvement in school activities and levels of engagement: Percent of families who report a sense of connectedness with the school community, percent of families participating in the annual survey, and percent of families participating in student-led conferences. The previous metrics included survey outcome data about perceptions of the school program instead of involvement and engagement metrics that align with the goal. The 2022-23 Parent Lead Team Program action was combined with the Family Engagement and Involvement Program action to reduce replication. The Family Communication action was added to describe the services the school provides to keep parents informed about the school in English, Spanish, and Vietnamese.

2022-23 Goal 5 was removed because it was not student-focused and aligned with student outcomes. Much of the staffing action is not included in Goal 2, Action 1 High-quality Instruction. The curriculum and materials action is now included in Goal 2, Action 2. The Contracting, Equipment, and Facility has been dissolved and the associated costs will be included with other actions/services provided to students or listed in the Budget Overview for Parents as expenses not included in the LCAP.

The Goal 5 Facility metric is now included in Goal 1 and the Goal 5 Teacher Credentialing metric is now included in Goal 2 to better align with the actions.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
596,430.00	67,705

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
35.52%	16.43%	$268,431.00	51.95%

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.

School Culture
In 2022, our Socioeconomically disadvantaged students had a suspension rate in the very low level, with English Learners. We improved greatly in this area over 2019-20, with an overall rate of 1.9% suspension and zero expulsions. In 2022, both the Socioeconomically disadvantaged student subgroup and the English Learner subgroup Chronic Absenteeism rate were at the very high level.

Actions

Based on the data, we see the need to provide targeted support for behavior and attendance. Key components of these additional efforts include the following actions:

Attendance Intervention: The ACE Office Manager will ensure active communication between the school and home. This will result in immediate communication regarding student absences, as well as developing support plans with families via home visits and conferences. This will lead to increased attendance and decreased chronic absence for all subgroups that are not meeting state targets for chronic

absence, including students who are socio-economically disadvantaged, are ELs, and have special needs. The Counselor will support students with the highest rates of chronic absenteeism.

Social Emotional Learning: All students will be provided supports to develop personal agency and resilience to develop a college going mindset with all students experiencing a sense of belonging every day that allow them to grow academically and socio-emotionally.

MTSS (Culture): ACE will implement MTSS routines at every school (professional development on implementation of CA MTSS Framework, Panorama platform for surveys and data tracking, network-wide intervention calendar tracking when students should progress between tiers or be referred for further services, as well as a behavioral support system.) Specific focus will be placed on students who are struggling, with a focus on students who are socio-economically disadvantaged and those who have special needs. This will result in a safe, supportive, and responsive learning environment in which students receive uniform responses and supports to their social-emotional and behavioral needs.

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the school community. We will also measure progress toward high attendance and low chronic absenteeism (see Goal expected outcomes).

Academic Achievement

In reviewing the 2022 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at the very low level in both content areas. ACE Esperanza Academy has identified significant need for improvement in ELA and Math achievement for all student groups. The most recent data from 2022 indicates ACE Esperanza Academy were at -76.5 and -127.6 Distance from Standard (DfS) respectively for ELA and Math. This data points to the need to increase the level of targeted intervention in Math and ELA, as well as identifying more strategies for progress monitoring, using data to inform instruction, and professional development on differentiating instruction and interventions.

Actions:

Assessments and Data Analysis: ACE will provide a robust system of assessments & data analysis to monitor the progress of all students, but specifically those belonging to the historically underperforming subgroups. ACE will contract with Core Collaborative. This will result in centralization of data from across internal and external data sources, making it more accessible by teachers and school leaders for informing program and instruction, and for students and families in monitoring progress. This will lead to more targeted and rapid response to student needs within subgroups who are not meeting achievement standards both academically, social-emotionally, and behaviorally with a focus on

students who are socio-economically disadvantaged, are ELs, or have special needs. It will also lead to increased student and family agency, as a result of having on demand access to all data.

ACE will invest in a Data Director to gather, store, and disseminate data from multiple partners via an online platform. This will include the core assessments from STAR Renaissance and Achievement Network, as well as the Surveys and Progress Monitoring from the Core Collaborative. This will result in a robust Common Core and SEL aligned assessment practice that provides ongoing data on student mastery of standards and preparation for college as well as development of social-emotional and behavioral mindsets, which teachers will then actively use to inform instruction and address whole class, small group, and individual needs. Support will be provided from their instructional coach as detailed above. This will lead to more targeted and rapid response to student needs, especially for subgroups who are not meeting achievement standards academically, social-emotionally, and behaviorally including those who are socioeconomically disadvantaged, are ELs, or have special needs.

MTSS (Academic): ACE will continue development of the MTSS framework result in a clear cycle of inquiry for how students move through the MTSS process with scaffolded supports and interventions. "Alcance Academico" is ACE Empower Academy Intervention/Enrichment Block. These blocks of student specific targeted instruction occur Mon, Tue, Thursday, and Friday. Alcance Academico is provided to all ACE Empower Academy students by two staff members in each classroom, these are focused on two competencies: 1) Pre-requisite standards, so that students can access grade level standards, 2) Grade level standards that students have struggled with are retaught so that students can master current grade level standards. The ratio of student to staff ratio is low, this allows instructors to provide targeted small group instruction.

Strengthen Instruction: ACE will develop strength in instructional practice and consistency across classrooms and subject areas, under the supervision of the administrative team. This occurs through initial summer onboarding and then observation and coaching by a dedicated Instructional Coach at least every other week and in weekly data meetings to inform instruction. Coaches will use the Relay "Get Better Faster" Scope and Sequence, which they are each trained in to support this work. All teacher observation and feedback will be tracked in Whetstone to provide "bite sized" actionable feedback to promote rapid progress. This will result in implementation with fidelity of the core and supplemental curriculum aligned to the CCSS and NGSS, differentiated learning experiences within the adopted curriculum based on student need, and utilization of high-leverage instructional practices that place the cognitive load on students. This will lead to higher levels of student achievement for subgroups who are currently not meeting the ELA, Math, and CCI indicators on the CA Schools Dashboard including students who are socio-economically diverse, English Learners, and/or have special needs.

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. We plan to use interim assessment data to gauge progress throughout the year

Family Engagement

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that parents are critical partners in the endeavor. We know that parents of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning. Parents of English Learners benefit from additional outreach to support their students in English Language Development.

Actions

Family Engagement and Involvement Program: ACE will invest in a broad program to engage and involve families through a Calendar of Family Engagement events such as Cafécitos, student-led conferences, college readiness workshops, parent panels, as well as practices such as family inclusion on hiring and decision-making committees, and continued development of the family outreach staff.

Family Communication: The school will utilize One Call, Parent Square, social media, mail, Parent Organizer, principals, office manager, and individual teachers to keep families informed about student progress, school events, school policies, and decision-making opportunities. The school will provide translation services in English and Vietnamese for written communication and school events.

Expected Outcomes

By implementing a comprehensive Family Engagement program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan above. We will measure progress in our family engagement efforts by specific indicators around parent survey response rates, parent perceptions of connectedness to school, and participation in student-led conferences.

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

Limited Actions
English Language Development ($) %
Needs
English Learner progress is at the Medium level. On the 2022 CA Dashboard, the English Learner subgroup is at the very low level in English Language Arts and Mathematics.

Actions
The school will provide English Language Development through a Structured English Immersion program. ACE will invest in an ELD Teacher to provide oversight of the ELD program and support in the implementation of designated ELD instruction for English Learners using the English 3D curriculum. This will result in stronger alignment of Designated ELD instruction to the ELD Standards and students' language levels, increased efficacy in the implementation of the English 3D curriculum, and more consistent push-in and pull-out ELD. This will lead to an increase in the percentage of students who are ELs that are making annual progress in English Proficiency as measured by the ELPAC. In collaboration with the ELD Teacher, ACE will utilize instructional coaching by the AP of Curriculum to strengthen the Integrated ELD program in alignment with the ELD Playbook through ongoing observation and feedback cycles to support this objective. This will result in systematization, monitoring, and enhanced implementation of comprehensive integrated ELD across all grade levels and subject areas, to scaffold both the content vocabulary and the forms and function of language required. This will lead to an increase in the percentage of students who are ELs meeting annual progress in English Proficiency as measured by the ELPAC and increase the proficiency of English learners on the CAASPP ELA and Math assessments.

LEA-wide Actions
Attendance Intervention ($) %
Social Emotional Learning ($) %
MTSS (Culture) ($) %
Assessments and Data Analysis ($) %
MTSS (Academic) ($) %
Strengthen Instruction ($) %
Family Engagement and Involvement Program ($) %
Family Communication ($) %

The school plans to increase services to high need students [Total Limited and LEA-wide actions %- should match Box 5. Total Planned Percentage of Improved Services on the 2023-24 Contributing Actions Table] through a combination of Limited and LEA-wide actions.

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.

ACE Empower Academy is a single school LEA with a greater than 55% unduplicated pupil population that will use the additional concentration grant add-on funding to increase the number of staff providing direct services to students through the following action:

Goal #, Action # [Action Name] funds additional staffing to provide [describe service provided to students]

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$651,599.00	$29,475.00			$681,074.00	$547,812.00	$133,262.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Recruitment Campaign	All	$48,000.00				$48,000.00
1	1.2	Attendance Intervention	English Learners Foster Youth Low Income	$35,000.00				$35,000.00
1	1.3	Social Emotional Learning	English Learners Foster Youth Low Income	$7,000.00				$7,000.00
1	1.4	MTSS (Culture)	English Learners Foster Youth Low Income	$117,787.00				$117,787.00
1	1.5	Safe, Clean, and Healthy School Facilities	All	$78,800.00				$78,800.00
2	2.1	High Quality Instruction	All					
2	2.2	Curriculum and Materials	All	$8,000.00				$8,000.00
2	2.3	Assessments & Data Analysis	English Learners Foster Youth Low Income	$28,200.00				$28,200.00
2	2.4	MTSS (Academic)	English Learners Foster Youth Low Income					
2	2.5	ELD	English Learners	$153,500.00				$153,500.00
2	2.6	Special Education	Students with Disabilities					
2	2.7	Strengthen Instruction	English Learners Foster Youth	$126,937.00				$126,937.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.1	Family Engagement and Involvement Program	English Learners Foster Youth Low Income	$48,375.00	$24,475.00			$72,850.00
3	3.2	Family Communication	English Learners Foster Youth Low Income		$5,000.00			$5,000.00

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
1,679,140.00	596,430.00	35.52%	16.43%	51.95%	$516,799.00	0.00%	30.78 %	**Total:**	$516,799.00
								LEA-wide Total:	$363,299.00
								Limited Total:	$153,500.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Attendance Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,000.00	
1	**1.3**	Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,000.00	
1	**1.4**	MTSS (Culture)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$117,787.00	
2	**2.3**	Assessments & Data Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$28,200.00	
2	**2.4**	MTSS (Academic)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	**2.5**	ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$153,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.7	Strengthen Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$126,937.00	
3	3.1	Family Engagement and Involvement Program	Yes	LEA-wide	English Learners Foster Youth Low Income		$48,375.00	
3	3.2	Family Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	💬	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,573,445.00	$2,200,104.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Recruitment Campaign	Yes	$17,063.00	$38,069.00
1	1.2	Attendance Intervention	Yes	$21,250.00	$21,250.00
1	1.3	Agency & Resiliency Program	Yes	$7,000.00	$7,000.00
1	1.4	Community & Culture Program	Yes	$29,950.00	$15,000.00
2	2.1	MTSS Program	No Yes	$24,463.00	$27,388.00
2	2.2	PBIS Program	No Yes	$33,611.00	0.00
2	2.3	ELD Program	Yes	$163,188.00	0.00
3	3.1	Scaffold Curriculum	Yes	$19,500.00	$7,986.00
3	3.2	Strengthen Instruction	No	$159,487.00	$125,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
			Yes		
3	3.3	Assessment	No	$28,200.00	$27,388.00
			Yes		
3	3.4	College Seminar Program	No	$61,062.00	$22,618.00
4	4.1	Family Engagement & Involvement Program	No	$58,150.00	$63,754.00
4	4.2	Parent Lead Team Program	Yes	$28,000.00	$38,069.00
5	5.1	Staffing	No	$1,186,340.00	$1,084,545.00
5	5.2	Curriculum and Materials	No	$8,514.00	$8,603.00
5	5.3	Contracting, Equipment, & Facility	No	$727,667.00	$713,434.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
575,491.00	$531,712.00	$307,060.00	$224,652.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Recruitment Campaign	Yes	$17,063.00	38,069.00		
1	1.2	Attendance Intervention	Yes	$21,250.00	21,250.00		
1	1.3	Agency & Resiliency Program	Yes	$7,000.00	7,000.00		
1	1.4	Community & Culture Program	Yes	$29,950.00	15,000.00		
2	2.1	MTSS Program	Yes	$24,463.00	27,388.00		
2	2.2	PBIS Program	Yes	$33,611.00	0		
2	2.3	ELD Program	Yes	$163,188.00	0		
3	3.1	Scaffold Curriculum	Yes	$19,500.00	7,896.00		
3	3.2	Strengthen Instruction	Yes	$159,487.00	125,000.00		
3	3.3	Assessment	Yes	$28,200.00	27,388.00		
4	4.2	Parent Lead Team Program	Yes	$28,000.00	38,069.00		

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)
1,633,897.00	575,491.00	0.00	35.22%	$307,060.00	0.00%	18.79%	$268,431.00	16.43%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o 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]).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    o **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.

    o 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%).

  o 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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o 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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o 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 %)

    o 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)

    o 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)

    o 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)

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

California Department of Education
January 2022