

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Willits Elementary Charter School

CDS Code: 23656230125658

School Year: 2022-23

LEA contact information:

Charlene Bredder

Director

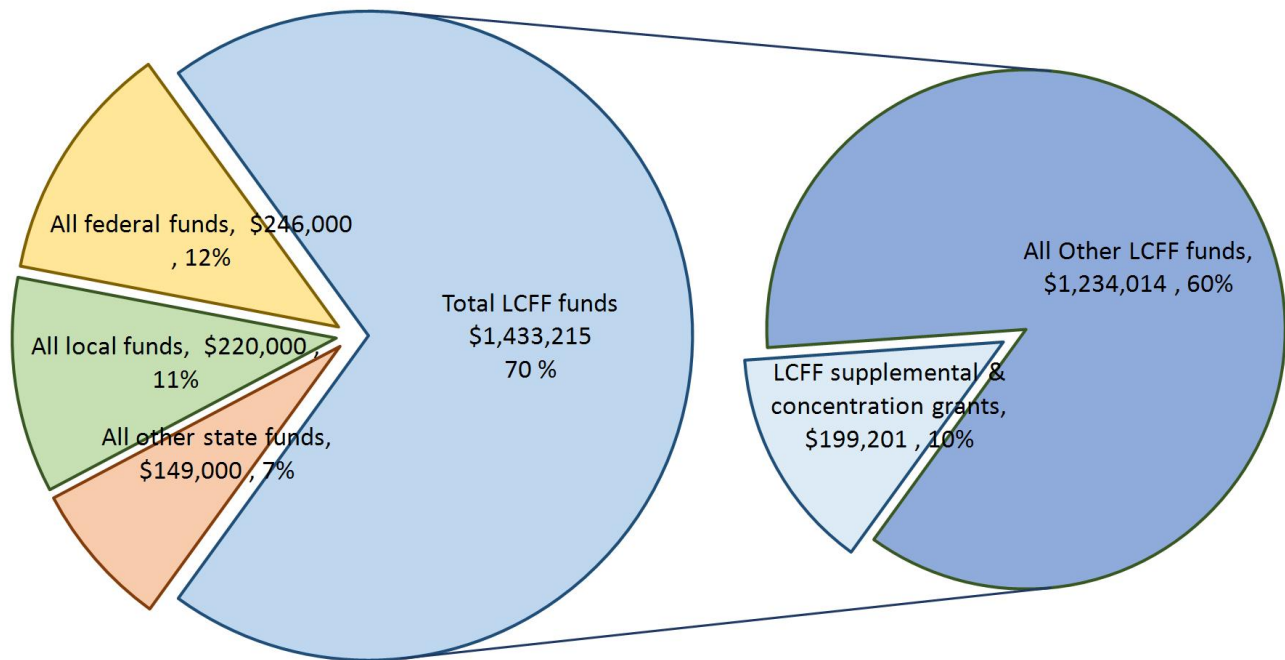
director@willitsk5charter.org

707.459.1400

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



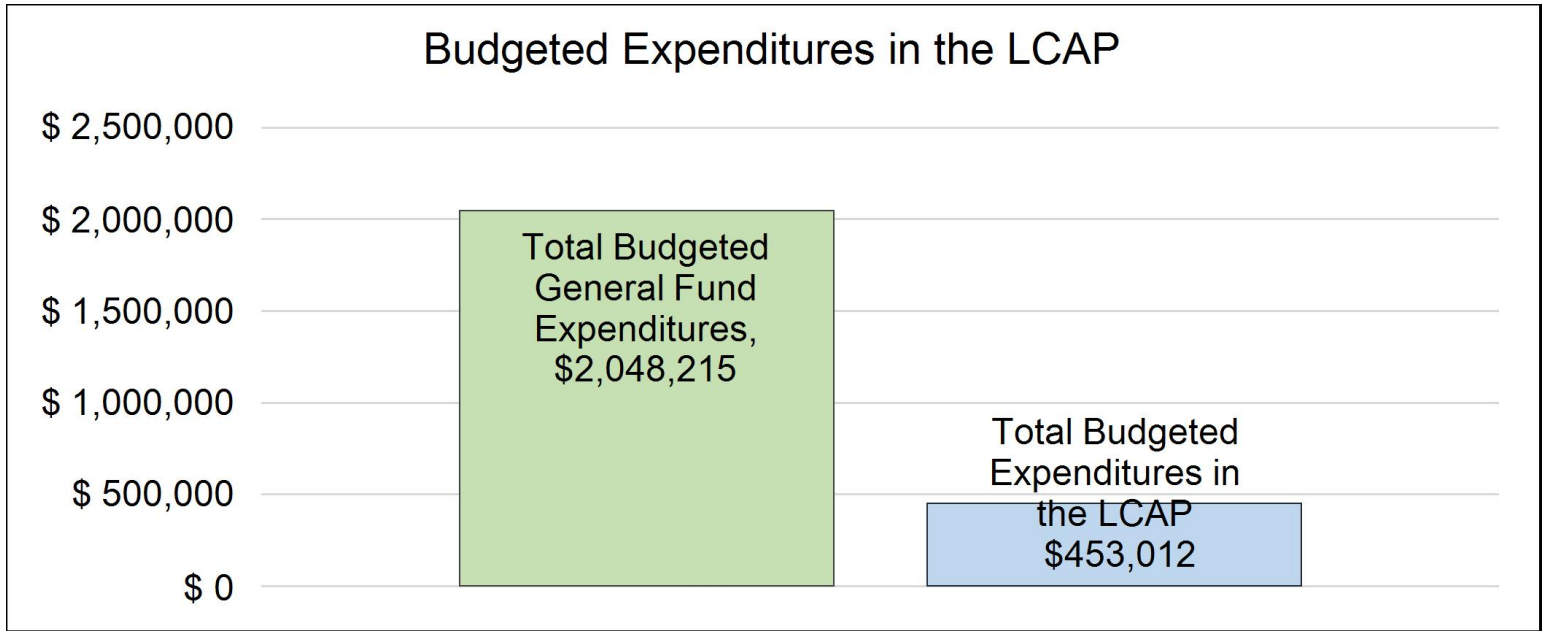
This chart shows the total general purpose revenue Willits Elementary Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Willits Elementary Charter School is \$2,048,215, of which \$1433215 is Local Control Funding Formula (LCFF), \$149,000 is other state

funds, \$220,000 is local funds, and \$246000 is federal funds. Of the \$1433215 in LCFF Funds, \$199201 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Willits Elementary Charter School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Willits Elementary Charter School plans to spend \$2048215 for the 2022-23 school year. Of that amount, \$453012 is tied to actions/services in the LCAP and \$1,595,203 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

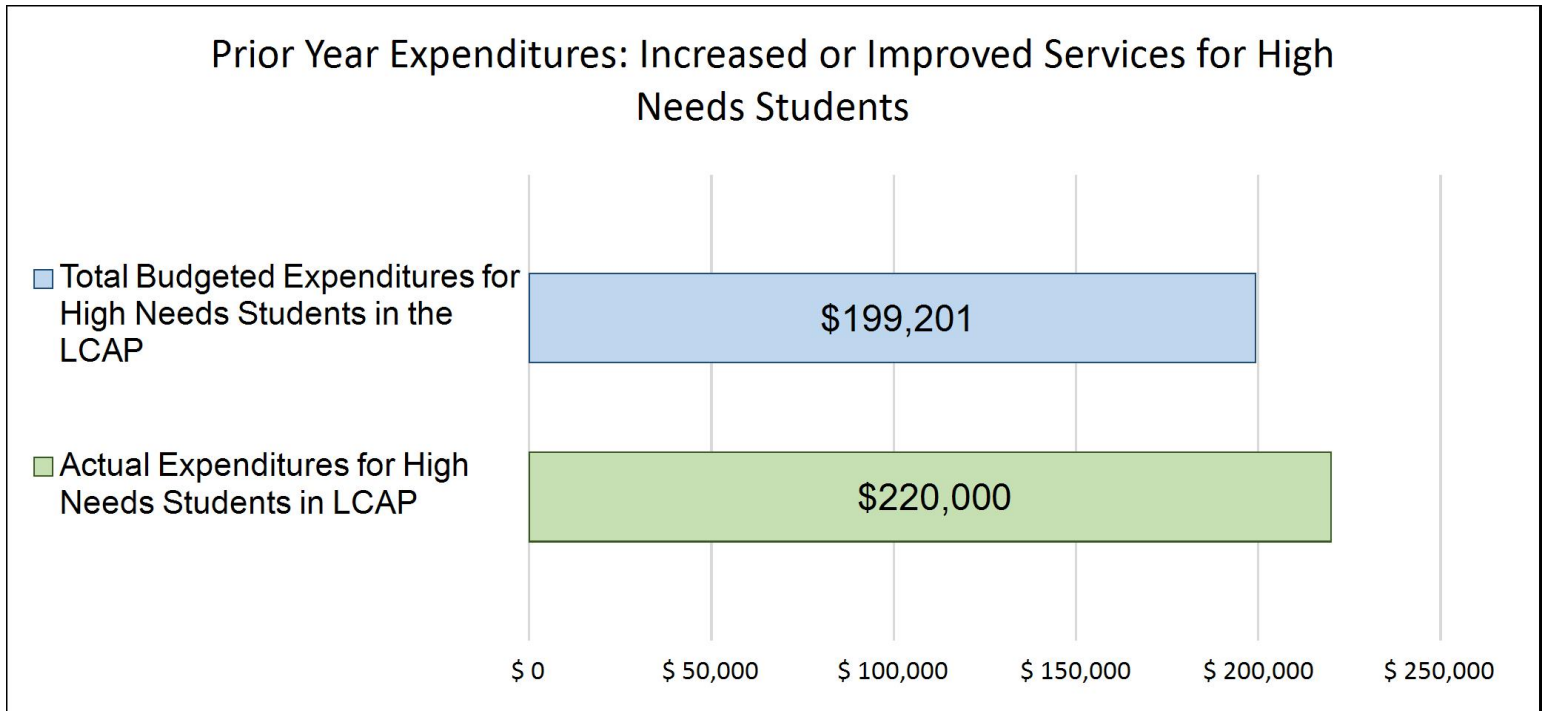
Administrative salaries, most teacher salaries and facility costs were not included in the LCAP.

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

In 2022-23, Willits Elementary Charter School is projecting it will receive \$199201 based on the enrollment of foster youth, English learner, and low-income students. Willits Elementary Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Willits Elementary Charter School plans to spend \$220000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Willits Elementary Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Willits Elementary Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Willits Elementary Charter School's LCAP budgeted \$199,201 for planned actions to increase or improve services for high needs students. Willits Elementary Charter School actually spent \$220,000 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$20,799 had the following impact on Willits Elementary Charter School's ability to increase or improve services for high needs students:

The extra money spent enabled us to hire an extra aide. Due to learning loss from Distance Learning during COVID, students were provided with additional supports on campus.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Willits Elementary Charter School	Charlene Bredder Director	charlene@willisk5charter.org 7074591400

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

For the additional budget that was not included in the 2021-22 LCAP, we have used the parent feedback from the LCAP meeting to shape our priorities and have continued to fund extra aide time for helping students with emotional, social, and academic challenges. We have included a mentor and additional classroom aides in the LCAP and are using the additional budget to further support that action of having more hours of aide and mentor time.

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

Willits Elementary Charter School has hired a mentor to help students solve problems and to provide one-on-one time with students. She is conducting social skills groups with small groups of students who are having issues and providing support to other students individually. In addition, we have increased the number of aide hours for classes so that students are more supported both emotionally and academically. Teachers are meeting and tutoring small groups of students who are behind grade level in math and reading before and after school hours.

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

We had 2 parent meetings to make suggestions for the LCAP and we created a "Padlet" to record brainstorming from parents who could not attend the meetings. This asynchronous record of ideas provided a space for ongoing conversation about ideas for the school. We have had an ongoing 'reopening committee' of parents, teachers and staff that meets monthly to address issues faced by students and staff with the ever-changing pandemic situation. We solicit ideas from the wider school community before the meetings and share the new developments with the wider community. The funds have been used to support LCAP goals that were discussed with parents, in a more comprehensive way.

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

We have used funds to support hiring more aides and a mentor and skills developer as well as Parent Liaison to work with families. Teachers are tutoring students after school and in the mornings in math and reading. We have implemented a better tracking system for students who need extra support and how they are receiving that support. We have also used the funds for student leadership training to solve problems.

We have been successful in integrating the mentor into recess and lunch times when students are free and able to talk. The mentor is also working with small groups of students on social skills and problem-solving skills.

We have been successful in providing student leadership training and starting student-led projects.

We have been successful in identifying students and in starting to implement the tracking system and starting tutoring.

We face challenges because the staff are spread so thin, that we do not have the time we thought we would because staff have to stretch to cover absent colleagues, do extra work, and fill in a lot. The help provided has been interrupted by many absences. We are still doing it, but it is slower than we would want.

Another challenge in providing reading help is the expertise needed and training required. We have been able to do some training, but it has been interrupted by being short staffed.

We face challenges in doing student-led projects because students are continually absent on a rolling basis, so it is hard to maintain group cohesion and initiative.

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

Willits Elementary Charter School has maintained a focus on LCAP goals during this year and has directed funds towards supporting those goals.

Goal 1: All students will make significant progress in improving their reading levels at each grade. Students will be reading at grade level or have advanced by one grade level by the end of the academic year.

We have purchased reading materials and have trained aides and teachers in the Science of Reading in order to provide support to struggling readers. We have held trainings on how to help students learn to read, how to use the resources purchased, and how to track student interventions and progress.

Goal 2: We will have a positive school climate that fosters student responsibility, problem-solving and ownership of the environment, built on empathy for others.

We have had Conscious Discipline training for all staff and have purchased classroom supplies that encourage teamwork. We have had student and teacher training on student leadership and have funds for student projects. We have purchased playground equipment and games that promote cross-grade play. We have a music teacher who provides music lessons each day. We purchased musical instruments and we purchased hands-on teaching supplies for interactive lessons and team building.

Goal 3: Parents will engage more with their child's learning and feel more connected to the school.

We have paid time for a Parent Liaison to help families and maintain connections with the school; the director greets parents at the gate and makes time for informal meetings; and we have a subscription to Parent Square as a means of communicating with parents. In addition, we have school and community Facebook pages so that parents can be informed and maintain contact with each other and the school.

Goal 4: Continue to develop a robust Physical Education program integrated into our school days that encourages movement, fun, and fitness. We have purchased more playground equipment, a school-wide gaga ball pit for recess and PE times, and have invested in more class and free time equipment for students to keep them active. We have hired a PE teacher and a Garden Coordinator to help with outdoor activities and keeping kids active.

Goal 5: Students will have an engaging, hands-on math curriculum that will foster conceptual understanding, problem-solving and knowledge of basic skills applied to problems.

We have purchased math games and are working on purchasing a new math curriculum. We are holding math tutoring sessions before and after school for students who are struggling. We purchased access to MAPP testing and are testing grades 3,4,5 students three times a year to measure growth.

In our Safe Return to In-Person Instruction and Continuity of Services Plan, our goal is to support students learning safely on campus as well as provide materials if needed for distance learning.

We have purchased a hand washing trough for outside handwashing before all meals. We have purchased extra soap and sanitizer and have filters in all rooms. We have hired extra staff to ensure that students can eat outside as much as possible and eat inside safely. We purchased extra tables for both outside and inside eating so that students can sit further apart from each other. Staff have been trained in how to conduct rapid covid tests and we have allocated extra time to test students twice a week. We have purchased extra tablets for recording test results and have purchased extra chromebooks to remain up-to-date and have enough chromebooks for students to use if we have to go to remote learning. We purchased wifi hotspots to give to families who need a hotspot. We maintain our zoom accounts and use those for parent-teacher

meetings when needed. Masks are provided to anyone who needs one. We have a before- and after-school program with safety protocols in place. To accommodate students whose families do not want to send them to in-person learning, we have hired an additional teacher to do distance learning.

In our ESSER III Expenditure Plan, we reinforce the goal of student achievement and social connection by providing social and emotional supports for students. We have hired extra aides and their focus is to conduct small learning groups as well as ensure smooth testing of students for Covid. Teachers are conducting tutoring before and after school to help students who are below grade level in reading and math. In addition, we will have summer school to support students making progress and to reconnect them to the school community. We have hired a Literacy Coach to train teachers and aides in providing high quality reading interventions.

The LCAP, ESSER III funds and Safe Return to In-Person Instruction plans all have the goal of supporting student learning and providing emotional and social supports to enable students to learn. The plans were constructed with teacher, parent, and student feedback and the plans all work together to provide a unified vision for the goals of the school. Funding streams reflect the emphasis on the agreed goals.

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

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

Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);

- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

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

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Control 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
Willits Elementary Charter School	Charlene Bredder Director	charlene@willitsk5charter.org 707.459.1400

Plan Summary [2022-23]

General Information

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

Willits Elementary Charter School (WECS) is a small, rural school in Northern California that serves Kindergarten through 5th grade students. WECS emphasizes hands-on, active learning, Spanish language development, music and art, as well as a rigorous core academic program. We have one class per grade, ensuring a close-knit school community that fosters student responsibility and empathy toward others.

Reflections: Successes

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

Based on the most recent California Dashboard data (CAASP tests from 2019), Willits Elementary Charter School is performing well in English (overall score is 7.9 above state standard) and math scores (overall scores is 15.5 above state standard), as well as has a good school climate, as evidenced by no suspensions.

Reflections: Identified Need

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

Chronic absenteeism is a problem, as indicated by the dashboard color orange and a 12.9 % absenteeism rate. Although the overall math and English scores are high, there are some gaps in performance that need to be addressed. For example, overall English scores were 7.9 above standard, but socio-economically disadvantaged students were 9.9 below standard. In math, overall was 15.5 above standard, but socio-economically disadvantaged students were 1.6 points above standard. We can see that economic status has an impact on learning outcomes and that the school has to work to address this gap. We have started implementing a more systematic approach to RTI in reading,

providing lower-performing students with tutoring, tracking, and assessments of the skills they are lacking. We are going to investigate a new math curriculum that emphasizes student initiative, critical thinking, problem-solving and understanding conceptually before learning procedures. We have an Attendance Committee that meets monthly, a parent liaison who facilitates helping families, a food pantry to help families and grocery gift cards available for struggling families. Staff have provided transportation to students who needed it. The secretary and director call students who are not at school to offer friendly encouragement to come to school.

LCAP Highlights

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

Willits Elementary Charter School is in its 9th year of operation. We are now at the point where we are examining systems of student support, strengthening school culture and climate, and thinking deeply about future goals so that we can build on the progress we have made. We are now an integrated part of the wider community and have established protocols and routines for students. Teachers are now focusing on how to strengthen our hands-on learning and deepen our emphasis on community and empathy for ourselves and others. Our goals for the next three years are ambitious and all-encompassing so that we can progress both academically and socially to support student growth and leadership.

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

Teachers met bi-weekly to discuss goals and issues, which were incorporated into the LCAP overarching goals. Parents met monthly with the director and contributed ideas for future plans. Parents and teachers were invited to contribute to a 'brainstorming wall' on "Padlet" so that everyone could see and build on each other's ideas in an interactive online way that was asynchronous and could be built on over time. Students were surveyed about their feelings and insights for the school's plans and how it currently met their needs. Student council students created and analyzed a student survey of grades 3, 4, and 5.

A summary of the feedback provided by specific educational partners.

Parents would like more hands-on projects and learning, and would like more field trips. Students would like more input into how the school is run and how they can help each other. Teachers would like an improved math curriculum and a more organized and systematic reading intervention program.

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

We will emphasize training in Conscious Discipline and add elements from this training to our classrooms, which we expect will empower students to help each other more and give more ownership to students over their own classroom environment. A goal is to purchase new math curriculum that is more hands-on and focuses on conceptual understanding and problem-solving. A goal is to implement a robust reading recovery program using Science of Reading, and train classroom aides and all teachers to be literacy coaches for students. A goal is to involve parents more in the classroom, which will lead to more field trips and projects.

Goals and Actions

Goal

Goal #	Description
1	All students will make significant progress in improving their reading levels at each grade. Students will be reading at grade level or have advanced by one grade level by the end of the academic year.

An explanation of why the LEA has developed this goal.

The pandemic has highlighted the need for more systematic intervention to help low readers. We have seen students grade 3 and above who are still struggling to read and lack basic phoneme awareness or the ability to blend sound chunks. We have been able to listen to students reading on Raz Kids and have heard how some are hesitant or repeat themselves or do not comprehend what they read. We are seeing the struggles more and realize we need a more systematic approach to reading intervention. We also see a gap between overall performance on CAASPP and socio-economically disadvantaged students and we need to close that gap.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Raz/PROBE	Grade 1: 40%; grade 2: 50%; grade 3: 45%; grade 4: 20%; grade 5: 28% were at grade level at the beginning of the school year.	Kindergarten: 71%; grade 1: 80%; grade 2 71%; grade 3:50%; grade 4: 90%; grade 5: 74% are at grade level in reading at the end of the school year.			All students read at or near grade level by the end of each school year.
CAASPP	We do not have 2019-2020 test results so we have to wait. 2018-2019 results show that socioeconomically disadvantaged students were 1.6 points above state	We do not have CAASPP results from 2020-21 but MAP testing from 2021-22 shows that in grade three, 63% of students met or exceeded projected reading growth. In grade 4,			Overall student scores in reading will improve and we will decrease the gap between socio-economically disadvantaged students and overall student scores.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	standard, while overall was 15.5 points above.	73% met or exceeded projected reading growth. In grade 5, 22% met or exceeded reading growth.			
internal assessments (Science of Reading)	none yet	34 students across K-5 need reading intervention. 20 have agreed to come to Summer Reading Program and 18 are receiving help before/after or during school. 11 are not getting consistent help			Students in K-2 will improve phonics awareness and be able to manipulate phonemes at an improved percentage.
MAP test scores for reading	none yet	Grade 3: 71% are at or above grade level; grade 4: 82% are at or above grade level; grade 5: 21% are at or above grade level.			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Improve Curriculum for RTI	Purchase Science of Reading and other reading intervention decoding and spelling curricula	\$2,000.00	Yes
1.2	Create Literacy Coaches	Provide staff training in Science of Reading to all classroom aides and teachers to create a robust support system for students struggling to read.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Tutoring/increased learning time	Teachers will provide tutoring before and after school on a regular basis for students who are below grade level in reading skills.	\$25,935.00	Yes
1.4	Establish robust tracking and support system	Implement a school-wide tracking system with recorded interventions, that builds from year to year and can be shared with all support people around each student.	\$83,100.00	Yes
1.5	Focused tutoring time for struggling students	Aides will work with students one-on-one and in small groups to provided focused activities for students missing phonemes or phoneme blends.	\$107,000.00	Yes
1.6	Literacy Coach	Create time for certificated Literacy Coach to work directly with low readers and provide targeted intervention	\$29,958.00	Yes

Goal Analysis [2021-22]

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

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

We have purchased Science of Reading curriculum and have used it with fidelity in Kindergarten, Grade 1 and Grade 2. We have used high interest, phonics based stories for struggling readers in grades 3-5, and we have used classroom aides and teachers coming early to work with struggling students on targeted sounds and blends that they are missing. We are still working to use "Beyond SST" to record the interventions and working on implementing the more comprehensive tracking system for students.

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

Due to the need for extra Instructional Aides because of pandemic learning loss, funds spent on aides exceeded the original budgeted amount.

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

We can see from the reading results, that some students have made great gains in reading, while others are still low and have not progressed as much. Students who are new to our school (in grades 2-5) are a population needing more support, and we will have to target those students earlier and with more interventions next year. In addition, although our interventions using classroom aides were helpful, we can see that more expertise is needed to help struggling students. The use of a Literacy Coach next year will contribute to helping develop a deeper expertise and to support struggling students. Teachers meeting struggling students in the mornings has been incredibly helpful in supporting students to make targeted leaps in understanding the phonics sounds and blends that they have missed.

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.

We will continue to focus on literacy and Science of Reading approaches to ensure that students have the necessary decoding skills as they move into progressive grades. We need to focus more on tracking progress in a more formal system. We added MAP testing as a metric for grades 3-4-5 since that is a standardized data that we can use to measure progress as well.

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

Goals and Actions

Goal

Goal #	Description
2	We will have a positive school climate that fosters student responsibility, problem-solving and ownership of the environment, built on empathy for others.

An explanation of why the LEA has developed this goal.

The pandemic has caused a lot of trauma, isolation, depression and emotional issues for students. Based on our observations, some students are struggling to be back in person at school and need to rebuild confidence, social skills, and a sense of well-being and security. Emphasizing connections and meaningful contribution to the community is essential.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School survey about school environment grades 3,4,5	2/3 happy to be at school most of the time 2/3 feel they are part of the school 40% feel motivated to learn 2/3 feel they are treated fairly most of the time 2/3 feel they are not asked about their ideas most of the time nearly half feel they can solve school problems most of the time	82% happy to be at school most of the time 81% feel they are part of the school 62% feel motivated to learn 87% feel they are treated fairly most of the time 91% feel they are not asked about their ideas for what they want to learn most of the time 73% feel they can solve school problems most of the time			80% or more of students feel happy to be at school; 80% or more feel they are part of the school; 80% or more of students feel motivated to learn; 80% or more of students feel they are treated fairly most of the time; 80% or more of students feel they can solve school problems most of the time; 80% or more of students feel they are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3/4 feel grownups listen to them most of the time 2/3 feel they are treated with respect 3/4 feel that school teaches them to treat others with respect	91%feel grownups listen to them most of the time 87% feel they are treated with respect			asked about their ideas 80% or more feel listened to most of the time 80% or more feel treated with respect; and 80% or more of students feel that school teaches them to treat others with respect.
Attendance rate	94%	71% (Covid-related illnesses affected attendance a lot)			96%
Presence of student-led projects or changes on campus	we have a student council (1 group)	This year, both grade 4 and 5 were trained in SLED (Students Leading Education) and have developed small groups focused on different projects. The classes have had fundraising to support their ideas. They have tackled bullying, vandalism, created field trips, gotten a class pet, and have improved the campus.			Lively community of projects led by students and changes instituted by students (3 or more per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease in referrals to office	N/A because we have not had students on campus enough to have referrals	There have been 3 referrals to the office due to behavior. One out-of-school suspension due to punching. The other 2 behaviors were dealt with through talking and establishing a plan with the student to not continue the behavior (inappropriate grabbing; inappropriate language). Percent of students sent to office: 2% Percent of students suspended: 0.7%			Percentage decrease each year of referrals

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Staff training in developing positive school climate	Training in Conscious Discipline and implementation of empowering practices for students	\$4,850.00	No
2.2	Parent Liaison	Parent Liaison will help parents and support families with referrals, food, clothes, and anything else necessary to help children attend school regularly	\$2,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Peer Mediators	Establish core of students in grade 3,4,5 to serve as peer mediators	\$1,500.00	Yes
2.4	Leadership training for students	QUEST Boxes for grades 4-5	\$800.00	No
2.5	Inquiry Materials	We will continue to purchase materials that support hands-on learning and exploration.	\$3,000.00	No Yes
2.6	Social, emotional, and academic skills facilitator	We will have support for students who are struggling in the class or in their families and have small groups for students who need extra support so they can talk together to learn problem-solving skills, friendship skills, anger management skills, and other social-emotional skills that are needed.	\$30,000.00	Yes
2.7	After school clubs	Teachers and staff will conduct after-school clubs to foster both academic and social interests and enrichment of students.	\$10,000.00	No
2.8	Music classes	We will provide music lessons to all students in all grades, including music appreciation, and learning to play musical instruments.	\$51,465.00	No
2.9	Robust, interactive After School Program	We will support an After School Program that emphasizes community, inquiry-based projects, and STEAM projects.	\$47,500.00	No

Goal Analysis [2021-22]

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

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

The entire school staff was trained in Conscious Discipline and we have continued to emphasize that practice through the school year, including chants when students are missing and to welcome them back, sensory breaks, discussions about brain function, and developing kindness and empathy with each other. We have reinstated our "Morning Gathering" every Friday so that we can celebrate birthdays together. We have a Parent Liaison who helps connect families with our school food pantry, as well as provide transportation when needed, or other things that families need individually. We also have a skills facilitator who has developed "Friendship Groups" for students struggling with social skills and we hired an additional person to mentor students in relationships and self control and self understanding. We have partnered with a local counseling organization to provide weekly lessons in social and emotional content as well as provide counseling services for students struggling with friendship and other issues. Both grade 4 and 5 are using the QUEST boxes each month and in addition, have established SLED (Students Leading EDucation) groups that have positively impacted the school and class climates. We continue to have hands-on learning and projects, which hold student interest. Music classes have continued and students are progressing in learning to play instruments.

We have faced challenges in implementing some of our actions. We have not had after school clubs because we were trying to minimize contact of students and teachers outside of class in order to minimize the risk and spread of Covid. As the situation continues to evolve, we have not felt comfortable to have after school clubs and then possibly have to shut that down. We hope to be able to do that next year. We have not implemented the Peer Mediators because of the same reason--we tried for the majority of the year to keep classes separated as much as possible. We hope to have the Peer Mediator training next year and implement a Friendship Bench so that students feeling left out can have a place to go. We did notice that students had trouble playing with each other on the playground and so we have purchased "Gaga Ball," which is an active and fast game that has kept student interest and reduced negative behaviors on the playground.

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

Due to pandemic learning loss and COVID safety protocols, after school club funds were shifted to extended learning opportunities with increased aide time and teacher support. A Gaga ball was purchased to help encourage social and emotional development that was lost during COVID distanc elearning.

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

The training in Conscious Discipline for the entire school staff has been very effective in contributing towards the creation and maintenance of a positive school climate. The staff has a shared vocabulary and way of understanding difficult student behaviors and our talk focuses on how to provide supports to students to function positively with others in class. The Parent Liaison has helped develop stronger relationships with parents and has helped to smooth parents asking for help. After Covid, we have many students new to our school and we have parents who have not had much contact with the school, so this extra attention and person to establish strong relationships with families is helpful.

The Skills Facilitator has been essential in supporting students who need social, emotional, and academic support. We are able to have one-on-one help as well as small group help where students can discuss social situations and find better solutions for themselves and classmates. We have had reduced referrals to the office and have established a supportive climate. The extra support of outside counselors has really helped with addressing student emotional needs and we had a "what does a counselor do" session for each class, in order to encourage students to use the counselor. The SLED and QUEST groups have helped students develop leadership and cooperation skills. Hands-on lessons and music are both high-interest for students and students have reported that it is fun to come to school. The Gaga ball is also an activity that is fun at recess and encourages students to actively participate in recess in a positive way.

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.

Our goal for next year will be to reinstate after school clubs and to have Peer Mediators to help solve problems between students, in addition to continuing our emphasis on Conscious Discipline, active learning, and support for students' social and emotional growth. For QUEST boxes, we are not sure if there will be support for those ongoing, but if not, we hope to do something similar to that to encourage teamwork and self reflection.

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	Parents will engage more with their child's learning and feel more connected to the school.

An explanation of why the LEA has developed this goal.

Parents have been strongly impacted by the pandemic and have struggled to help their students at home. We want to have a welcoming environment, support for parents, and stronger connections to families.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey	N/A because parents have been at home with their students during the 2020-21 school year. We will do a baseline survey in 2021.	100% of parents report being mostly or completely satisfied with their child's education. 100% of parents report that their child is engaged in their learning 81% of parents report feeling part of the school community			Over 80% of parents will report that they are satisfied with their child's education. Over 80% of parents will report that their child is happy at the school. Over 80% of parents will report that they feel listened to and valued at the school.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Liaison	Parent Liaison will support parents with services and connections that they need to have students attend schools regularly		Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Director and parents have frequent contact	Caffeine with Charlene either online or in person, and director greets parents and students at gate each day. These informal check-ins provide ideas and support and help the community stay connected.	\$6,862.00	No
3.3	Academic help nights for parents	We will hold informational meetings about teaching English and math for parents to understand more about our methods	\$500.00	No
3.4	Use Parent Square to communicate	We will continue to use Parent Square to communicate with parents, having the ability to send and receive messages and make posts school-wide, for classes, and for special groups.	\$2,000.00	No

Goal Analysis [2021-22]

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

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

Parents and students are greeted each morning by the director and again at the end of the day. For most of the year, we were unable to have parents on campus or volunteering in classrooms due to Covid. Finally, in March, we allowed parents onto campus and to volunteer in classrooms. Teachers have continued to use the app "Remind" as well as Parentsquare to communicate with parents. We have not had "Caffeine with Charlene" due to Covid. However, we have formed a parent fundraising group to hold a Golf Tournament and to organize a "Picnic in the Park" for May for the students to share the songs they have been working on in music and to have some community time together. We were able to have an all-school Away Day at a camp, with an extra day of camping over for grades 3-4-5. Many parents volunteered for this event, which was very successful. We are also developing an "Anniversary Committee" to generate ways of celebrating 10 years of the school.

We could not have the 'math night' or other nights for parents because of Covid.

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.

For Goal 3, we did not spend \$500 on a parents' information night due to Covid. We did not have Caffeine with Charlene due to Covid.

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

Meeting parents at the gate and using one universal messaging system (ParentSquare) has helped the school stay in touch with parents, even during the times when parents could not be on campus. We staggered leaving times so that parents are not as congested waiting for the end of school to pick up students. As Covid has receded, we have invited parents onto campus and that is resulting in better communication between parents and teachers because it is a more informal space.

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.

We aim to hold "Caffeine with Charlene" events once a month next year, Covid-permitting, and we will share with parents more electronically so that parents feel part of the school.

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

Goals and Actions

Goal

Goal #	Description
4	Continue to develop a robust Physical Education program integrated into our school days that encourages movement, fun, and fitness.

An explanation of why the LEA has developed this goal.

The pandemic has had noticeable impacts on student physical health. While some students were active outdoors, we see that many did not go outside and did not participate in movement or physical fitness. Particularly, low-income students remained indoors if their parents were working full-time and they had no supervision to be able to be active outdoors.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Self-designed beginning of year physical fitness test	N/A --we have not started yet. We will get baseline in 2021	We did not do a physical fitness test for all students. We did informal evaluations and noticed that students needed more activities to do on campus. We instituted Gaga Ball as a PE and recess activity and classes go run laps to get energy out. Fifth grade has started doing planks and pushups as part of their morning routine.			All students will improve their physical fitness by the end of each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA test for physical fitness for grade 5	N/A--we were unable to do the test in 2019 or in 2020	The 2022 California Physical Fitness Test is recording only the percentage of students who participated, and did not give any 'expected levels' for each activity. We had a 95% participation rate (1 student did not participate due to frequent absences during the testing and make-up testing windows).			In upcoming years, students will improve overall performance on the tests. 75% of students will demonstrate a healthy level of fitness.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	PE Equipment/PE instructor	We will hire PE teacher and purchase enough PE equipment to support all classes having directed and scaffolded physical fitness activities	\$21,500.00	Yes
4.2	Increase class time in garden	Gardening Coordinator and supplies	\$12,000.00	Yes
4.3	Field Day	Host a field day of fun games that students play in rounds (if we can do this safely with Covid)	\$200.00	No

Goal Analysis [2021-22]

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

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

We hired a PE teacher and have purchased new equipment for both PE classes and for regular classrooms. We noticed that students were not used to playing with each other and did not know how to be together in an unstructured way. Getting Gaga Ball has helped to have a more structured game to play during free times. The PE teacher also taught how to play Gaga Ball. We have hired a Garden Coordinator and have bought supplies. We have improved the structure of the garden, adding a greenhouse and many faucets, as well as a handwashing trough outside, and have plans to add drip irrigation so that it will be self-sustaining in the summer months. We have not managed to integrate the gardening activities into our school day because of scheduling conflicts and instead, a fourth grade SLED group has taken on some work in starting seedlings. We had a successful Field Day integrated into our Day Away, with parents helping to conduct games. Students had a great time at the camp and field day.

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.

We used federal funds to buy a Gaga Ball Pit which was highly recommended for social-emotional well-being of students and provided more structured time at recess with positive interactions.

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

Gaga Ball has been an effective use of student time and energy, especially providing a way to direct that energy during recess and free times. The PE teacher is focusing a lot on cooperative games and skill building, both of which students need in light of Covid isolation. The PE teacher teaches each class twice a week and this is very effective. The garden coordinator has put much-needed structures into place that we can build on in the future.

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.

For next year, we would like to have a Garden Coordinator who is dedicated to that position only and who can come in the afternoons to provide classes with structured time in the garden, with at least once weekly scheduled garden times. This structured garden teaching will help students develop skills and knowledge related to the garden and plants, and provide them with skills and purposeful planting and digging time. We hope to continue having a field day.

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
5	Students will have an engaging, hands-on math curriculum that will foster conceptual understanding, problem-solving and knowledge of basic skills applied to problems.

An explanation of why the LEA has developed this goal.

Our math scores are good on the CAASPP test but we see that we need to improve students' conceptual understanding and ability to use procedures correctly. Socioeconomically disadvantaged students are performing slightly above standard, but not as high as overall performance, which shows a gap between socioeconomically disadvantaged students and overall students. Our math curriculum is outdated and we need a more student-centered approach.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Scores Overall	2018-19 shows 53% of grade 3 students, 50% of grade 4 students, and 43% of grade 5 students achieved "met or exceeded standard" overall.	Not yet known (CAASPP will be administered in May 2022 and scores won't be known until later)			Improved math achievement on overall math scores. At least 55% meeting or exceeding standards in each grade.
CAASPP Scores for Concepts and Procedures	2018-19 shows 22% of grade 3 students, 30% of grade 4 students, and 39% of grade 5 students did not meet this standard	Not yet known (CAASPP will be administered in May 2022 and scores won't be known until later)			Improved outcomes of less percentage of students in each grade failing to meet standards
IXL or MAP or Khan Academy testing (formative)	N/A --will get baseline in Sept, 2021	In the MAP testing from Spring 2021-22, 62% of grade 3			Students will show growth in math knowledge between

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessments throughout the year)		students scored at or above grade level; 73% of grade 4 students scored at or above grade level and 21% of grade 5 students scored at or above grade level.			beginning and end of year scores

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	New hands-on, concept-rich math curriculum	Purchase new math curriculum that matches our hands-on and concept-driven approach and offers math remediation skills as well as differentiated activities for higher ability students.	\$20,000.00	No
5.2	Tutoring for struggling students	Aides and teachers will provide tutoring in small groups to struggling students so that they get skills remediation and can start to understand concepts better. The 15% Concentration Grant add-on funds were used to help support extra aide time.	\$61,000.00	Yes
5.3	Math night	Host a math night for students and parents so that they can play math games and learn new skills together. This gives confidence to parents who may not know how to help their children with math.	\$500.00	No
5.4	MAPP testing	We will conduct MAPP testing at the beginning and end of year to measure yearly progress of students in grades 3-4-5.	\$1,200.00	No

Goal Analysis [2021-22]

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

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

We are using this first year to examine different math curricula to determine which we will purchase for future years. We have not yet purchased the math curriculum. We did not have a "Parents Math Night" due to Covid and not wanting to have people packed together in classrooms. We have had small group tutoring before and after school for struggling students. We are using MAP testing to track student growth.

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.

We have not yet purchased the new math curriculum and it is taking longer to get the sample curricula, so we will purchase in 2022-23 for use in 2023-24. We did not have a Math Night due to Covid.

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

Small group tutoring is providing targeted help to students who struggle with number sense.

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.

We hope to be able to host a "Parents Math Night" next year if Covid does not require further restrictions on large group indoor gatherings.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
199,201	7279

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
17.22%	0.00%	\$0.00	17.22%

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.

<p>Goal 2: Positive School Climate: Action 1: All staff will be trained in Conscious Discipline.</p> <p>How needs and actions considered: Low-income, foster youth and English language learners need successful experiences at school and need to have power in their own lives, because many systems they encounter regularly disempower them. Having a supportive climate that enables them to change their environment, have control over their learning, and to enact their own change will enable them to build resilience, a key skill in their lives.</p>
<p>Goal 2: Positive School Climate: Action 4: Leadership training for students</p> <p>How needs and actions considered: Low-income, foster youth and English language learners need successful experiences at school and need to have power in their own lives, because many systems they encounter regularly disempower them. Low-income, foster youth and</p>

English language learners in grades 4 and 5 will benefit from interactive, problem-solving adventures that foster student leadership, empathy towards others and teamwork. Creating these monthly positive experiences will bolster these students' confidence and leadership skills.

Goal 2: Positive School Climate:

Action 5: Inquiry Materials

How needs and actions considered: Low-income, foster youth and English language learners are frequently at a disadvantage in a traditional classroom which emphasizes reading and writing as the dominant way of receiving and working with information. In emphasizing hands-on learning, we celebrate different ways of learning and using information and different ways of thinking. Disadvantaged students have more ways to demonstrate knowledge and we increase education equity through hands-on projects and demonstrations of knowledge.

Goal 2: Positive School Climate:

Action 7: School clubs

How needs and actions considered: Low-income, foster youth and English language learners frequently do not have extracurricular activities available outside of school. By providing these at school, it is easier for families to join and students have more opportunities for socialization, small-group interactions, and positive extracurricular experiences.

Goal 2: Positive School Climate

Action 8: Music classes

How needs and actions considered: Low-income, foster youth, and English language learners frequently do not have opportunities for learning things that create joy and are beyond the basic academic skills. Music classes provide essential enrichment for students who otherwise have limited opportunities to experience music, performing, and to explore and develop other skills.

Goal 3: Parent Involvement

Action 2: Director interacts frequently with parents

How needs and actions considered: Low-income, foster youth and English language learners need a support team surrounding them, made up of parents, teachers, and the director. If the director is meeting and greeting parents each day, the interactions become easier and informal conversations about things occur more regularly, resulting in better communication and fewer misunderstandings. This supportive atmosphere is more conducive to their learning and to feeling supported on campus. Parents and students are then more likely to see the school as a supportive place.

Goal 3: Parent Involvement

Action 3: Academic help nights for parents

How needs and actions considered: Low-income, foster youth and English language learners need help from parents to succeed. Parents of these students frequently feel inadequately prepared to give help to their student and hosting these informational nights is a way of building confidence of families to tackle academic work.

Goal 3: Parent Involvement

Action 4: Use of Parent Square

The use of Parent Square is flexible (email or text) and parents can control what time of day and how they receive messages. For parents of low-income students, this enables them to stay informed, have a way to communicate with the school, and to feel connected to the school

Goal 4: Physical Education

Action 3: Field Day for students

How needs and actions considered: Low-income, foster youth and English language learners need more activities outside and more movement and positive experiences at play so that they can be physically fit. These students frequently have full-time working parents who cannot take time to take them to the park or allow them to do other things outside because they are not home to supervise the children. Hosting a field day enables students to participate in fun games, build teamwork and have fun outside.

Goal 5: Improving Math Curriculum and Instruction

Action 1: New math curriculum

How needs and actions considered: Low-income, foster youth and English language learners attain lower CAASPP scores than students overall. These students could benefit from concept-rich, hands-on math curriculum and interactive teaching to solidify math concepts.

Goal 5: Improving Math Curriculum and Instruction

Action 3: Math night

How needs and actions considered: Low-income, foster youth and English language learners' parents are not necessarily confident in helping their students with math. By hosting a math night of games for families, we aim to foster a fun evening for families, teach parents some easy games to play with students, and promote math literacy as a family.

Action 4: MAPP Testing

How needs and actions considered: Low-income students are not performing as well as students overall and so we need to specifically see what skill sets they are missing and provide extra help. By measuring students' progress as we proceed through the year, we can see where we need to focus our interventions.

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

Services for foster youth, English language learners, and low-income students will be increased by 16.56% by focusing on academic rigor and supports in order to reach grade-level standards. By fostering a supportive and empowering school community, students will have more ownership over their own education and lead projects that are important to them. By creating a supportive, empathetic, and active community, our disadvantaged students will experience their own power in their lives. The experience of school as a supportive place that believes in them is the necessary component of student success. The actions in our plan support students to become active learners and leaders, which is important in their own development.

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.

We have hired a Skills Facilitator, as well as a Mentor for students to support the development of social and emotional skills, as well as academic skills. Classroom aides are with classes until 1:00 daily, providing an extra adult to do small group work and to support students individually in the class as well. The literacy program is assessing and targeting specific literacy skills that students are lacking, with small group and individual help provided before and after school. We have hired additional After School Program staff as well, in order to provide more small-group and one-on-one support for homework and for extension activities.

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		14

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 certificated staff providing direct services to students		15.26

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$355,435.00	\$800.00	\$4,700.00	\$169,535.00	\$530,470.00	\$489,120.00	\$41,350.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Improve Curriculum for RTI	English Learners Low Income	\$2,000.00				\$2,000.00
1	1.2	Create Literacy Coaches	English Learners Low Income	\$5,000.00				\$5,000.00
1	1.3	Tutoring/increased learning time	English Learners Low Income				\$25,935.00	\$25,935.00
1	1.4	Establish robust tracking and support system	English Learners Low Income	\$41,600.00			\$41,500.00	\$83,100.00
1	1.5	Focused tutoring time for struggling students	English Learners Low Income	\$65,000.00			\$42,000.00	\$107,000.00
1	1.6	Literacy Coach	English Learners Low Income	\$29,958.00				\$29,958.00
2	2.1	Staff training in developing positive school climate	All	\$850.00		\$4,000.00		\$4,850.00
2	2.2	Parent Liaison	Low Income	\$2,500.00			\$100.00	\$2,600.00
2	2.3	Peer Mediators	Low Income	\$1,500.00				\$1,500.00
2	2.4	Leadership training for students	All		\$800.00			\$800.00
2	2.5	Inquiry Materials	All	\$3,000.00				\$3,000.00
2	2.6	Social, emotional, and academic skills facilitator	Low Income	\$21,000.00			\$9,000.00	\$30,000.00
2	2.7	After school clubs	All				\$10,000.00	\$10,000.00
2	2.8	Music classes	All	\$41,465.00			\$10,000.00	\$51,465.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.9	Robust, interactive After School Program	All	\$47,500.00				\$47,500.00
3	3.1	Parent Liaison	Low Income					
3	3.2	Director and parents have frequent contact	All	\$6,862.00				\$6,862.00
3	3.3	Academic help nights for parents	All			\$500.00		\$500.00
3	3.4	Use Parent Square to communicate	All	\$2,000.00				\$2,000.00
4	4.1	PE Equipment/PE instructor	Low Income	\$21,500.00				\$21,500.00
4	4.2	Increase class time in garden	Low Income	\$12,000.00				\$12,000.00
4	4.3	Field Day	All			\$200.00		\$200.00
5	5.1	New hands-on, concept-rich math curriculum	All	\$5,000.00			\$15,000.00	\$20,000.00
5	5.2	Tutoring for struggling students	Low Income	\$45,000.00			\$16,000.00	\$61,000.00
5	5.3	Math night	All	\$500.00				\$500.00
5	5.4	MAPP testing	All	\$1,200.00				\$1,200.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1156932	199,201	17.22%	0.00%	17.22%	\$250,058.00	15.03%	36.64 %	Total:	\$250,058.00
								LEA-wide Total:	\$29,958.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$220,100.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Improve Curriculum for RTI	Yes	Schoolwide	English Learners Low Income	All Schools	\$2,000.00	
1	1.2	Create Literacy Coaches	Yes	Schoolwide	English Learners Low Income	All Schools	\$5,000.00	
1	1.3	Tutoring/increased learning time	Yes	Schoolwide	English Learners Low Income	All Schools		
1	1.4	Establish robust tracking and support system	Yes	Schoolwide	English Learners Low Income	All Schools	\$41,600.00	
1	1.5	Focused tutoring time for struggling students	Yes	Schoolwide	English Learners Low Income	All Schools	\$65,000.00	
1	1.6	Literacy Coach	Yes	LEA-wide	English Learners Low Income	All Schools	\$29,958.00	15.03
2	2.2	Parent Liaison	Yes	Schoolwide	Low Income	All Schools	\$2,500.00	
2	2.3	Peer Mediators	Yes	Schoolwide	Low Income	All Schools	\$1,500.00	
2	2.5	Inquiry Materials	Yes	Schoolwide		All Schools	\$3,000.00	

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	2.6	Social, emotional, and academic skills facilitator	Yes	Schoolwide	Low Income	All Schools	\$21,000.00	
3	3.1	Parent Liaison	Yes	Schoolwide	Low Income	All Schools		
4	4.1	PE Equipment/PE instructor	Yes	Schoolwide	Low Income	All Schools	\$21,500.00	
4	4.2	Increase class time in garden	Yes	Schoolwide	Low Income	All Schools	\$12,000.00	
5	5.2	Tutoring for struggling students	Yes	Schoolwide	Low Income	All Schools	\$45,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$328,547.00	\$338,622.00

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	Improve Curriculum for RTI	Yes	\$2,000.00	3057
1	1.2	Create Literacy Coaches	Yes	\$5,000.00	3736
1	1.3	Tutoring/increased learning time	Yes	\$23,915.00	33915
1	1.4	Establish robust tracking and support system	Yes	\$77,990.00	77798
1	1.5	Focused tutoring time for struggling students	Yes	\$80,000.00	93000
2	2.1	Staff training in developing positive school climate	No	\$4,850.00	4926
2	2.2	Parent Liaison	Yes	\$2,500.00	2500
2	2.3	Peer Mediators	Yes	\$1,500.00	1500
2	2.4	Leadership training for students	No	\$800.00	800
2	2.5	Inquiry Materials	No	\$3,000.00	3874

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		
2	2.6	Social, emotional, and academic skills facilitator	Yes	\$9,000.00	5800
2	2.7	After school clubs	No	\$10,000.00	0
2	2.8	Music classes	No	\$48,000.00	48,238
3	3.1	Parent Liaison	Yes	\$2,500.00	2500
3	3.2	Director and parents have frequent contact	No	\$6,492.00	6533
3	3.3	Academic help nights for parents	No	\$500.00	0
3	3.4	Use Parent Square to communicate	No	\$1,100.00	1997
4	4.1	PE Equipment/PE instructor	Yes	\$8,500.00	18000
4	4.2	Increase class time in garden	Yes	\$11,000.00	12998
4	4.3	Field Day	No	\$200.00	200
5	5.1	New hands-on, concept-rich math curriculum	No	\$20,000.00	0
5	5.2	Tutoring for struggling students	Yes	\$8,000.00	16000

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)
5	5.3	Math night	No	\$500.00	0
5	5.4	MAPP testing	No	\$1,200.00	1250

2021-22 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)
\$200,017	\$163,205.00	\$222,554.00	(\$59,349.00)	19.80%	0.00%	-20.00%

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	Improve Curriculum for RTI	Yes	\$2,000.00	3057		
1	1.2	Create Literacy Coaches	Yes	\$5,000.00	5236		
1	1.3	Tutoring/increased learning time	Yes	\$25,935.00	27000		
1	1.4	Establish robust tracking and support system	Yes	\$39,270.00	38589	19.8	
1	1.5	Focused tutoring time for struggling students	Yes	\$45,000.00	88000		
2	2.2	Parent Liaison	Yes	\$2,500.00	2500		
2	2.3	Peer Mediators	Yes	\$1,500.00	1500		
2	2.5	Inquiry Materials	Yes	\$3,000.00	3874		
2	2.6	Social, emotional, and academic skills facilitator	Yes	\$9,000.00	5800		
3	3.1	Parent Liaison	Yes	\$2,500.00	0		
4	4.1	PE Equipment/PE instructor	Yes	\$8,500.00	18000		
4	4.2	Increase class time in garden	Yes	\$11,000.00	12998		

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)
5	5.2	Tutoring for struggling students	Yes	\$8,000.00	16000		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1163124	\$200,017	0	17.20%	\$222,554.00	0.00%	19.13%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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