



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Westside Preparatory Charter School

CDS Code: 34765056112643

School Year: 2023-24

LEA contact information:

Kristina Jordan

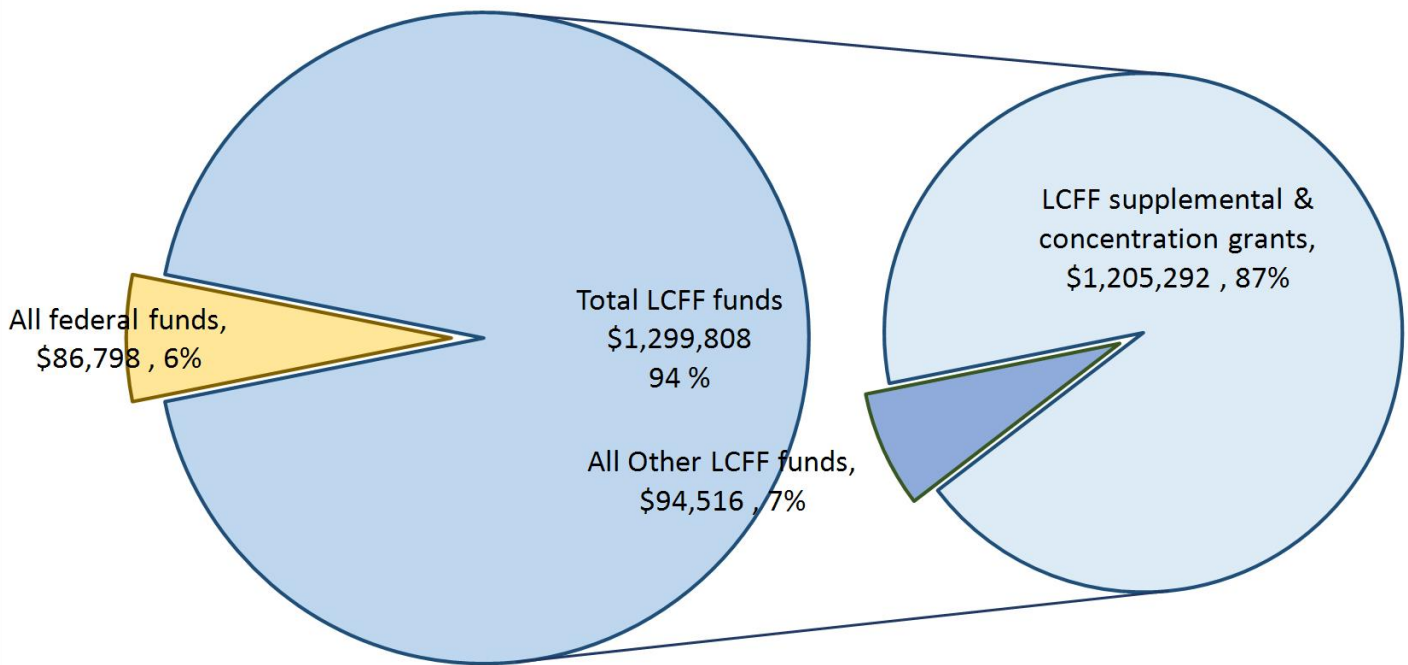
Principal- Eastside Campus

9165661860

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

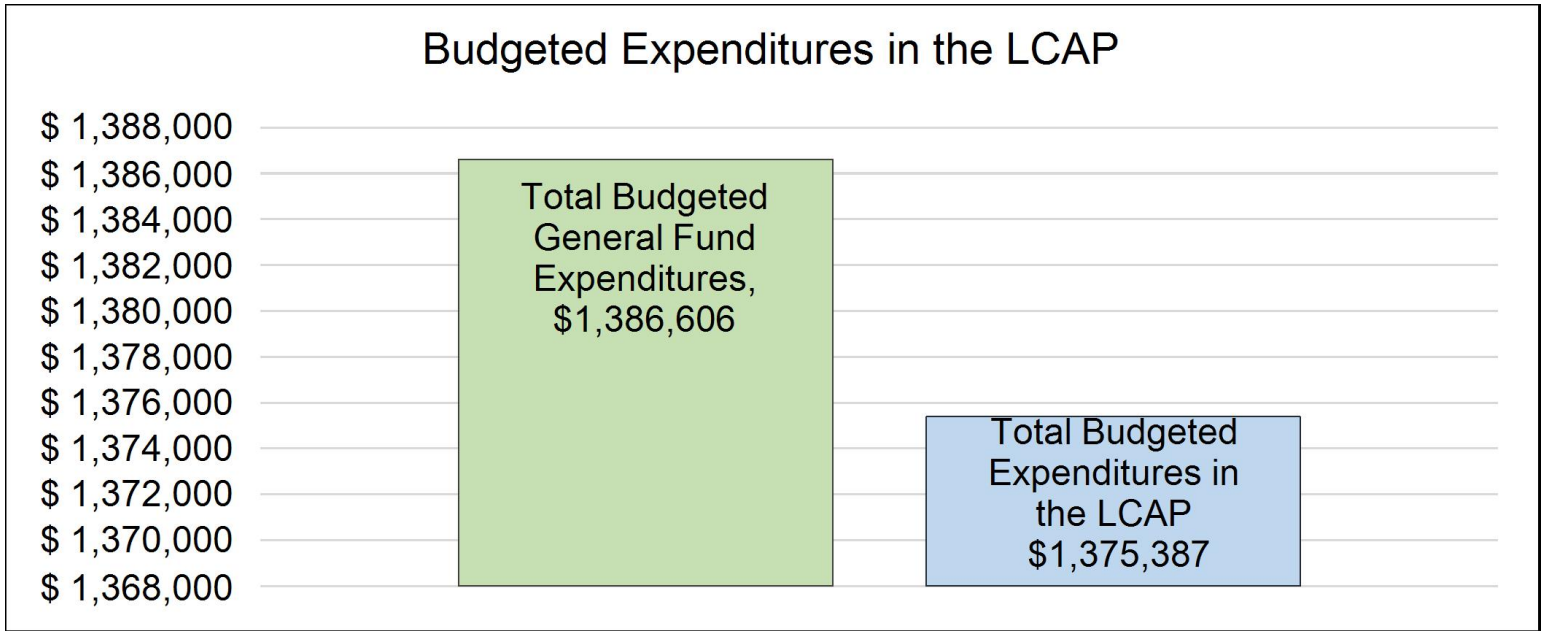


This chart shows the total general purpose revenue Westside Preparatory Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Westside Preparatory Charter School is \$1,386,606, of which \$1,299,808 is Local Control Funding Formula (LCFF), \$0 is other state funds, \$0 is local funds, and \$86,798 is federal funds. Of the \$1,299,808 in LCFF Funds, \$1,205,292 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 Westside Preparatory Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Westside Preparatory Charter School plans to spend \$1,386,606 for the 2023-24 school year. Of that amount, \$1,375,387 is tied to actions/services in the LCAP and \$11,219 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

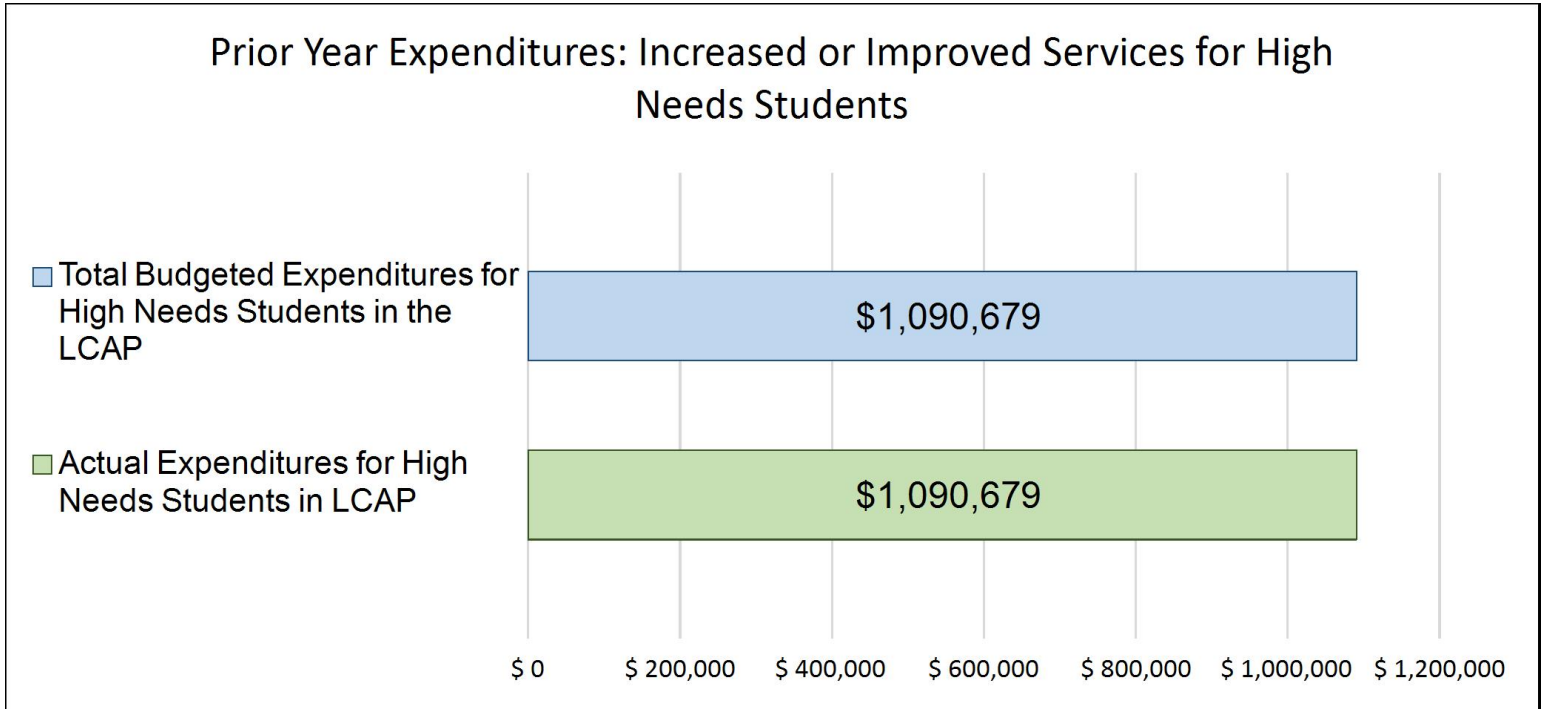
athletics. Additionally, base costs (teachers, office staff, special education, utilities, operational overhead, etc.) for dependent charters are not always separately identified. The base costs are included in the Twin Rivers USD's LCAP.

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

In 2023-24, Westside Preparatory Charter School is projecting it will receive \$1,205,292 based on the enrollment of foster youth, English learner, and low-income students. Westside Preparatory Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Westside Preparatory Charter School plans to spend \$1,205,292 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Westside Preparatory 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 Westside Preparatory 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 2022-23, Westside Preparatory Charter School's LCAP budgeted \$1,090,679 for planned actions to increase or improve services for high needs students. Westside Preparatory Charter School actually spent \$1,090,679 for actions to increase or improve services for high needs students in 2022-23.



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
Westside Preparatory Charter School	Kristina Jordan Principal- Eastside Campus	Kristina.Jordan@twinriversusd.org 9165661860

Plan Summary [2023-24]

General Information

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

The Westside Preparatory Charter School (WPCS) serves 406 7th and 8th grade students at four separate campuses, 1) Eastside; 2) Frontier; 3) Westside; and 4) Regency Park and all 4 campuses work together as one school. These campuses are located in Twin Rivers Unified School District across a geographical span north of Sacramento. Current demographics show that our student population is 14.5% EL students and 12.1% students with disabilities. We have 72.9% classified as socioeconomically disadvantaged, 76.6% Free/Reduced Lunch, and 2.96% Homeless. Our LCFF unduplicated count is 77.6%. Languages spoken are Spanish (majority), Punjabi, Russian, Other non-English language, Ukrainian, Farsi (Persian), Hindi, Filipino (Pilipino or Tagalog), Arabic, and Urdu. Our student population is made up of many ethnicities, with the majority of our students 43.6% identifying as Hispanic/Latino, White 27.1%, Asian 8.9%, African American 9.1%, Filipino 2.5%, Pacific Islander 0.7%, American Indian or Alaskan Native 0.7% and Two or More Races 5.9%. Our students come to our charter from our own district and surrounding communities.

Reflections: Successes

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

According to the 2022 California Dashboard, ELA is listed as low, decreased significantly. Three of the four subgroups are also listed in the same category. Math is also listed as low. Suspension are high, increased and chronic Absenteeism is very high. For the 2022 school year, data from the California Dashboard, English Learner Progress proficiency has increased. .

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.

Westside Preparatory Charter School (WPCS) qualifies for Additional Targeted Support and Improvement (ATSI) for the following groups in the 2022-2023 school year: English Learners (EL), Homeless (HOM) and Students with Disabilities (SWD.) The areas of concern are Suspension, Chronic Absenteeism, SBAC ELA and SBAC Math Scores.

Chronic Absenteeism: Very High - EL, HOM and SWD

Suspension Rate: Very High - HOM, SWD Medium- EL

ELA: Very Low- SWD

Math: Very Low - SWD

WPCS will continue to monitor student achievement for Students with Disabilities as mentioned above in ELA and Math. We will also be continue the use of i-Ready Common Core ELA program. In order to improve in the area of Math for all WPCS students we will continue to improve using SWUN Math resources along with SWUN Math coaching and after school tutoring, in addition using the IXL program to help address student gaps in math.

WPCS needs to improve their chronic absenteeism rate. Student attendance will be tracked in our A2A program, and additional supports and incentives for students will be provided next school year to increase attendance. In addition, WPCS will focus on decreasing our suspension rates. WPCS suspension rate is high in the above subgroups and in order to reduce suspensions for all students, our School Counselor and GLS will continue to provide social emotional learning and conflict resolution strategies. We also will continue to refine our PBIS Tier 2 Student Support Team to address behavior and absenteeism. In addition, Safe and Civil Skills will provide extra support to the classroom teachers along with Restorative Practices.

LCAP Highlights

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

Through analysis of our data and input from staff and stakeholders, we will continue with the following goal areas:

Goal 1: Enable Students to Meet the High Expectations of WPCS and Common Core State Standards

Goal 2: Learning Extends Beyond the Classroom

Goal 3: Provide a Safe and Supportive Environment for Students to Thrive

Goal 4: Engage Families as an Integral Part of the Education Process.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

The Westside Preparatory Charter School (WPCS) is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such, the WPCS used a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district data as well as proposed actions and services.

The following groups were actively involved in the development of the LCAP and annual update: School Site Council, English Learner Advisory Council, Teachers, Parents and Students.

Site Staff meetings where the LCAP Data was discussed

2022-2023

Eastside - 10/26/22, 1/29/23, 2/8/23

Frontier - 10/12/21 11/6/22, 2/8/23

Regency Park -9/16/22, 11/16/22, 1/29/20

Westside - 9/16/22, 1/18/23, 2/15/23

2022-2023- WPCS Site Staff Meetings

WPCS Site Staff Meetings-

9/21/22, 10/26/22, 11/16/22, 12/21/22, 1/18/23, 2/8/23, 2/22/23, 3/8/23, 3/22/23

WPCS Whole staff:

2022-2023:

9/22/22: Data collection in preparation for LCAP

1/11/23 - Thought Exchange and preparation for LCAP Parent Night

2022-2023

12/7/22 - Renewal meeting mixed staff

1/18/23 - Engagement and Data

2/1/23 - Thought Exchange for Teachers

2022-2023

2/1/23 - TRUSD LCAP Thought Exchange for Teachers

Instructional Leadership Team

2022-2023

9/14/22 - LCAP Data review

11/9/22 - LCAP Data review

Governance meetings:

2022-2023:

- 10/5/22 -Review of LCAP and data collection process.
- 11/2/22 - Planning for LCAP parent night and data collection process
- 12/7/22 - Review of LCAP Benchmark data
- 1/11/23 - Discussion Parent Involvement for Thought Exchange
- 2/1/23 - Reviewed Field Study Day data

2022-2023

- 1/26/23 - Discussion on Data for Field Study Days and Community Service and parent involvement/hours
- 2/12/23 - Informed Governance Team about LCAP Educational Partner Nights

2022-2023

- 8/24/22 - Gathering data from Back to School Night and Community Circles data needed
- 9/15//22 - Field study day options, Community Service ideas, Community Circle data needed, and Parent hours discussion
- 10/13/22 -Discussion of Educational Partner night
- 11/10/22 - LCAP Data collection discussion
- 12/15/22- LCAP Data collection discussion
- 2/16/22 - LCAP Data collection and Educational Partner Night/Student presentations.

ELAC meetings:

2022-2023

- 10/11/2022 - LCAP Review
- 12/13/2022 - Data Review
- 1/17/22 - Thought Exchange

2022-2023

- 10/18/22 - WPCS LCAP/SPSA Review
- 12/14/22 - Title 1 Data - iReady Reviewed
- 3/22/23 - Data Review and shared Thought Exchange Stakeholder night.

SSC meetings:

2022-2023

- 9/12/22- Title 1 Data review
- 10/10/22 - Discussed SBAC data and Goal 4.
- 12/12/22 - Review Trimester 1 data
- 1/23/20 - LCAP
- 3/13/20 - Thought Exchange

Parent Input
2022-2023

03/01/23 - WPCS LCAP/Thought Exchange Parent Night - WPCS Regency Park/Westside Campuses at Regency Park.
03/02/23 - WPCS LCAP/ Thought Exchange Parent Night - WPCS Eastside/Frontier Campuses at Frontier.
3/20/23 - WPCS LCAP/Thought Exchange Parent Night - All WPCS Campuses presentation link shared

Student Thought Exchange:
2022-2023

3/3/23 - Westside
3/9/23 - Eastside
3/6/23 Regency Park
3/7/23 - Frontier

2022-2023

3/15/23 - Westside
3/16/23 - Eastside
3/13/23 - Regency Park
3/14/23- Frontier

A summary of the feedback provided by specific educational partners.

Parent Feedback summary from LCAP Parent Nights held on March 1 and March 2, 2023 Sites present Eastside, Frontier, Westside and Regency Park for the 2022-2023 school year.

Goal 1 -

Keep all current supplemental resources (listed in the Actions) and add: peer tutoring, base goals set from the incoming 6th grade class, outsourcing tutoring to the high school, and more hands-on science and art experiences. ELD training for all teachers to support not only EL students, but all students.

Goal 2 -

Parents liked field study days and field trips students scheduled. What they would like to add is more field trips during the year, more variety/options for electives and after school activities (Star Nova, Science, Robotics, Art and/or music program), more opportunities for all 4 sites to come together whether through rallies, sports or educational assemblies, help with student community service opportunities, and more ideas for field study days including more onsite field study day options.

Goal 3 -

Parents like the warm environment provided by the teachers and staff. They would like to keep the presentations from this year and would like to add the following presentations: Anti-bullying, Meditation, Restorative Practices, any current topic (ex. Vaping, Social Media), and

more supporting social skills. Suggestion was made to have at least 1 counselor/social worker on each site and better food options for the students. They also would like to take a version of the Healthy Kids survey as a way to measure and compare parents' thoughts with students'. Additionally parents would like more team building, peer mediation and would like to assist if possible with the team building. For safety in the classroom and the idea to put cameras in the classrooms across all campuses.

Goal 4 -

Parents liked the activities offered by WPCS sites. However they would like to add more of the following: more parent nights like CSI/Science, Movie nights, Current topic presentations (similar to the students) and Student presentations (Dance, or Learning) for on campus activities. As far as parent participation they are interested in having the following events with students/staff: Parent vs Student sports day, Parent and student Rally game night.

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

Thought Exchange

2022-2023 school year:

Students/Teachers/Parents Common theme

Better food/more food options

Full-time School Counselors/School Social Worker at each site

Importance of academics

Thought Exchange: Site Specific

Eastside - The student/teacher relationships are a positive along with the expectations for learning. The suggestions for change are: more flexibility with the curriculum, offer training and movement in positions, additional focus on providing student appropriate consequences for behaviors and provide incentives for those who behave. Staff would like to continue with PBIS incentives (woot woot wagon as well as student mobile store) and with the rallies to boost school morale. Site would like to provide student options for elective classes, offer after school activities/groups, offer after school activities/groups.

Frontier - The site provides support for students with disabilities, makes learning easy for the students, students like AVID and the site does well understanding the students and has created a family like environment. Suggestions for changing providing more tutoring and after school programs to assist parents who work.

Regency Park - The communication with parents regarding students behavior and academics is appreciated. Suggestions for improvement send home more information on how parents can get involved in the school and information about the requirements of the school: field study days, community service, and parent involvement. Also, offer field trips and after school activities in addition to the ones already provided.

Westside - Education for the students is important and students enjoy the charter hang outs and rallies. Students feel encouraged to learn by teachers and want to work for the PBIS incentives on the mobile store. Students and staff like Safe and Civil Students to help address bullying. Suggestions for improvement are more PD opportunities for the staff, improvement working on social emotional concerns of students as well as vaping concerns.

Goals and Actions

Goal

Goal #	Description
1	Enable students to meet high academic expectations of WPCS and CCSS.

An explanation of why the LEA has developed this goal.

WPCS made improvements in the SBAC scores for both ELA and Math for the 2018-2019 school year. In order to continue to achieve these scores the goal and actions listed are strategies to provide the support for all students to continue to reach the high academic expectations of WPCS. WPCS also enhanced their District Benchmark scores in ELA each trimester as well as our current EL students have made growth in proficiency.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA %Met/Exceed	2018-2019 WPCS 66% 2019-2020 - No CAASPP data due to COVID-19	2020-2021 No CAASPP Data due to COVID-19	2021-2022 Results ELA 50.39%		SBAC ELA Increase/Maintain 65%
SBAC Math % Met/Exceed	2018-2019 WPCS 54% 2019-2020 - No CAASPP data due to COVID-19	2020-2021 No CAASPP Data due to COVID-19	2021-2022 Results 34.79%		SBAC Math Increase/Maintain 55%
District Benchmark Assessments in ELA Q2 and Math T2	2019-2020 WPCS ELA Q2 48% WPCS Math T2 50% 2020-2021 Data WPCS ELA Q2 40%	2021-2022 WPCS ELA Q2 54.33% WPCS Math T2 55.75%	2022-2023 WPCS ELA Q2: 46% WPCS ELA Q3 49.59 WPCS Math T2: 55%		ELA Q2 49% Math T2 58%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	WPCS Math T2 49%				
Current EL students will make one year's growth on the ELPAC. RFEP students will be monitored and maintain proficiency.	2018-2019 35.5% making progress to EL proficiency.	2020-2021 Levels and Number of students 7th grade: "Level 1" - 2; "Level 2" - 4; "Level 3" - 6; and "Level 4" - 2. 8th grade: "Level 1" - 2; "Level 2" - 4; "Level 3" - 7; and "Level 4" - 1	2022-2023 Levels and Numbers of students EL- 38% making progress to EL proficiency. Eastside Campus 22 EL Students "Level 1": 6 "Level 2": 6 "Level 3": 10 "Level 4": 0 Frontier Campus 13 EL Students "Level 1": 4 "Level 2": 3 "Level 3": 5 "Level 4": 1 Regency Campus 18 EL Students "Level 1": 5 "Level 2": 3 "Level 3": 10 "Level 4": 0 Westside Campus 13 EL Students "Level 1": 2 "Level 2": 4 "Level 3": 1		39%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			"Level 4": 2		
Tutoring - Students receiving tutoring reach Typical/Stretch Growth by T2 Assessment.	2019-2020 Reading 30% Math 43%	2021-2022 Reading 41.2% Math 56 students participating in tutoring Trimester 2.	2022-2023 Student attending tutoring typical stretch growth in reading is 40% Math: 66 students participated in math tutoring Trimester 2.		Reading 45% Math 58%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Guidance Learning Specialist	Guidance Learning Specialist. S/C Funds \$76,527	\$76,527.00	Yes
1.2	Professional Development	Professional Development/Conferences including AVID PD. Title 1 \$3,200; Site Based \$5,000	\$8,200.00	No
1.3	Supplemental Supplies	Supplemental materials, Library, PLTW, AVID, Science, enrichment, or any supplemental materials such as student planners, PE equipment, print shop orders and printing, Water, lost textbooks, or supplemental materials teachers need for instruction. S/C \$94,562; Site Based \$47,337; Title 1 \$16,393	\$158,292.00	Yes
1.4	Technology	Technology, Equipment, Camera updates, Supplies, copiers, RISO, laminators, etc.	\$12,465.00	Yes

Action #	Title	Description	Total Funds	Contributing
		S/C \$1,000; Site Based \$10,465; Title 1 \$1,000		
1.5	Stipends and Extra Duties	Extra duty, stipends, extra clerical support, lead teacher (hourly) S/C \$73,849; Site Based \$2,381; Title 1 \$44,283	\$120,513.00	Yes
1.6	AISB	Academic Intervention Specialist Bilingual of EL/RFEP students Title 1 \$13,118	\$13,118.00	No
1.7	Class Size Reduction	Class size reduction funds to increase student achievement and additional PD & instructional minutes costs. S/C \$856,520	\$856,520.00	Yes
1.8	Licenses	Licenses such as but not limited to Newsela, Turn-it in, i-Ready math and ELA S/C \$18,777; Site Based \$2,514; Title 1 \$1,490	\$22,781.00	Yes
1.9	Tutoring	After school tutoring	\$0.00	

Goal Analysis [2022-23]

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

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

The difference in funding for Goal 1.2, 1.3, 1.4, 1.5, 1.8, 1.9 limited the amount of funds for extra staff PD, technology, licenses and supplies. These funds from these goals were designated to goal 1.7 as this goal exceeded the budget amount.

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.

Budgets were adjusted due to lower enrollment and reallocated to class size reduction (1.7) Goal and action 1.1 was underspent due to budgeting our GLS salary was less than we planned.
Goal and action 1.3 was underspent by for supplemental supplies due to after school enrichment programs were not continued or had no enrollment. Also, those funds were also reallocated to a different goal and action.
Goal and action 1.4 (technology) was underspent because funds were reallocated to goal 1.7 (class size reduction).

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

The Actions to meet our Measurable outcomes are being met for Benchmarks for Math and Ela and Tutoring. ELPAC Testing that occurred in 2021-2022 school years results shown that our EL students are growing in proficiency. We went from 35% to 39% which shows we are improving year to year. The ELPAC results from 2022-2023 school year will be available over the Summer, and will provide information regarding the focus for EL students for the 23-24 school year.

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.

No planned changes at this time

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	Ensure college and career readiness exposure with learning beyond the classroom experiences.

An explanation of why the LEA has developed this goal.

The intent of Field Study Days and Community Service Hours is to give our students opportunities to extend their learning outside of the classroom and to help the students understand that what they are learning in school can be applied in the real world. They are given a chance to be independent and take charge of their own education for the day as they expand their horizons.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PSAT	2019-2020 Meet Evidence Based Reading and Writing - 56% Meet Evidence Based Math - 28% Meet Both - 25% 2020-2021 - No Testing	2021-2022 - No Testing	2022-2023- NO PSAT testing		Meet Evidence Based Reading and Writing - Increases/Maintain 55% Meet Evidence Based Math - Increase/Maintain 30% Meet Both - Increase/Maintain 25%
Field Study Rubrics % Meets/Exceeds And Participation 3 Field Study Dates	2019-2020 Field study Participation Increase/Maintain 95%	Participation - 86.2% Meet/Exceed - 67.1%	Field Study Day Participation - Trimester 1: 82% participation Met/Exceed -		Field Study Participation Increase/Maintain 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Meets/Exceed baseline 72% 2020-2021 No Field Study Days due to Covid-19.		Trimester 2: 88%% participation Met/Exceed Rubric (Goal 90%)		Meets/Exceed Increase/Maintain 90%
% of Students meeting Community Service Requirements	2019-2020 Tri 2 Baseline 34% of Students meet Community Service Requirements of 10hrs or more by Trimester 2. 2020-2021 No Community Service hours due to Covid-19.	29.8% of Students met Community Service Requirements of 10hrs or more by Trimester 2.	Community Service 53.8%% of students meet requirements by T2		43% of Students meet Community Service Requirements by Trimester 2.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Field Trips	Field Trips for field study days, reward, Academic, and AVID field trips (admission, bus cost, and any other costs involved in trip) S/C \$4,000; Site Based \$5,000	\$9,000.00	Yes
2.2	Assemblies/After School	Assemblies, guest speakers, service agreements to extend/enrich academics or career exploration. After School enrichment through student clubs, integrating the arts and sciences, PLTW, leadership,	\$9,000.00	No

Action #	Title	Description	Total Funds	Contributing
		and any other clubs deemed appropriate to the sites needs and wants of students. Site Base \$4,000; Title 1 \$5,000		
2.3		Combined with 2.2.		
2.4	Administrative	Admin needs including but not limited to snacks during meetings, mileage to other campuses, postage, and any materials needed for meetings involving staff but not parents. Site Based \$6,600	\$6,600.00	No

Goal Analysis [2022-23]

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

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

All sites actively participated in field trips (2.1), enhancing the opportunity for extended learning beyond the classroom as well as participated in assemblies (2.2) on bullying prevention. Students chosen for Superintendents Leadership Committee were transported to the district office to enhance leadership skills. Transportation was provided by an administrator (2.4). And students were offered tutoring, STEM activities to provide more enrichment (2.3)

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.

Goal and action 2.1 field trips were underspent due to a canceled field trip. There was not enough staffing and chaperones for supervision. Goal and action 2.2 overspent on assemblies because originally we budgeted with covid restrictions. Since covid restrictions were lifted we attended and had more assemblies to enhance students learning. Goal and action 2.3 was underspent for after school enrichment due to no staffing and no student participation.

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

Field Study day participation increased as the restrictions in the previous year, due to COVID- 19, were no longer in effect. Students had more opportunities to explore career options.

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

Goal 2.3 currently has no funding allocated for after school enrichment as we are anticipating lower enrollment. We have combined goal 2.2 and 2.3 for students to still have opportunities for enrichment programs.

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	Provide a safe and supportive environment for students to thrive.

An explanation of why the LEA has developed this goal.

Parents/Guardians, Students, Teachers expressed their appreciation through Thought Exchange and WPCS LCAP nights, and see the benefits of the support of a School Counselor/School Social Workers to meet the social/emotional needs of the students and encourage a positive environment with Restorative Practices.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation in counseling groups - # of student being supported by School Counselor/School Social Worker by Tri 2	<p>2019-2020 by Trimester 2</p> <p># of students in groups = 165</p> <p># of student in individual = 36</p> <p># group sessions = 349</p> <p># individual meetings = 375</p> <p>2020-2021 by Trimester 2</p> <p># of students in groups = 166</p> <p># of student in individual = 24</p> <p># group sessions = 461</p>	<p>2021-2022 by Trimester 2</p> <p># total number of participants = 237</p> <p># of students in groups = 181</p> <p># of students in individual = 37</p> <p># group sessions = 554</p> <p># individual meetings = 520</p>	<p>2022-2023 by Trimester 2</p> <p># of students being supported by School Counselor/School Social Worker by T2, Maintain/Exceed</p> <p># of students in groups = 187 total</p> <p># of student in individual = 38 total</p> <p># group sessions = 195 sessions</p> <p># individual meetings = 244 individual meetings</p>		<p>Maintain/Increase the following numbers:</p> <p># of students in groups = 165</p> <p># of student in individual = 36</p> <p># group sessions = 349</p> <p># individual sessions = 375</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	# individual meetings = 393				
Attendance rate	2019-2020 Baseline 97.12%	2021-2022 92.24% (April 18, 2022)	2022-2023 94.53 % April 19, 2023		Maintain/Exceed 97.3%
Suspension rate	2019-2020 Baseline - 5.2%	2021-2022 8.53% (April 18, 2022)	2022-2023 10.02% April 19, 2023		Decrease/Maintain 3.4%
California Healthy Kids Survey	2019-2020 6 Key Indicators Baseline School connectedness – 58% Meaningful participation – 30% Safe school perception – 58% Decrease harassment/bullying – 41% Decrease mean rumors/lies – 48% Increase coping skills to decrease chronic sadness and hopelessness – 38% 2020-2021 One Key Indicator result due to Covid-19 and Distance Learning.	2021-2022 School Connectedness = 58% Meaningful participation = 26.5% Safe School Perception = 57.5% Decrease experiences of harassment/bullying = 37% Decrease mean rumors/lies = 36.5% Increase Coping skills to decrease chronic sadness and hopelessness = 38%	2022-2023 School connectedness – 80% Try Hard on school work (Meaningful Participation)- 80% Safe school perception – 57% Decrease harassment/bullying – 40% Decrease mean rumors/lies – 40% Increase coping skills to decrease chronic sadness and hopelessness- 29%.		Increase/Maintain School connectedness – 64% Increase/Maintain Meaningful participation – 36% Increase/Maintain Safe school perception – 64% Decrease harassment/bullying – 36% Decrease mean rumors/lies – 42% Increase coping skills to decrease chronic sadness and hopelessness – 37%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Increase coping skills to decrease chronic sadness and hopelessness - 43%				
Participation in staff restorative practices skills	2020-2021 Baseline # of Community Meetings held in the classrooms. # of restorative meetings.	Community Meetings September 2021 - April 2022 = 99 Restorative Meetings September 2021-April 2022 = 60	Restorative Practices Baseline '22 - '23 # of Community Meetings held in the classrooms. = 55 # of restorative meetings = 43		From 20-21 Baseline growth in implementation by 3% yearly.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Social Worker/Counselor	Social Worker/Counselor support for student supports for life skills, anti-bullying, comm. resources, crisis intervention, academic support in counseling above staffing with academic success plans, interventions, and recognition strategies. S/C \$69,325	\$69,325.00	Yes
3.2	Extra Yard Duty /Site Safety/ PBIS	Extra yard duty/supervision/Improve safety through services, training, or materials/equipment (including surveillance cameras and equipment) and PBIS incentives or any school incentives. S/C \$10,732	\$10,732.00	Yes
3.4			\$0.00	

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Goal 3.1 Frontier school was unable to fill the position of school social worker. For goal 3.2 Extra Supervision took more time to hire than expected.

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.

3.1 - School Social Worker position was not filled. 3.2 - Extra Yard duty to ensure the safety and supervision of all students.

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

3.1 School Counselor and School Social worker addresses the social emotional needs of students. Assists in analyzing data, climate survey data, California Healthy Kids survey, deliver evidence-based curriculum on bullying prevention.
 3.2 Extra Yard duty to ensure the safety and supervision of all students. Using PBIS, more restorative practices and encouraging positive behaviors, the goal is to decrease major behaviors and suspensions. Safety services such as additional cameras allowed extra supervision and decreased behaviors.

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.

No changes at this time.

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	Increase WPCS Parent Engagement.

An explanation of why the LEA has developed this goal.

Research shows that parent’s/guardian’s involvement at school has a positive impact on a student’s educational process.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of Parent hours completed by trimester 2	2019-2020 By Trimester 2, 7% of Parents completed 11-20+ hours. 2020-2021 No Parent hours completed due to Covid-19	By Trimester 2, .5% of Parents completed 11-20+ hours	51% of parents completed 11 - 20 hours by Trimester 1 Trimester 2 Goal is 60%.		By Trimester 2, 13% of parents complete 11 to 20+ hours.
Family Participation in family events and/or classes	2019-2020 Back to School Night 75% Increase/Maintain LCAP night 7.5% Baseline Open house - Need baseline data. 2020-2021	Back to School Night - 39.4% of parents participated. (Zoom and Live attendance) LCAP Night - 1.03% of parents participated. Open house - 62.1%	Back to School Night - 40% of parents participated in person WPCS Educational Partner Night - 0% of parents participated. Open house - happening in late May (No data at this time)		Back to School Night 75% Increase/Maintain LCAP night 40% Increase/Maintain. Open house - increase baseline by 10%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Back to School Night 31% LCAP Night 1 parent Open House - No data collected date after LCAP submitted.		Baseline + 10%		

Actions

Action #	Title	Description	Total Funds	Contributing
4.1		Combined with 4.2.		
4.2	Family Events/ Communication to Families	Family events, parenting classes, volunteer opportunities, school sponsored events, and recognition. Snacks for meetings involving parents; Communication through face-to-face meetings, newsletters, web, phone, email, and other to translate for EL student families. Title 1 \$2,314	\$2,314.00	No

Goal Analysis [2022-23]

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

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

More opportunities for in-person parent involvement was offered compared to the previous year with COVID-19 restrictions. Parents also had opportunities to donate incentive items to the Woot Woot wagon as well as the mobile cart to gain Parent hours. Parents seemed to prefer opportunities to donate items over time.

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.

Parents requested more opportunities for in person meetings, yet attendance was still low. Costs used in family communication instead.

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

There were more opportunities for parent involvement whether on zoom or in person. Back to school night had the highest percentage of in person meeting. Parents did not attend the LCAP night. Parents answered the thought exchange due to it being sent in parent portal communication, rather than come and discuss and answer the thought exchange in person.

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.

No planned changes at this time

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	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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.

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
6	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,205,292	\$132,264

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
29.09%	0.00%	\$0.00	29.09%

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.

Goal 1: Enable students to meet high academic expectations of WPCS and CCSS

Actions:

- 1.1 - Guidance and Learning Specialist
- 1.2 - Professional Development
- 1.3 - Supplemental Supplies
- 1.4 - Technology
- 1.5 - Stipends and Extra Duties
- 1.6 - AISB - EL only
- 1.7 - Class Size Reduction
- 1.8 - Licenses

1.9 - Tutoring

The actions in Goal 1 support Foster youth, English Learners and Low-Income student achievement by providing after school Tutoring services, supplemental material and licenses for programs in the classroom and in tutoring. Teachers are provided funding for professional development to support student learning including SEL training. The GLS supports unduplicated students with social/emotional needs and academic counseling as well as the WPCS Principals by providing data and PD to the staff when necessary.

Goal 2: Ensure College and Career Readiness exposure with learning beyond the classroom experiences

Actions:

2.1 - Field Trips

2.2 - Assemblies

2.3 - After School

2.4 - Admin

The actions in Goal 2 exposes Foster youth, English Learners and Low-Income students to learning opportunities outside the classroom environment, through Field Study Days and Community Service. The intent of Field Study Days and Community Service Hours is to give the students an understanding that learning in school can be applied in the real world. They are given a chance to be independent and take charge of their own education for the day as they expand their horizons. Additionally, field trips assist unduplicated students in providing visits to local colleges and universities in the area.

Goal 3: Provide a safe and supportive environment for students to thrive

Actions:

3.1 - Social Worker/Counselor

3.2 - Extra Yard Duty

3.3 - Safety Services

3.4 - PBIS

The actions in Goal 3 reflect that Parents/Guardians, students and teachers expressed their appreciation through Thought Exchange and WPCS LCAP nights, and see the benefits of the support of a School Counselor/School Social Workers to meet the social/emotional needs of the unduplicated students and encourage a positive environment with Restorative Practices. PBIS provides a positive way to be a part of the community of learning.

Goal 4: Increase WPCS parent engagement

Actions:

4.1 - Communication to families

4.2 - Family Events

The actions in Goal 4 support the research that shows that parent's/guardian's involvement at school has a positive impact on all student's educational process. All parents/guardians (including Foster youth guardians, English learners and Low-income) are encouraged to support their child by volunteering, attending Parent/Guardian/Teacher/Student conferences and school wide events including Back to School, Educational Partners LCAP night, and Open House. At informational events translation is provided for our EL families.

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

Goal 1: Enable Students to Meet the High Academic Expectations of Westside Preparatory Charter School and Common Core State Standards. Professional development is provided on key initiatives through Professional Learning Communities (PLC's), CCSS Based Assessments, Instructional Best Practices, High Quality First Instruction, and other means to ensure increased academic performance for all students, with an emphasis on unduplicated students. WPCS will continue implementation of Professional Learning Communities (PLCs) and subsequent professional development, as well as the collaboration, and data analysis that results from the system. For low-income pupils and specific unduplicated student groups, training and services will be provided to improve student access, enrollment and success in rigorous courses, and other indicators of academic success. Funds will continue to be expended on an instructional support team to improve instruction across WPCS. With the demands of Common Core, and the need to increase student achievement school-wide, the instructional support team will continue to model lessons, provide feedback to teachers, co-teach, and support professional development to improve the learning of unduplicated students. Interventions are available for students before, during and after school. These are provided by certificated staff to help students achieve their goals. Student recognition motivates and reinforces effort and achievement. In order to increase the college going atmosphere at our school through actual, meaningful activities, WPCS will continue to provide and expand services with an emphasis on unduplicated pupils. Students are provided with opportunities to participate in a variety of enrichment activities such as Project Lead the Way, AVID, and other related academic areas. Funds are used to purchase supplemental materials and supplies, along with professional development described above. Twenty first century learning strategies improve academics through programs such iReady ELA and Math licenses. Technology supports digital learning endeavors and upkeep of equipment is critical to this learning. WPCS strengthens middle school students through our charter program experiences. Staff receive stipends to organize, coordinate and lead these additional opportunities as well as monitor student progress, growth and needs in academics, behavior and attendance. Extra clerical support enables our records to be kept current to monitor impact. Research shows that students that are engaged in school have an increased attendance rate and thus have an increased opportunity to learn. This leads to higher achievement.

Goal 2: Ensure college and career readiness exposure with learning beyond the classroom experiences. We recognize that many of students have had minimal opportunities to cultivate experiential knowledge. Our charter school provides field study days and community exploration connections as part of our program. In the past, families were responsible to provide the field study experience. With a high amount of unduplicated students unable to receive family support for this, we have added School-wide field study trips and funded admission as well as transportation. We also fund additional school wide opportunities through field trips, assemblies, guest speakers to enhance exposure and increase learning. We supplement both academics and career exploration with these additional experiences. There will be after school enrichment through clubs, integrating the arts, science and study skills. All activities are open to every student but will be dedicated to giving our unduplicated students access to language enriched opportunities and increased experiential knowledge. Research shows that students who are more active and involved in school perform better academically.

Goal 3: Provide a Safe and Supportive Environment for Students to Thrive Stakeholders continued to reinforce the need for each campus to have a Pupil Personnel Services Credentialed staff such as a school counselor or social worker in order to strengthen areas of need such as life skills, anti-bullying, conflict resolution, community resources, crisis intervention and social emotional learning. Support will be heightened through assemblies, guest speakers and recognition strategies in these areas. Restorative practices provide a foundation of social emotional learning strategies. Additional training, supervision, materials and equipment ensure the maintenance of safe school environments. Research shows that students who feel safe at school show higher rates of academic achievement. WPCS Pupil Personnel Staff provides academic support in counseling through academic success plans, interventions and recognition strategies to all students, with an emphasis on unduplicated students. They have access to Pupil Personnel Staff, with one at each campus, when they are experiencing difficulties meeting the rigorous standards. This provides support above the base staffing. Consultation and collaboration between student, staff and families creates a plan with specific goals to enable success.

Goal 4: Engage Families as an Integral Part of the Educational Process. WPCS provides involvement opportunities for parents. Communication is a key part of creating effective partnerships between families and school. Our stakeholders prioritized a variety of improved strategies to reach all families such as our website, face to face meetings, phone calls, parenting classes and family events. While communication and participation in events is open to all, an emphasis will be made to reach out to include families who might not be able to access due to language and/or financial barriers. Volunteer opportunities are accessible to our families including funding admission, transportation or other related fees for families of unduplicated students. Translation services are made available to our EL and RFEP student's families. Parents are encouraged to be actively involved in all aspects of their child's education. They have numerous opportunities to volunteer in a variety of ways. Research by Epstein confirms the need to strengthen family connections and include parents as decision makers, support for parenting and academic achievement.

Because our projected unduplicated student percentage is 76.28%, our programs are school-wide and benefit all student. Unduplicated students receive priority in programs that have limited availability.

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.

The additional concentration add-on funding is being used for counselor and Guidance Learning Specialist positions as outlined in the HR Staffing Handbook.

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	None	Only 1 school
Staff-to-student ratio of certificated staff providing direct services to students	None	Only 1 school

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,205,292.00		\$83,297.00	\$86,798.00	\$1,375,387.00	\$1,146,735.00	\$228,652.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Guidance Learning Specialist	English Learners Foster Youth Low Income	\$76,527.00	\$0.00	\$0.00	\$0.00	\$76,527.00
1	1.2	Professional Development	All		\$0.00	\$5,000.00	\$3,200.00	\$8,200.00
1	1.3	Supplemental Supplies	English Learners Foster Youth Low Income	\$94,562.00	\$0.00	\$47,337.00	\$16,393.00	\$158,292.00
1	1.4	Technology	English Learners Foster Youth Low Income	\$1,000.00	\$0.00	\$10,465.00	\$1,000.00	\$12,465.00
1	1.5	Stipends and Extra Duties	English Learners Foster Youth Low Income	\$73,849.00	\$0.00	\$2,381.00	\$44,283.00	\$120,513.00
1	1.6	AISB	EL Students All	\$0.00	\$0.00	\$0.00	\$13,118.00	\$13,118.00
1	1.7	Class Size Reduction	English Learners Foster Youth Low Income	\$856,520.00	\$0.00	\$0.00	\$0.00	\$856,520.00
1	1.8	Licenses	English Learners Foster Youth Low Income	\$18,777.00	\$0.00	\$2,514.00	\$1,490.00	\$22,781.00
1	1.9	Tutoring		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.1	Field Trips	English Learners Foster Youth Low Income	\$4,000.00	\$0.00	\$5,000.00	\$0.00	\$9,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Assemblies/After School	All	\$0.00	\$0.00	\$4,000.00	\$5,000.00	\$9,000.00
2	2.4	Administrative	All	\$0.00	\$0.00	\$6,600.00	\$0.00	\$6,600.00
3	3.1	Social Worker/Counselor	English Learners Foster Youth Low Income	\$69,325.00	\$0.00	\$0.00	\$0.00	\$69,325.00
3	3.2	Extra Yard Duty /Site Safety/ PBIS	English Learners Foster Youth Low Income	\$10,732.00	\$0.00	\$0.00	\$0.00	\$10,732.00
3	3.4			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.2	Family Events/ Communication to Families	All	\$0.00	\$0.00	\$0.00	\$2,314.00	\$2,314.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$4,143,600	\$1,205,292	29.09%	0.00%	29.09%	\$1,205,292.00	0.00%	29.09 %	Total:	\$1,205,292.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$1,205,292.00

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	Guidance Learning Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$76,527.00	
1	1.3	Supplemental Supplies	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$94,562.00	
1	1.4	Technology	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
1	1.5	Stipends and Extra Duties	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$73,849.00	
1	1.7	Class Size Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$856,520.00	
1	1.8	Licenses	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$18,777.00	

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	2.1	Field Trips	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	
3	3.1	Social Worker/Counselor	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$69,325.00	
3	3.2	Extra Yard Duty /Site Safety/ PBIS	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,732.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,310,088.00	\$1,243,293.61

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	Guidance Learning Specialist	Yes	\$71,994.00	\$67,338.97
1	1.2	Professional Development	Yes	\$11,471.00	\$9,380.00
1	1.3	Supplemental Supplies	Yes	\$106,718.00	\$80,445.27
1	1.4	Technology	Yes	\$18,945.00	\$8,108.77
1	1.5	Stipends and Extra Duties	Yes	\$68,344.00	\$68,583.97
1	1.6	AISB	Yes	\$10,476.00	\$5,181.24
1	1.7	Class Size Reduction	Yes	\$728,878.00	\$752,596.76
1	1.8	Licenses	Yes	\$5,908.00	\$2,050.00
1	1.9	Tutoring	Yes	\$22,182.00	\$14,745.21
2	2.1	Field Trips	Yes	\$28,000.00	\$10,848.26

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Assemblies		\$0.00	\$11,695.40
2	2.3	After School	No	\$4,547.00	\$10,300.00
2	2.4	Administrative	Yes	\$4,965.00	\$6,641.82
3	3.1	Social Workers/Counselor	Yes	\$214,225.00	\$174,654.46
3	3.2	Extra Yard Duty	Yes	\$11,145.00	\$18,223.48
3	3.3	Safety Services		\$0.00	0
3	3.4	PBIS		\$0.00	0
4	4.1	Communication to Families	Yes	\$250.00	\$2,500.00
4	4.2	Family Events	No	\$2,040.00	\$0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,090,679.00	\$1,112,927.00	\$1,090,679.00	\$22,248.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Guidance Learning Specialist	Yes	\$71,994.00	\$67,338.97		
1	1.2	Professional Development	Yes	\$6,450.00	\$9,150.00		
1	1.3	Supplemental Supplies	Yes	\$48,573.00	\$41,960.98		
1	1.4	Technology	Yes	\$7,000.00	\$7,746.83		
1	1.5	Stipends and Extra Duties	Yes	\$55,978.00	\$60,602.95		
1	1.6	AISB	Yes	\$10,476.00	\$0		
1	1.7	Class Size Reduction	Yes	\$728,878.00	\$752,596.76		
1	1.8	Licenses	Yes	\$2,308.00	\$2050.00		
1	1.9	Tutoring	Yes	\$4,000.00	\$5,800		
2	2.1	Field Trips	Yes	\$23,000.00	\$9,641.43		
2	2.4	Administrative	Yes	\$500.00	\$3,543.77		
3	3.1	Social Workers/Counselor	Yes	\$146,375.00	\$114,812.23		

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)
3	3.2	Extra Yard Duty	Yes	\$7,145.00	\$12,935.08		
4	4.1	Communication to Families	Yes	\$250.00	\$2,500.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$4,575,500	\$1,090,679.00	0	23.84%	\$1,090,679.00	0.00%	23.84%	\$0.00	0.00%

Instructions

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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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