LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Woodside Elementary School

CDS Code: 41690880000000

School Year: 2023-24

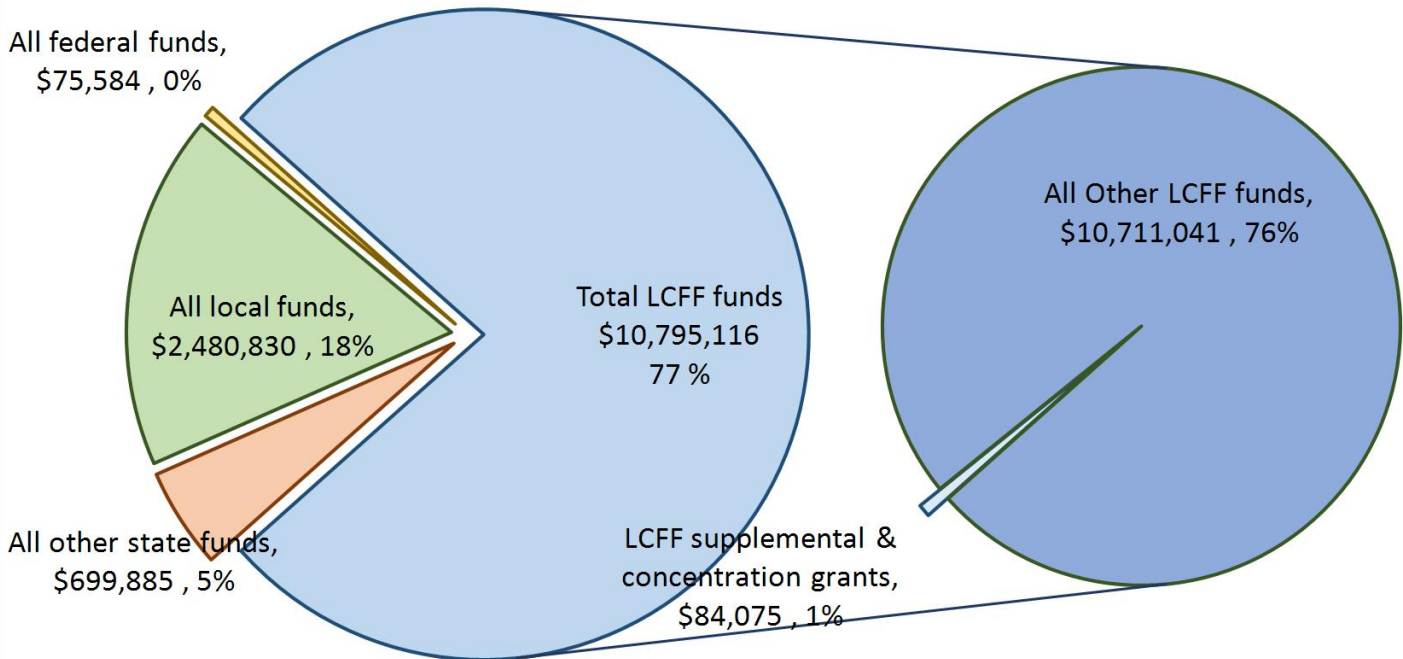LEA contact information:

Steven Frank

Superintendent

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(650) 851-1571 Ext. 4005

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $75,584 , 0%

All local funds, $2,480,830 , 18%

All other state funds, $699,885 , 5%

Total LCFF funds $10,795,116 77 %

LCFF supplemental & concentration grants, $84,075 , 1%
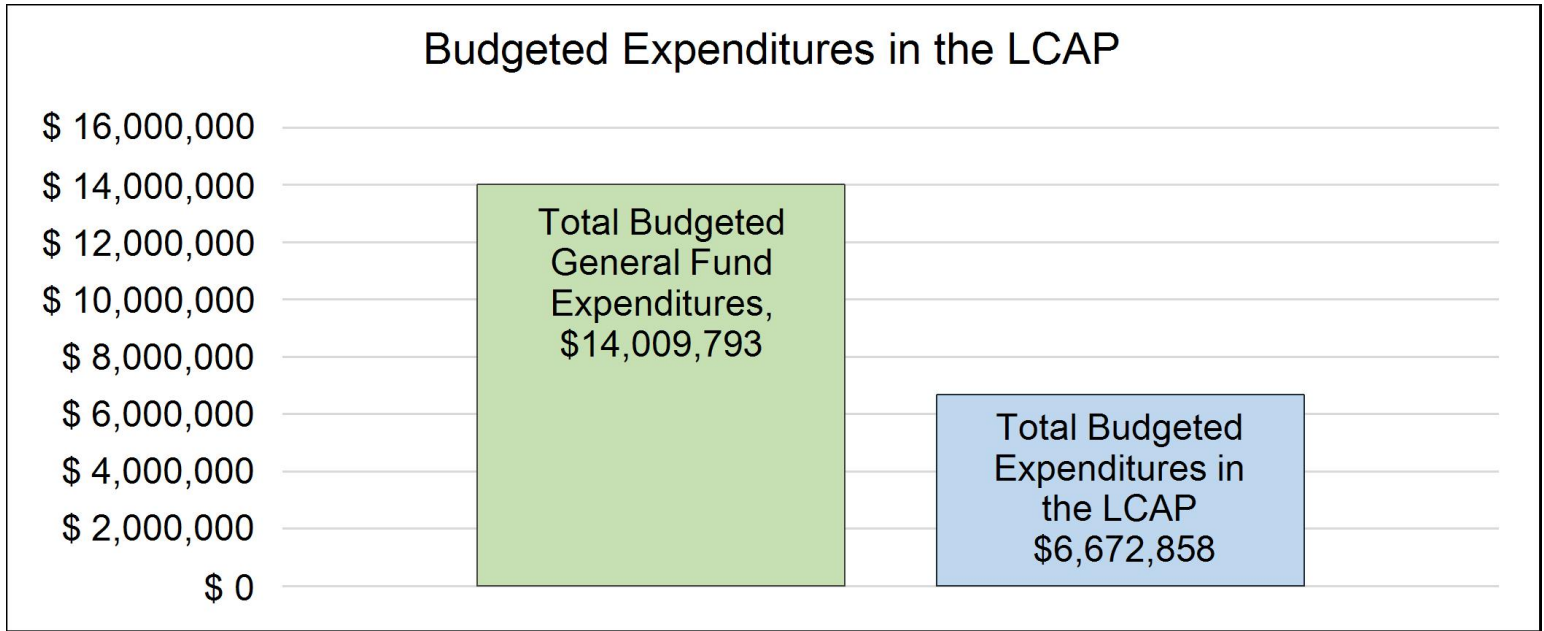
All Other LCFF funds, $10,711,041 , 76%

This chart shows the total general purpose revenue Woodside Elementary 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 Woodside Elementary School is $14,051,415, of which $10,795,116 is Local Control Funding Formula (LCFF), $699,885 is other state funds, $2,480,830 is local funds, and $75,584 is federal funds. Of the $10,795,116 in LCFF Funds, $84,075 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $14,009,793

Total Budgeted Expenditures in the LCAP $6,672,858

This chart provides a quick summary of how much Woodside Elementary 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: Woodside Elementary School plans to spend $14,009,793 for the 2023-24 school year. Of that amount, $6,672,858 is tied to actions/services in the LCAP and $7,336,935 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
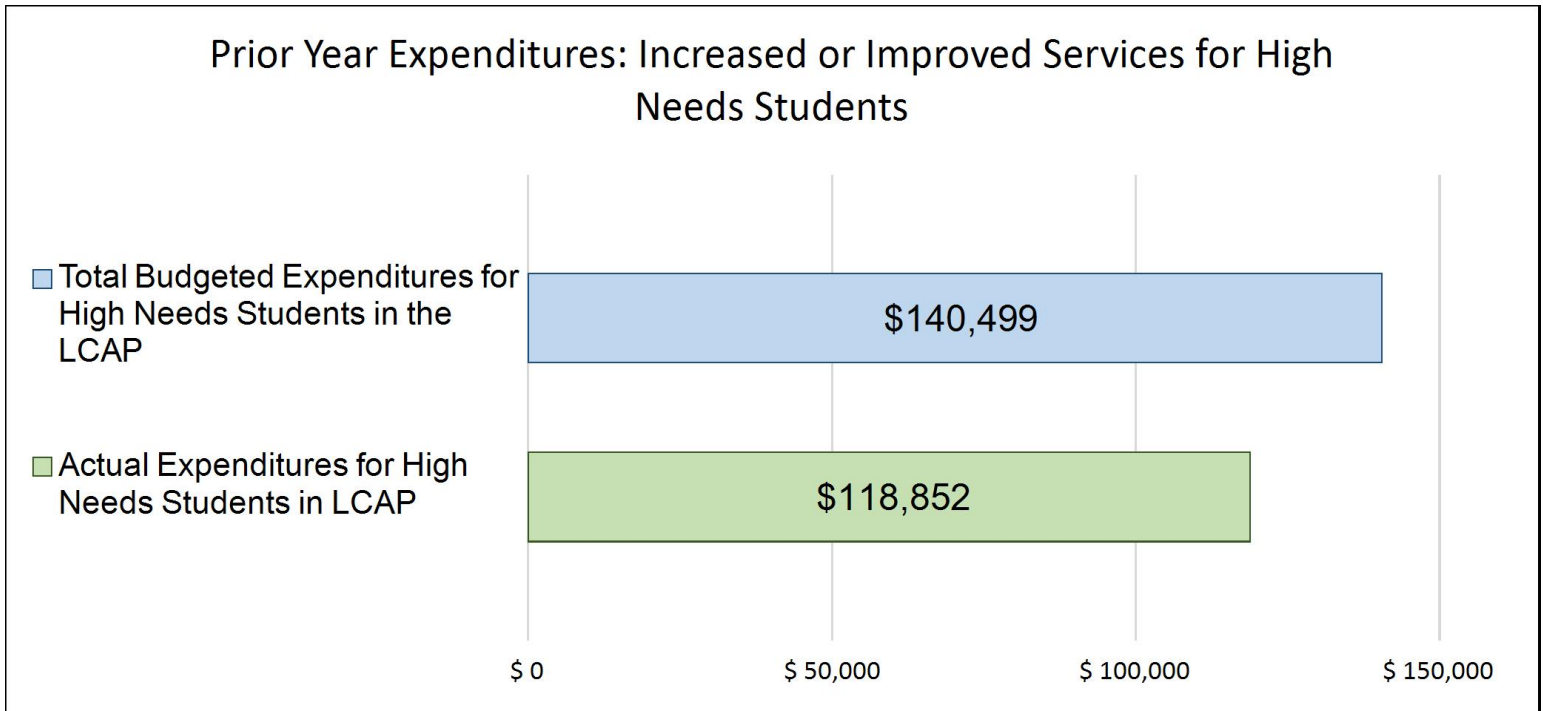
Expenditures for Salaries and benefits for classified and administrators, facilities, debt service and other transfers are not included in the LCAP. Also Special Ed service provider costs are excluded in from the LCAP.

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

In 2023-24, Woodside Elementary School is projecting it will receive $84,075 based on the enrollment of foster youth, English learner, and low-income students. Woodside Elementary School must describe how it intends to increase or improve services for high needs students in the LCAP. Woodside Elementary School plans to spend $140390 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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$140,499
☐ Actual Expenditures for High Needs Students in LCAP	$118,852

$ 0 $ 50,000 $ 100,000 $ 150,000

This chart compares what Woodside Elementary School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Woodside Elementary 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, Woodside Elementary School's LCAP budgeted $140,499 for planned actions to increase or improve services for high needs students. Woodside Elementary School actually spent $118,852 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Woodside Elementary School	Steven Frank Superintendent	sfrank@woodsideschool.us (650) 851-1571 Ext. 4005

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.

Woodside Elementary School District ("WESD") is a small suburban school district serving 374 PreK-8th grade students at one school. WESD has an unduplicated student count exceeding 12%. However, based on the small nature of our school, all students are regularly assessed and offered differentiated instruction and support to meet their individual needs. Because of this our students perform exceptionally well on standardized testing and wellness and climate measures. Our program is robust and the associated high costs per pupil are supported by a local parcel tax and parent donations that exceed 20% of our annual budget.

Woodside School District's 2022-27 Strategic Plan was approved by the Governing Board on June 7, 2022. In addition to our Strategic Goals, we have School Site Council goals that complement our strategic goals as well as focus our attention on the needs of our sub groups of students.

Our goals listed either in our strategic plan or this LCAP are intended to serve all Woodside students. Our educational program is built to support academic performance through two main strategies. The first is to provide targeted support for students who may not be accessing the core curriculum successfully and need intervention to close the achievement gap. These programs include substantial support in reading intervention with our Reading Specialist, a robust Student Study Team system that addresses the needs of any student who requires additional support or challenge, special education services, English Learner services, and counseling and small group social skills with our full time school counselor. The second strategy is broad academic rigor and a supportive school climate for all or our students, which includes a robust and fully integrated TK-8th grade Social and Emotional Learning program, small class sizes (TK-8th grade no more than 20 and upper school math no more than 12), differentiated instruction in reading, writing and math in all classes, integration of design thinking protocol into instructional experiences in every class, art, music, and PE for all students TK-8th grade, a fully implemented CCSS academic program and a rigorous world languages program that all 5-8th grade students participate in. The three goals included in our LCAP plan include enhancing and maintaining our past LCAP goals. We have made progress in each goal area. Differentiated learning has evolved to include better communication about existing instructional programs that are individualized our work with CCSS has included the adoption of

NGSS materials for Upper School, the implementation of Readers/Writers Workshop, and Phonics for grades K-2. Next, our ELD program has evolved to include a study of long term ELs, a .60 FTE ELD teacher, assessments, and other opportunities to support EL students. Lastly, our work to maintain a positive school climate that engages students in learning and promotes student success includes work to expand community involvement through family outreach via school and District committees and work to create a more inclusive, comprehensive TK-8 school environment.

Reflections: Successes

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

Based on a review of the most recently updated California School Dashboard information from 2022 and local data, our successes were students' scores in Math and ELA, EL progress (where we saw a significant increase in the percentage of EL students making progress), and suspension rates. This demonstrates that our students are performing well overall in core curriculum areas, and that we are thriving with measures that allow our students to feel safe and included in our school community. This data was helpful in determining what goal areas and actions we should continue, while prioritizing those based on identified areas of need. We also reviewed our local performance indicators in order to inform our LCAP for this year. All of our teachers were appropriately assigned based on their credentials and our facilities were in good conditions. We found that we were in the full implementation and sustainability area for Implementation of State Academic Standards. We were also in the full implementation and sustainability area for Parental Involvement and Family Engagement, based on survey data and parent feedback. Overall we are doing very well in this area, but we would like to work to improve engagement of underrepresented families and are being proactive about our outreach efforts. We could not yet analyze the School Climate priority, as this year's school survey has yet to be completed. For the priority around an Access to a Broad Course of Study, we found that there are no barriers preventing us from providing students full access to a broad course of study.

The LEA is most proud of performance on the Strategic Plan and Goals, developed in 2022, which will be implemented over the next 5 years. The Strategic Plan focuses on nurturing whole child development, elevating academic and curriculum offerings, enhancing community connections, and providing a robust support for operational excellence. To maintain and build upon these successes, the 2022-2027 Strategic Plan year 1 implementation is ongoing and successfully tracking actions towards each goal area. Strategic Plan updates are reported regularly at the School Board meetings and committee meetings. The new Strategic Goals provide the direction needed to accomplish District goals and successful programs over the next five years.

Our LCAP updates were done in partnership with multiple stakeholder groups, including families, students, and staff members. The draft of the LCAP was sent out by the superintendent to all families asking for feedback. Parents provided verbal feedback during the superintendent's office hours. Additionally, students were involved in the process through a review session with Upper School student council leaders, where they provided verbal input on our progress towards our goals. Finally, we held a joint DELAC and School Site Council meeting, where both verbal and written feedback was provided.

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.

Based on a review of the California School Dashboard and local data, our areas of identified need continues to be chronic absenteeism. 17.4% of our students are chronically absent, up from 8% in 2019. This is particularly true for students across the board, with Hispanic students, socioeconomically disadvantaged students, students of two or more races, socioeconomically disadvantaged students, and white students showing a need for improvement in this area. We are still below the state average for chronic absenteeism, but there is room for our school to improve its outreach to these families. We will continue our work on this area through Goal 3, focused on a positive school climate that engages all learners. Specifically, we will utilize parent teacher conferences and other parent meetings to emphasize the importance of attendance and to identify the barriers to regular attendance to meet the needs of students with chronic absenteeism, particularly our Hispanic students and Students with Disabilities. We will also utilize SST meetings to discuss attendance, and for students with disabilities will utilize IEP meetings with the special education team to address any barriers to attendance.

LCAP Highlights

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

Our work continues to be focused around 3 goals which are informed by local metrics as well as data from the CA Dashboard indicator. These goals are: 1) WES students will participate in a rigorous, differentiated curriculum and will receive high quality instruction that engages, challenges, and prepares them for future success; 2) Develop an ELD program that addresses the needs of the ELL students and their families; 3) WES will maintain a positive school climate that engages all students in learning and promotes student success. WES will expand staff, student, family, and community involvement and seek feedback on how the district can better achieve its goals.

These three goals are also represented in our new strategic plan for 2022-2027, and we focus on maintaining our highly-trained staff and continuing our efforts around community and family engagement. We value feedback and input from our District partners as we strive to achieve the best possible outcomes for all students. Our budget allocation will align with these priorities to maximize success and the implementation of this plan.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

Prior to the finalization of the 2023 LCAP, the drafts were reviewed with key educational partner groups, including School Site Council, DELAC, SELPA, student council and the WTA bargaining unit. The draft was taken to the School Site Council and DELAC for review on May 2, 2023, with approval pending on June 6, 2023. Participants at this meeting included staff, administrators, Board members, parents of general education students, parents of multilingual learners, and parents of students with disabilities; Student council reviewed the draft LCAP on May 23, 2023; and the Board of Trustees will reviewed the LCAP draft on May 16, 2023, with tentative approval on June 6, 2023. The District met with the SELPA representative on on March 28th and May 3rd, 2023 to consult and determine any specific actions that need to be included in the LCAP for individuals with exceptional needs. Finally, the superintendent gathered feedback from staff and families on the LCAP draft on April 21, 2023 and in his office hours on May 10, 2023. The District has passed all the monitoring activities so, no added action was added. Thus the District will maintain current effective monitoring and compliance processes. A parent survey was conducted in May 2023 and the results are important to successful LCAP goals, including areas of improvement and areas of success.

A summary of the feedback provided by specific educational partners.

The Board of Trustees and families provided feedback on the three LCAP goals to ensure alignment with the District's priorities for this year and for coming years as we develop our next strategic plan. The administration recognized that chronic absenteeism is an area that requires further attention, and there is buy-in in terms of collaborating with district leaders to increase parent engagement and student attendance. Additionally, the DELAC committee & School Site Council (which both serve as the parent advisory committee and includes administrators and principals), and the Board of Trustees have been particularly supportive of the ELD program development goal. Parents in DELAC reported that they are overall very happy with the District's efforts to increase communication, the level of services provided, and the information in the progress reports each trimester. During the 2022-2023 school year there has been great progress in the increased collaboration between the ELD teacher and special education teachers to support dually identified students, as well as in the increase of Tier 1 and Tier 2 supports. Student achievement and progress continues to rapidly improve. Teachers provided positive feedback on the District's newly redesigned reclassification criteria which aligns with the 9 feeder districts in the Sequoia Union High School Districts. Having research data available from the Stanford/Sequoia collaborative allows for teachers to better understand the trajectory of their students moving into high school and to prepare students to be successful during their middle school years here at Woodside. The District involved students' participation during the Student Council meetings regarding the development of the LCAP. Students' input was taken into account and incorporated into the planning for the next 23-24 school year.

On May 2, 2023, the DELAC and Site Council held a joint meeting and gathered information from parents regarding the LCAP progress and next steps. The conversation was mostly surrounding the administration of CAASPP Interim Assessments and some questions and concerns about what we do with the data. There are concerns that we are teaching to the test; however there was some discussion that these assessments actually assess what we would expect students to know and do and that they are meaningful sources of data for teachers and students. When asked how we use this data, the focus is typically on supporting students not meeting standard. While the group felt this was positive, they suggested that we also look at students who are meeting standard's data and find ways to accelerate learning for more ready

students. The group also wondered if it might help if parents received information as to how students are performing on these interim assessments. These are a few of our next steps based on this feedback from our recent LCAP educational partner group feedback session.

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

All of the input that we received influenced the development of the LCAP, especially helping us to continue work on specific action items in the areas of need. All 3 of our goals (1) rigorous curriculum and instruction, 2) ELD program development, 3) Positive School Climate and Community Engagement) for the LCAP have been influenced by the educational partner feedback given through DELAC, School Site Council, SELPA, students, families, and the Board of Trustees. Additionally, this input helped us to identify the needs of our school community, and the action steps for moving forward. Strategic Plan update reports are given at every other monthly Board meeting. The 2022-2027 Strategic Plan was adopted at the end of the 2021-22 school year and is currently in our first year of implementation. The revised strategic plan has helped us to reflect on accomplishments from the LCAP so far and to have a focused vision for next year.

Goals and Actions

Goal

Goal #	Description
1	WESD students will participate in a rigorous differentiated curriculum and will receive high quality instruction that engages, challenges, and prepares them for future success. [Priority 1, 2, 3]

An explanation of why the LEA has developed this goal.

WESD chose this goal in alignment with our mission and vision statement and strategic plan. These statements and the plan were developed in partnership with multiple stakeholder groups, including staff, families, the PTA, Woodside School Foundation, and the School Board, making them an accurate reflection of our priorities as a school district. This goal will ensure that all students receive what they need individually to ensure future success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual school survey	86.8% of families taking the 2020-2021 School Survey report that they are satisfied or very satisfied with indicators in the academics section.	86.72% of families taking the 2021-2022 School Survey report that they are satisfied or very satisfied with indicators in the academics section.	84.7% of families taking the 2022-2023 School Survey report that they are satisfied or very satisfied with indicators in the academics section.		95% of families taking the survey will report that they are satisfied or very satisfied with indicators in the academics section the annual school survey.
2020-2021 Williams Compliance-Instructional Materials	Currently 100% Williams Compliance with instructional materials during the 2020-2021 school year	100% Williams Compliance with instructional materials during the 2021-2022 school year.	100% Williams Compliance with instructional materials during the 2022-2023 school year.		Maintain 100% Williams Compliance with instructional materials
CA Dashboard Self-Implementation Data	In ELA, our students were 100.3 points above standard on the Dashboard indicators	Due to COVID this information was not generated. The most recent Dashboard	In ELA, our students were 77.7 points above standard on the Dashboard indicators		Maintain the current points above standard for ELA and increase Math to become at

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	for 2019. In Math, our students were 89.2 points above standard on the Dashboard indicators for 2019.	data is from 2019, which reports that in ELA, our students were 100.3 points above standard on the Dashboard indicators for 2019. In Math, our students were 89.2 points above standard on the Dashboard indicators for 2019.	for 2022. In Math, our students were 59.8 points above standard on the Dashboard indicators for 2022.		least 100.3 points above standard to demonstrate student proficiency comparably in both subject areas.
2020-2021 Annual school survey (parent, staff, and student)	0 (no data was collected on design thinking in the past 2020-2021 school surveys)	Per the 2021-2022 annual school survey, 96.6% of families report that they are satisfied or very satisfied with the design thinking program.	55% of families taking the 2022-2023 School Survey report that their child benefits from the Design Thinking program.		60% of parents, staff, and students feel that their child/they were able to accept and apply feedback to a design project during the school year, according to the design thinking questions on the annual school survey.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	1.Provide for teachers to attend Teachers College: Readers and Writers Institutes 2.Provide coaching to classroom teachers in support of the implementation of Readers and Writers Workshop Units of Study 3.Explore early math intervention on both ends of the performance spectrum in primary grades.	$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
		4.Provide coaching to classroom teachers in support of the implementation of differentiation, and review the use of coaching time for Differentiation 5.Explore best practices and available resources for dually identified English learner/special education students 6. Review materials library and time for training and collaboration 7.Explore best practice in the use of interest surveys		
1.2	Instructional Practices	1. A program focused on open-ended instructional experiences as well as cluster/ability grouping, where appropriate, is available to all students. 2. All students receive instruction that provides for appropriate challenge 3. Self-contained differentiation will take place in all grade-level classrooms for Math and ELA a. Assessment in mathematics by unit for differentiation purposes will be evaluated b. K, 1st and 2nd-grade students will receive opportunities to show mastery and be given challenge options in math. c. Review best practice in the identification of primary grade students for differentiated math and reading instruction on both ends of the mastery spectrum 4. Differentiation in Social Studies and Science is made via the use of project-based learning, choice activities, and open-ended problem-solving. Review will be completed annually.	$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
		5. A SST process is used to support students for specialized and personalized learning remediation and challenge as well as social/emotional support. The SST process will be reviewed to allow proper access for all students. 6. 3rd through 8th-grade students explore their individual identified interests through an interest survey. Conduct evaluation of open-ended and interest-driven opportunities.		
1.3	Stakeholder Feedback	1.A TK-8th grade student interest survey given to help guide instructional experiences based on interest in some classes. 2.Students given the opportunity to provide input on program processes and structures via student council and student survey. 3. Through surveys of students, staff, and parents, measure progress in the use of differentiation strategies, teacher professional development, and student access to the SST process. 4.School Site Council will gather all stakeholders' feedback annually regarding the direction of differentiated instruction and access to all levels of instruction. 5.Survey results are used to make adjustments to goals. 6.Research and development on interest-driven innovation/design activities using student and parent interest surveys.	$1,340.00	No
1.4	Design Thinking Program	1.Teachers will continue to receive annual professional development in design theory and integration.	$7,000.00	No

Action #	Title	Description	Total Funds	Contributing
		2. All students in all three middle school grades will experience 100% implementation of integrated instructional experiences that draw on design thinking protocol. 3. 100% of students in grades TK-5th grade will engage in 2 annual design projects to develop their ability to understand others, analyze challenges, and reflect on their work. This is done through focus lessons targeting the Design Thinking process and one empathy-based Design project each year. 4.10% of students in 5th-8th grade will experience the iteration process of accepting feedback and applying feedback to the final projects. 5.The district will solicit feedback from families and staff members to revise the middle school design program via the annual school surveys and a student end-of-the-year design survey. 6. 100% of graduating students will engage in a robust, yearlong Design project focusing on community engagement, following the entire design process independently, and presenting data findings and final project at the end of the year in front of multiple school groups and stakeholders. 7.Continue implementation of design instructional outcomes at all grade levels.		

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.

Last year, the District planned to send teachers to professional development at Teacher's College around reading, writing, and phonics instruction and coaching. We had one teacher attend a training through this program, but the District is currently reassessing the efforts in providing additional professional development at Teacher's College due to a desire to rethink our literacy program to incorporate more

systematic phonics instruction. In regards to Math intervention, the Lower School Principal has been holding strategic data meetings with teaching teams in lower elementary grades to discuss student progress and coach teachers around designing instructional opportunities for students to continue to advance their Math skills at both ends of the spectrum. Additionally, we planned to conduct a student interest survey for students in TK-8th grade. We were able to complete this in grades 6th-8th around electives and seek to expand this to lower grade levels around other areas of interest in the coming year. Finally, due to staffing changes in our Design program and the need to prioritize training and integration for the new Design lead, the graduating class did not engage in the yearlong exit project this year. We aim to reinstate this program next year.

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

We did not have teacher interest in 22-23 for Teachers College Readers and Writers Institute. A few teachers did attend Teachers College virtual, math diversity PD, reading workshops, and an anti-semitism workshop. We spent $32,000 less than projected.
We did spend $74,104 more than projected on instructional materials. The Board adopted TCI Social Studies curriculum for all grades at the June 2022 Board meeting at a cost of over $40,000, along with adopting Fountas and Pinnell reading assessments at over $21,000. A new library system, reading software, EL materials, and Science materials make up for the remainder of the difference in expenditures.

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

The District has prioritized the use of data over the past year in order to make progress towards our goal. A key highlight are the department-level data meetings and articulation meetings between Special Education and General Education that provide a venue for staff to discuss student needs and to plan for rigorous, differentiated instruction. Instructional practices are strong across the District, and students are both appropriately challenged and supported. The SST process has been utilized effectively in order to support students' needs and to identify areas where students can further excel through extra challenges. Additionally, we continue to place high value in stakeholder feedback around improving and providing high quality instruction. The annual school survey provides many questions around family satisfaction regarding our academic offerings. We continue to aim to engage in collaborative conversations around inclusive offerings for all students.

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

There are no planned changes for this goal, the metrics, or the actions for the coming year.

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	Develop an ELD program that addresses the needs of the ELL students and their families. [Priority 1, 3, 4]

An explanation of why the LEA has developed this goal.

It is of the utmost importance to WESD to assure all ELL students have the best possible outcomes and can thrive in their academic and social-emotional growth. ELL students require additional supports and services to have equitable opportunities to succeed in all levels.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification Rate (Pupil Achievement)	8% reclassification of EL students based on 2019-2020 ELPAC	18% reclassification of EL students during the 2021-2022 school year	31% reclassification of EL students during the 2022-2023 school year.		100% reclassification of EL students prior to graduating 8th grade at WES
Grade levels with access to ELD instructional technology support	Currently 100% of 5th-8th grade EL students have access to appropriate technology supports during the 2020-2021 school year	100% of 5th-8th grade EL students have access to appropriate technology supports for the 2021-2022 school year.	100% of 5th-8th grade EL students have access to appropriate technology supports for the 2022-2023 school year.		Expand technology supports for 100% of EL students in 2nd-8th grade
Family participation in DELAC meetings	8.6% of EL population currently participates in DELAC during 2020-2021	20% of EL population currently participates in DELAC during the 2021-2022 school year.	20% of EL population currently participates in DELAC during the 2022-2023 school year.		Maintain family involvement in DELAC at 20% of the EL population

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All EL students have access to fully-credentialed teachers	100% of teachers are fully credentialed for their subject area during the 2020-2021 school year	100% of teachers are fully credentialed for their subject area during the 2021-2022 school year.	100% of teachers are fully credentialed for their subject area during the 2022-2023 school year.		Maintain 100% of teachers being fully credentialed for their subject area
All EL students have access to standards-based curriculum and instructional materials	100% of EL students have access to standards-based curriculum and instructional materials during the 2020-2021 school year	100% of EL students have access to standards-based curriculum and instructional materials during the 2021-2022 school year.	100% of EL students have access to standards-based curriculum and instructional materials during the 2022-2023 school year.		Maintain 100% of EL students having access to standards-based curriculum and instructional materials

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Engagement & Communication	1. Create and Complete a language/communication preference form to understand families' preferred way of communication. 2. The District will explore applications to translate information for families that are accessible and efficient. 3. Translation will be provided in all parent meetings (SST, IEP, DELAC Committee, etc.) to increase and maintain parent participation and engagement. 4. Translation will be provided during parent-teacher conferences. 5.Translation of report cards, SST meeting notes, and IEP/Evaluations will be provided as needed based on parents' language preference form. 6. Schedule an informational Summative and Initial ELPAC meeting for all families of students who will be taking the tests.	$37,322.00	Yes

Action #	Title	Description	Total Funds	Contributing
		7. Have a team meeting for all students that are recommended to be reclassified. 8. Teachers will meet with parents to discuss ILP at least twice a year and parents will provide input regarding the team's ILP focus. 9. Outreach to parents of EL students including pre-year orientation and parent education events throughout the year.		
2.2	Individual Learning Profiles (ILP)	1. Classroom teacher and EL teacher (Reading Intervnetion teacher, Resource specialist teacher when applicable) will fill out the ILP out at the end of the year. This will be added to the checklist of things to do by the end of the school year. 2. District will look for opportunities for collaboration between all the appropriate staff that support EL students throughout the school year. 3. The District will adopt the ILP template created by the DELAC committee last year. It will be shared with parents during parent/teacher conferences each trimester. 4. RFEP students' progress will be monitored using the ILP. 5. ELD Teacher and Reading Intervention ensure EL students receive intermittent support to instructional goals and be provided regular opportunities to show progress. 6. District will present the ILP template during a staff meeting staying the importance to prioritize and address the needs of all English Language Learners. 7. EL program feedback will be gathered via student, staff, and parent surveys as well as through program review by DELAC, WIDC, and School Site Council.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	EnglAish Language Development Program and Delivery Model	1. District will explore professional development opportunities for staff regarding teaching strategies and practices that support EL learners. 2. EL students will have equitable access to CCSS aligned courses and curriculum, in addition to the supplemental English Language Development curriculum. 3. District will assign a 1.0 FTE ELD Teacher to support all ELL students. 4. EL students will have clear performance goals for meeting/exceeding standards through the ELPAC, report cards, progress reports, benchmark assessments, state assessments, and the Individualized learning profile (ILP). 5. Continue collaboration with the Stanford/Sequoia research group regarding English Learners. 6. Continue monitoring IFEP & RFEP student progress through report cards, progress reports, benchmark assessments, and state assessment data, with support provided by classroom teachers and specialists, as appropriate. 7.ELD Specialist and classroom teachers collaborate about grade-level vocabulary and concrete strategies to support vocabulary development for ELs in the general education classroom. 8. EL program feedback will be gathered via student, staff, and parent surveys as well as through program review by DELAC, WIDC, and School Site Council. 9. ELD Specialists and Special Education staff collaborates to integrate IEP goals and ILP goals for dually-identified students.	$241,068.00	Yes

Action #	Title	Description	Total Funds	Contributing
		10. Continue to provide designated, and integrated language supports strategically to EL students grades TK through 8th grade. 11. Transportation to be provided to all EL and low-income students that attend the District.		

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.

For our first metric, our desired outcome was that 100% of all graduating students were reclassified before graduation. We were able to reclassify two 8th grader students this year, but we currently have two 8th grade students classified as multilingual learners who will not be reclassified by the time that they leave Woodside as result of specific factors unrelated to the ELD program. Additionally, our planned actions called for a 1.0 FTE ELD teacher, but due a decrease of multilingual learners in the District, that position to a 0.6 in the 2022-2023 school year.

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

There is a difference between the budgeted expenditures and estimated actual expenditures due to a decrease of 0.8 FTE. The ELD teacher's position FTE was reduced to 0.6 and the Foreign language teacher's FTE was reduced to 0.6 FTE.

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

The hiring of designated 0.6 ELD teacher was extremely effective in serving the needs of our multilingual learners. We were able to find a highly qualified teacher who received training through the District in a 4 course series on ELD standards that aligns with the 4 ELPAC domains. Based on the District's data, IFEP and RFEP students continue to do well academically and to show progress towards academic standards. Additionally, our reclassification rates are a point of celebration for the District, as we see a steady rise in the number of students being reclassified year over year. We have continued the Stanford/Sequoia research collaboration and a highlight has been reaching a consensus with the 9 districts who are feeders to the Sequoia Union High School District around reclassification criteria, unifying our practices. Additionally, in our DELAC committee meetings, we have reviewed and updated the reclassification criteria in the district to examine and eliminate any discriminatory practices that might hinder a student from being reclassified at the appropriate time. We have also increased the collaboration between our ELD program and Special Education program to increase the support for dually identified students. Finally, in an effort to increase multilingual families' engagement and communication with the District, we have had individual meetings for all

students who are considered multilingual learners, RFEPS, and IFEPs. These are student-focused conversations about each student's language skills with provided translation so that families can be up to date and informed partners in their child's language acquisition progress.

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.

There are no planned changes to the goal, metrics, or actions. In one desired outcome, for DELAC participation, we changed the wording to reflect a desire to "maintain" 20% participation, rather than "increase" to 20% participation.

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	WESD will maintain a positive school climate that engages all students in learning and promotes student success. WESD will expand staff, student, families, and community involvement and seek feedback on how the district can better achieve its goals. [Priority 5, 6, 7, 8]

An explanation of why the LEA has developed this goal.

It is of the utmost importance to WESD that we maintain a school environment that is positive and inclusive of all students, so that all students can thrive in their academic and social-emotional growth. The feedback of stakeholders is paramount to this effort and our work to support a cohesive school community, and we seek meaningful feedback from stakeholder groups in order to engage in continuous improvement as a district. This goal will ensure that all students benefit from connections and support with community institutions and members.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual school survey	Ratings of family inclusion on the School Community section of the annual school survey (90% of 166 respondents expressed inclusion in the community for 2020-2021 annual survey)	90.6% of 53 respondents expressed inclusion in the community for 2021-2022 annual survey.	84.94% of 93 respondents expressed inclusion in the community for 2022-2023 annual survey.		100% of families responding to the survey express feelings inclusion in the School Community section of the annual school survey
Diversity, Equity, and Inclusion (DEI) survey	Ratings of family inclusion on the DEI survey (2020-2021 DEI survey Respondents report an average of an	In the strategic planning process, it has been established that the DEI survey will be sent out on a bi-yearly basis in	83.3% of 42 respondents expressed agreement that they feel included in the school community on the		Respondents report an average of an 9/10 when rating family inclusion on the DEI survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7.5/10, from 75 total respondents)	order the provide adequate time for reflection and implementation between survey years. The next DEI survey will be sent out in the 2022-2023 school year.	2022-2023 DEI survey.		
Improving chronic absenteeism rates for all TK-8 students	8% of students are currently chronically absent according to the 2019-2020 CA School Dashboard	8.7% of students were chronically absent during the 2020-2021 school year.	17.4% of students were chronically absent during the 2021-2022 school year.		<3.1% of students are chronically absent according to the CA School Dashboard
Access to/enrollment in a broad course of study	100% of students have access to and are enrolled in a broad course of study during the 2020-2021 school year	100% of students have access to and are enrolled in a broad course of study during the 2021-2022 school year	100% of students have access to and are enrolled in a broad course of study during the 2022-2023 school year		Maintain 100% of students havijng access to/enrollment in a broad course of study

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Enhance the cohesive TK-8 school environment	1. Implement a well coordinated, coherent program based on teachers and staff members following district-adopted curriculum for all students, including English Learners, Low income and Foster Youth, in order to engage all students and improve chronic absenteeism. 2. Teachers will work toward greater coherence among and across subject areas and in the assignment of homework and communication of student progress. 3. Teachers and staff members continue monitoring full implementation of CCSS in TK-8 classrooms.	$6,109,483.00	No

Action #	Title	Description	Total Funds	Contributing
		4. Continue to communicate the Woodside Upper School advantage to the larger educational community to maintain positive trends in continued enrollment from Lower School to Upper School, thus leading to better community inclusion and engagement. 5. Maintain social media accounts to celebrate and communicate program successes 6. Develop opportunities to engage with and track WESD alumni, leveraging their support for special school and community events 7. Parental feedback continues to be considered via SSC/LCAP/DELAC/WIDC committee and survey process		
3.2	Academic Support	1. All students receive CCSS aligned instruction in ELA, Math, and Science 2. Upper School ELA teachers will continue to implement Reading Units of Study at all three grade levels. 3. Lower School teachers will continue to implement Phonics Units of Study in grades K, 1, and 2. 4. Upper School Science teachers will continue to integrate NGSS with adopted materials. 5. Advisory, a research-based SEL program designed for the specific developmental needs of adolescents, will be provided. 6. Students struggling to perform at grade level, with particular attention paid to Tinsley and EL students, will be supported by the staff review and SST process. 7. Social Studies teachers will explore possibilities for a new standards aligned curriculum (TK-4) 8. Continue to administer a Dyslexia Screener for K,1, and 2.	$40,000.00	No
3.3	Family Engagement and Outreach	1. Staff members will continue to hold bi-yearly parent/teacher conferences to engage parents in their child's learning progress.	$156,645.00	No

Action #	Title	Description	Total Funds	Contributing
		2. Woodside Inclusion and Diversity Council (WIDC) will continue to hold monthly meetings with all stakeholders (families, staff, admin, Board). 3. WESD will develop a Strategic Plan task force, made up off all stakeholders, to determine the development of the new Strategic Plan for 2022-2027. 4. WESD will continue working with community partners such as Common Ground to provide families access to a robust parent education program. 5. Administration and staff members will participate in PTA's yearly meetings to facilitate cohesion amongst school groups. 6. District English Language Advisory Committee (DELAC) will continue to hold monthly meetings with all stakeholders (families, staff, admin, Board). 7. WESD will continue to implement annual surveys for students, staff, and families. 8. WESD will make an effort to translate all District communications to Spanish for our bilingual families, and will explore technology supports to automate translation services for all required languages. 9. Provide transportation for Tinsley students to access school programs.		

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.

One of the District's actions was to improve chronic absenteeism, however we are seeing an increase in chronic absenteeism over the past 2 years. This is an area of concern for the District that we are actively addressing with our stakeholders through superintendent communications, Board discussions, and increased absenteeism reporting to the community. Additionally, we have transitioned the Woodside Inclusion and Diversity Council (WIDC) over the past year to address a need for a space for parents and teachers to talk in separate forums about issues pertaining to their areas of focus. WIDC is now parent/PTA led, and we have added a Whole Child Committee, which encompasses SEL, Behavior, and DEI. This was done in alignment with the District's updated strategic plan that was implemented in 2022.

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.

No significant difference between budgeted and estimated actual expenditures.

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

The District was able to execute most of our actions to make progress towards our goal. We have continued the positive trend of students enrolling from lower to upper school, with only 3 students leaving to attend private middle schools this year. Additionally, we were able to provide My Digital Tat2 digital citizenship training for our 3rd-8th grade students, staff, and parents in order to meet the specific developmental needs of our students and to respond to issues prevalent to their academic and social lives. This year, we adopted and implemented the new Social Studies curriculum, TCI, in TK-4th grade, and provided training and resources for staff in the initial implementation of this program. In regards to transportation, we were able to purchase a bus for the District and we established a transportation services collaborative with a local district in order to meet the transportation needs of the students in the Tinsley program. This allows us to improve the quality of their educational day by cutting down on the time spent traveling to/from school, and has allowed us flexibility in our schedule in providing all students access to extracurricular activities. Another way in which the District has improved student and family engagement has been by providing transportation support for those families living outside of Woodside town boundaries but attending our school, allowing them to access after school sports and activities, enhance social opportunities with peers, as well as among families, which results in an overall effort to provide all families with a sense of belonging and eliminate barriers to access.

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.

There are no planned changes for this goal, the metrics, the desired outcomes, or the actions for the coming year. We have seen success and progress with our current plan.

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)
84075	0

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
2.35%	0.00%	$0.00	2.35%

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 2, Action 1- Parent Engagement:
Based on feedback from parents in DELAC meetings, school surveys, MailChimp viewing data, and informal conversations with staff members and parents, we have determined that this year's level of increased translation services used to support English Learner students and families in accessing school information was sufficient and helpful, and we aim to continue this level of support. Increased translation services will continue to help our students and families have greater access to information regarding school events, as well as critical information about their child's performance. Increased translation services will continue to increase the feeling of connectedness amongst English Learner families (and EL families that are also low-income). Increased translation services will also continue to allow for increased participation in the DELAC committee so that parents' feedback, concerns, and thoughts can be addressed. This has been a key success this year, and we want to maintain the participation from this year for 2023-2024. Increased translation services was determined to be the most effective use of funds to meet the needs of English Learners because of evidence from piloting increased translation. We continued to incorporate simultaneous translation during DELAC and other parent meetings, and we saw greatly increased participation, both in the number of parents attending events and the amount of participation within the meetings themselves. Additionally, we believe that having individualized meetings with every English Learners (ELs, IFEPs, RFEPs) has resulted in higher levels of parent engagement and connectedness and, consequently, increased levels of student achievement as evidenced by our increased reclassification rates. Having designated time for each family to meet with the ELD teacher 1-1 increased overall levels of belonging within the school community. We have

learned that our parent participation has increased among the English Learners population as we have increased translation services and provided individual support meetings, and therefore we are going to continue with this action and maintain or increase parent participation in the 2023-24 LCAP. An area of growth for the District next year would be to continue working on this goal and particularly focus on translating report cards, as we did not get to that last year. Increasing English learners' families' access to information regarding their academic achievement will continue to lead to more meaningful parent participation and engagement. This directly supports goal 2 Development of the ELD program that addresses the need of ELL students and families.

Goal 2, Action 2- Individual Learning Profiles:

WESD piloted an individual learning profile (ILP) as a tool to monitor student achievement and growth for our English language learners. This pilot was rolled out in 2021-2022 as a result of parents' feedback in DELAC meetings, where they communicated the desire to understand their child's progress and goals. As a District, we decided to move forward with the first round of ILP implementation for all Lower School students designated as ELs this year. The Individual Learning Profile (ILP) allows for increased progress monitoring of our English language learners. The goal of the ILP is to set specific goals for each EL student each trimester, as a way to stay focused on what we want the students to achieve and how we are measuring that achievement. Goal-setting takes place during parent-teacher conferences where the parents, ELD teacher, and the classroom teacher have a very intentional conversation about the area of academic focus twice a year. In the piloting and implementation of this process the past two years for all EL learners, the District aligned ELD supports accordingly based on students' progress towards ILP goals and grade-level standards. This has been very effective and we strive to continue with these actions to support the District's goal 2 Development of the ELD program that addresses the need of ELL students and families. As our reclassification data shows, adding this increased support for our EL students is ensuring that the District is meeting the needs of ELLs and making bigger strides toward reclassification. We will work to continue the Lower School ILP implementation and attempt as much as possible to expand this process to Upper School students, as well. The District's data showed growth and increased understanding of students' needs with the students in the ILP implementation, and our staff was better able to address those needs through the articulation that occurred with the use of the ILP. This directly supports goal 2 Development of the ELD program that addresses the need of ELL students and families.

Goal 2, Action 3- English Language Development Program and Delivery Model:

Most of our English language learners have moderate to well-developed listening and speaking skills, but they need support successfully accessing academic language and using it across subjects towards mastery of language use. This has been demonstrated through both ELPAC scores, as well as classroom benchmark assessments and performance data, which indicates EL students struggling with reading and writing. Our current ELD teacher position is a 0.6 FTE, which allows students to receive specialized integrated and designated ELD services, which is what they need in order to make academic growth. The ELD teacher has partnered with special education teachers to strategically address the unique needs of dually identified students. For the next school year, 2023-24 the District will continue to invest in the ELD teacher's professional development as she works to establish improved systems and services for the ELD program. The ELD teacher has been able to provide push-in services to increase students' abilities to participate in class discussions, develop academic language, and feel more engaged in the learning process. Having greater support has helped students' confidence levels as learners and their feelings of inclusion in the classroom community which based on the District's data has resulted in greater academic performance. This directly supports

goal 2 Development of the ELD program that addresses the need of ELL students and families and the District's commitment to facilitate more equitable outcomes for ELLs. If students are able to spend more time receiving services and working on their goals, we will see increased progress and achievement in their individual areas of need.

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

We are maintaining services for English Learners by sustaining the ELD FTE at 0.6, despite high reclassification rates, which will continue to allow for dedicated time to individualized language supports across grade levels (improving the delivery model), collaborating with teachers about best practices and use of the Individual Learning Profile (ILP), providing professional development to staff members, and increased communication with parents about student achievement. The ELD teacher also leads the DELAC committee and helps foster stronger relationships with EL students and families and better understand the needs of these families, thus increasing engagement and connectedness. The District's efforts have had positive results in increasing parent engagement.

We are increasing and improving services for low-income students by providing expanded transportation services for after school and extracurricular activities. All of our low-income students come to us through the Tinsley interdistrict transfer program, and they live outside of district boundaries. This year, we provided a bus for Woodside students that did not need to be shared with another district, allowing students more room to spread out appropriately during COVID, allowing for greater access to school services for our students, and allowing for increased parent engagement and satisfaction. Parents have requested this change to help improve their students' overall experience, and we have received strong feedback about this change and will carry forward with this service next year. The District has also partnered with Hop, Skip, Drive, a door-to-door transportation service contractor, to provide individualized rides for students needing access to activities that fall outside of the bus schedule. Having students participate in after school activities has helped with engagement in enrichment activities, developing social ties with peers, and an overall feeling of connectedness and belonging in the school community. By providing transport to our low-income students using our own District bus and Hop, Skip, Drive, we are increasing the students' access to after school activities, extracurricular opportunities, and summer school programs, which results in higher levels of access and equitable practices to educational and after curriculum, programs as well as elevate their social opportunities which translates into a higher sense of belonging.

The total LCFF funds contributing to the LEA-wide actions described in prompt 1 total $140,390.The combined total of LEA-wide actions goes above our required percentage to increase or improve services. The total combined required percentage to increase or improve services is 2.35%.

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.

This is not applicable.

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	0.0162	N/A
Staff-to-student ratio of certificated staff providing direct services to students	0.1049	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,464,858.00	$208,000.00			$6,672,858.00	$6,239,873.00	$432,985.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	All	$30,000.00	$10,000.00			$40,000.00
1	1.2	Instructional Practices	All		$30,000.00			$30,000.00
1	1.3	Stakeholder Feedback	All	$1,340.00				$1,340.00
1	1.4	Design Thinking Program	All	$7,000.00				$7,000.00
2	2.1	Parent Engagement & Communication	English Learners	$37,322.00				$37,322.00
2	2.2	Individual Learning Profiles (ILP)	English Learners Low Income	$10,000.00				$10,000.00
2	2.3	English Language Development Program and Delivery Model	English Learners Low Income	$93,068.00	$148,000.00			$241,068.00
3	3.1	Enhance the cohesive TK-8 school environment	All	$6,109,483.00				$6,109,483.00
3	3.2	Academic Support	All	$20,000.00	$20,000.00			$40,000.00
3	3.3	Family Engagement and Outreach	All	$156,645.00				$156,645.00

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
3574703	84075	2.35%	0.00%	2.35%	$140,390.00	0.00%	3.93 %	**Total:**	$140,390.00
								LEA-wide Total:	$140,390.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Parent Engagement & Communication	Yes	LEA-wide	English Learners	All Schools Tk-8	$37,322.00	
2	2.2	Individual Learning Profiles (ILP)	Yes	LEA-wide	English Learners Low Income	All Schools	$10,000.00	
2	2.3	English Language Development Program and Delivery Model	Yes	LEA-wide	English Learners Low Income	All Schools TK-8	$93,068.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,688,872.00	$6,603,699.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	No	$40,000.00	8,000
1	1.2	Instructional Practices	No	$30,000.00	104,104
1	1.3	Stakeholder Feedback	No	$1,340.00	1,800
1	1.4	Design Thinking Program	No	$7,000.00	4,678
2	2.1	Parent Engagement & Communication	Yes	$37,431.00	34,637
2	2.2	Individual Learning Profiles (ILP)	Yes	$10,000.00	9,479
2	2.3	English Language Development Program and Delivery Model	Yes	$241,068.00	238,040
3	3.1	Enhance the cohesive TK-8 school environment	No	$6,125,388	5,998,832
3	3.2	Academic Support	No	$40,000.00	58,626
3	3.3	Family Engagement and Outreach	No	$156,645.00	145,503

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)

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)
83765	$140,499.00	$118,852.00	$21,647.00	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)
2	2.1	Parent Engagement & Communication	Yes	$37,431.00	34637	0	0
2	2.2	Individual Learning Profiles (ILP)	Yes	$10,000.00	9479	0	0
2	2.3	English Language Development Program and Delivery Model	Yes	$93,068.00	74736	0	0

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)
3398840	83765	0%	2.46%	$118,852.00	0.00%	3.50%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

    o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

    o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

    o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

    o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

    - 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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