

LCFF Budget Overview for Parents: Narrative Responses

LCFF Budget Overview for Parents Narrative Responses Sheet

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	District-wide network support lead staff, encroachment, substitutes, internet service, auditor fees, legal costs, insurance, capital outlay, and non-capitalized equipment.
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt, a response is not required.]
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt, a response is not required.]

Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, November 2021

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

Notice that there are six tabs along the bottom of the workbook titled: 'Title Page', 'Instructions', 'Data Input', 'Narrative Responses', 'Template', and 'Accessibility'. The local educational agency (LEA) will enter its data in the 'Data Input' tab and then respond to the available prompts in the 'Narrative Responses' tab; please note that certain prompts in the 'Narrative Responses' tab are conditional. This information will automatically populate the 'Template' pages of the Budget Overview for Parents with the information. The tabs 'Title Page', 'Instructions', 'Data Input', and 'Narrative Responses' are "inward facing" and are intended for use by LEA personnel. The information contained in the 'Template' tab will be "outward facing", or the information that will be available to the LEA's parents and educational partners. To start, ensure that you are on the 'Data Input' worksheet by clicking on the 'Data Input' in the lower left hand side.

***NOTE: The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.**

Data Input Tab Instructions

LEA Information (rows 2-4)

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue

Coming LCAP Year (row 5): Enter the upcoming fiscal year for which the Local Control and Accountability Plan (LCAP) is adopted or updated on or before July 1. Enter in this format 20XX-XX.

Current LCAP Year (row 6): Enter the current fiscal year for which the previous LCAP was adopted or updated on July 1. Enter in this format 20XX-XX.

Projected General Fund Revenue for the Coming School Year

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming school year (as indicated in row 5) means the fiscal year for which an LCAP is adopted or updated by July 1.

- **Total LCFF funds (row 9):** This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California *Education Code (EC)* sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).

- **LCFF supplemental & concentration grants (row 10):** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5), pursuant to *EC* sections 2574 and 42238.02, as applicable for the coming school year.

•**All other state funds (row 12):** This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.

•**All local funds (row 13):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.

• **All federal funds (row 14):** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

Total Budgeted Expenditures for the Coming School Year

~~Total Budgeted General Fund Expenditures (row 17):~~ This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

• **Total Budgeted Expenditures in the LCAP (row 18):** This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 19):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07.

Expenditures for High Needs Students in the Current School Year

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 22):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07 for the current school year.

• **Actual Expenditures for High Needs Students in the LCAP (row 23):** This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07, as reflected in the Annual Update for the current LCAP year.

Narrative Responses Tab Instructions

The LEA's response for each prompt is limited to 75 words. Double click on the applicable cell to respond to the required prompt(s). Please note that certain prompts are conditional, based on the data provided in the 'Data Input' tab.

- **Brief description for General Fund Expenditures (row 3):** Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan.

- **Brief description for High Needs Students (row 4):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 10 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

- **Brief description for actual expenditures for high needs students (row 5):** If the amount in line 22 ('Data Input' tab) is greater than the amount in line 23 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to *EC* Section 42238.07.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Para Los Ninos Charter
CDS code:	19 64733 6120489
LEA contact information:	Norma Silva, nsilva@paralosninos.org, 213-239-6605
Coming School Year:	2022 – 23
Current School Year:	2021 – 22

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2022 – 23 School Year		Amount
Total LCFF funds	\$	3,323,425
LCFF supplemental & concentration grants	\$	921,186
All other state funds	\$	2,788,196
All local funds	\$	16,667
All federal funds	\$	2,108,501
Total Projected Revenue	\$	8,236,789
Total Budgeted Expenditures for the 2022 – 23 School Year		Amount
Total Budgeted General Fund Expenditures	\$	9,120,232
Total Budgeted Expenditures in the LCAP	\$	6,128,155
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	1,408,743
Expenditures not in the LCAP	\$	2,992,077
Expenditures for High Needs Students in the 2021 – 22 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	78,289
Actual Expenditures for High Needs Students in LCAP	\$	881,512

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Para Los Ninos Charter

CDS Code: 19 64733 6120489

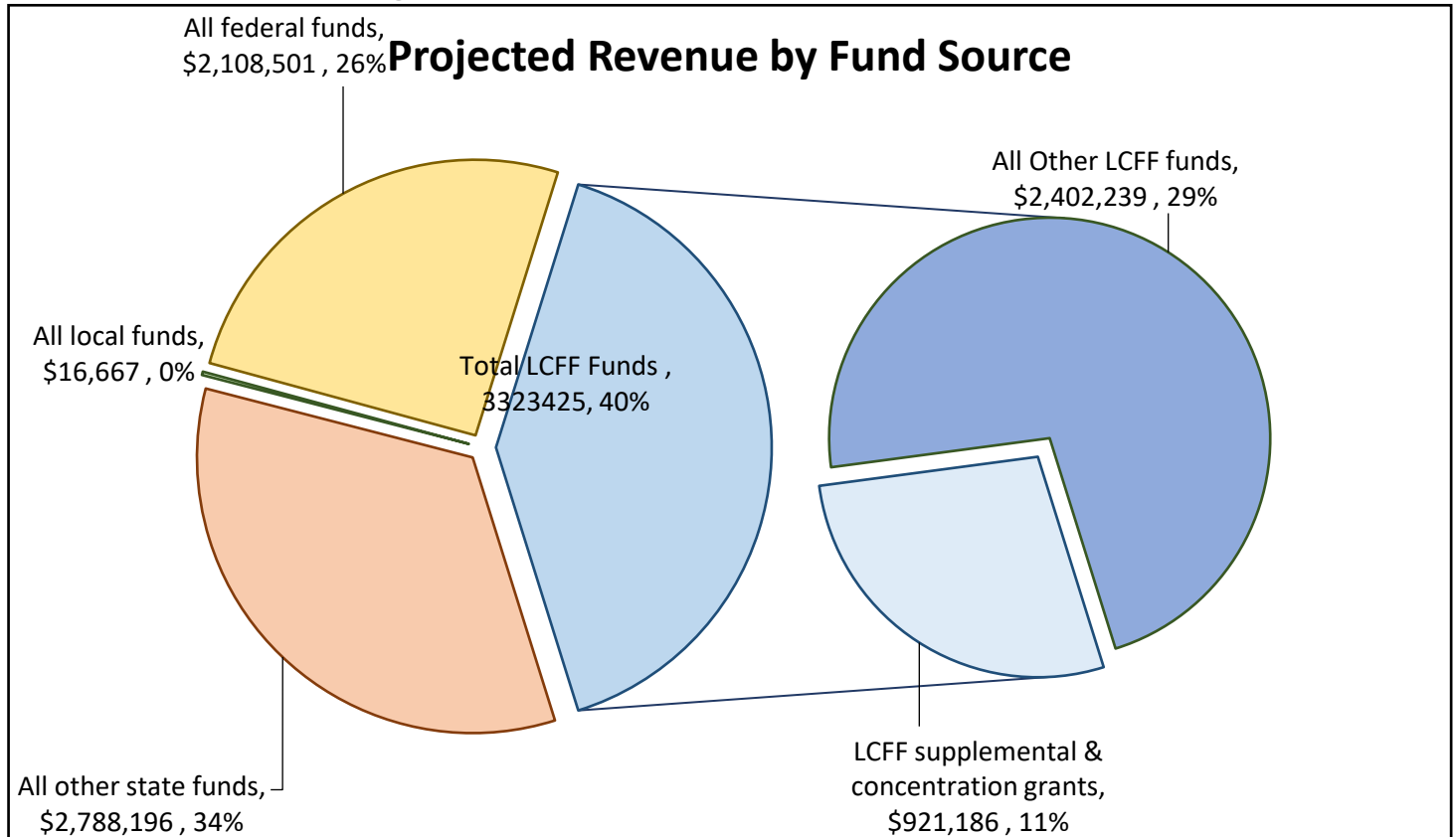
School Year: 2022 – 23

LEA contact information: Norma Silva, nsilva@paralosninos.org, 213-239-6605

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

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

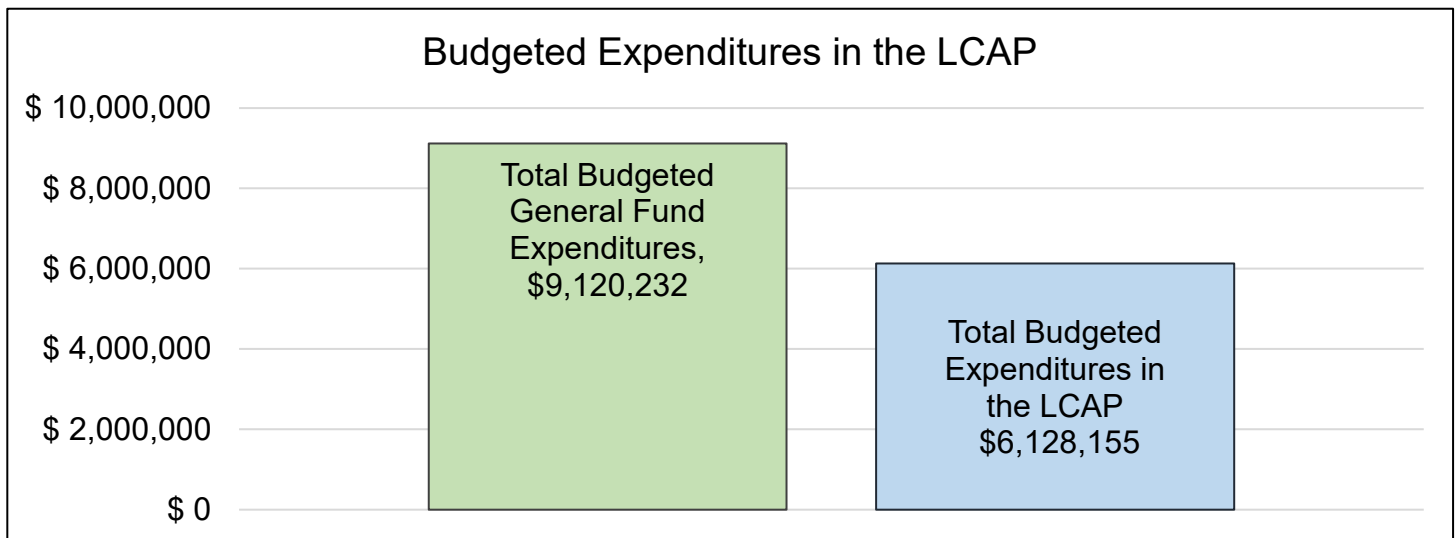


This chart shows the total general purpose revenue Para Los Ninos Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Para Los Ninos Charter is \$8,236,789.00, of which \$3,323,425.00 is Local Control Funding Formula (LCFF), \$2,788,196.00 is other state funds, \$16,667.00 is local funds, and \$2,108,501.00 is federal funds. Of the \$3,323,425.00 in LCFF Funds, \$921,186.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Para Los Ninos Charter plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Para Los Ninos Charter plans to spend \$9,120,232.00 for the 2022 – 23 school year. Of that amount, \$6,128,155.00 is tied to actions/services in the LCAP and \$2,992,077.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

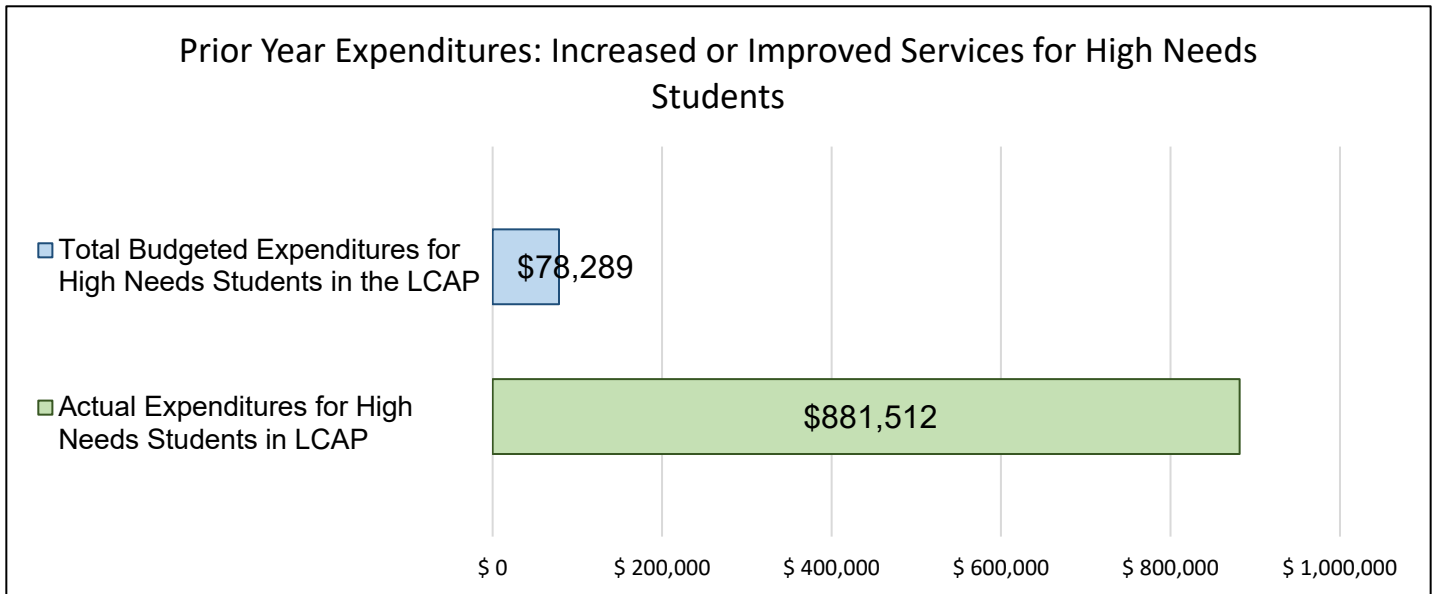
District-wide network support lead staff, encroachment, substitutes, internet service, auditor fees, legal costs, insurance, capital outlay, and non-capitalized equipment.

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

In 2022 – 23, Para Los Ninos Charter is projecting it will receive \$921,186.00 based on the enrollment of foster youth, English learner, and low-income students. Para Los Ninos Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Para Los Ninos Charter plans to spend \$1,408,743.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021 – 22, Para Los Ninos Charter's LCAP budgeted \$78,289.00 for planned actions to increase or improve services for high needs students. Para Los Ninos Charter actually spent \$881,512.00 for actions to increase or improve services for high needs students in 2021 – 22.

Accessibility Information

This workbook contains 3 dynamic charts located in the 'Template' tab. The chart in cell A7 with the title "Projected Revenue by Fund Source", the full text description is located in cell A9. The chart in cell A11 with the title "Budgeted Expenditures in the LCAP", the full text description is located in cell A13. The chart in cell A16 with the title "Prior Year Expenditures: Increased or Improved Services for High Needs Students", the full text description is located in cell A18.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Para Los Ninos Charter	Norma Silva, Principal	Nsilva@paralosninos.org ; 213-239-6605

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

1. What process was used to engage education partners for Educator Effectiveness Plan?

A public hearing was held on 11.4.2021.

2. What process will you use to engage education partners on how to use the ELO-Program (summer school, intersession, afterschool) and UTK Program (TK recruitment was discussed previously) funds in the future?

Future monthly meetings ranging from February – May 2022 are scheduled to engage education partners in how to use the ELO Program funding. These meetings include: Café de padres (Parent Information Meetings); School Site Council, English Learners Advisory Council, Instructional Leadership Team meetings, Teacher/Staff meetings. Academic and behavioral data will be shared to inform the education partners in the decision-making process.

3. How were educational partners engaged in the use of ELO-Grant dollars (e.g., additional Aide hours for Intervention, trying to hire Reading Specialist, Add'l consultant interventions Reading Partners, add'l curriculum, see ELO-G Plan for more details)? A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

During May 2021 meetings were held to engage education partners in determining how to use the ELO-Grant funds. These meetings include: Café de padres; School Site Council, English Learners Advisory Council, and teacher/staff meetings. Education partners

determined that additional hours for Instructional Assistants were needed to provide support for students in intervention/tutoring; additional instructional materials for intervention; and support for social-emotional wellness, including a Social Skills Support position. Funds were also used to retain staff despite lower enrolment. At these continuing monthly meetings, PLN CES will share academic benchmark data to continue to inform decision-making with funding and make any adjustments necessary. Data will include behavioral data to inform social-emotional development.

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

What process was used to engage education partners for ESSER III Plan & ESSER funds in FY22 LCAP process? Be specific with dates where possible: Per EdTec, this is how those funds were used:

During a School Site Council Meeting in April 26 2021, the school leaders and education partners were informed of Learning Acceleration and Recovery Plan. These six areas of focus.

1. Student Attendance & Engagement Goals and motivation for students; Support for families- Family Specialist; Social Worker
2. Social Emotional Learning- additional staffing Social Skills Support; professional development; instructional time devoted for SEW
3. Academics & Instructional Strategies- Additional instructional materials; professional development; additional staffing-Director of Curriculum, Instruction & Assessment; Education Technology Coordinator
4. Special Populations (English Learners & SPED)- Additional support from Instructional Assistants; summer program
5. Family & Community Engagement- Interest in Parent Education classes
6. Operations & Logistics- Covid Safety; Facility Safety & Security; staffing; technology support

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

1. Describe health & safety of students, educators, & other staff to ensure continuity of services (might be able to copy from ESSER III plan).

LEA purchases Personal Protective Equipment for all staff and students to reduce the spread of the COVID-19 virus. The school provides masks for students and staff, Isolation Room PPE Boxes (face shields, gloves, shoe booties, isolation gowns), screening equipment (rolling plexiglass screens, cones, temperature check devices, sidewalk signs), plexiglass installed in high foot traffic areas, hand sanitizing stations, disinfection solution, and outdoor/indoor signage. A robust testing program includes weekly testing, make-up testing for absent students; and twice a week testing during LA County surges after holidays, vacation periods.

Successes: All the above expenditures to provide greater health & safety measures have contributed to greater continuity of services for students to remain at school while ensuring quarantining for those who have tested positive or who have been designated as a close contact.

Challenges: Although the above measures have taken place, challenges arose with the turn-around time between Covid-19 testing and receiving the testing results, especially during Covid-19 peak periods after vacations, holidays.

2. Describe how ESSER funds have been implemented (see notes in the previous prompt re ESSER funds).

Increased staffing despite lower enrollment has allowed for straight grade levels, lower class size.

Curriculum Books/Technology- Technology replacement program was implemented along with the purchase on Smartboards.

Challenge- Due to global shortages, we have not yet received Smartboards to implement new technology based programs in two Kinder classrooms, and have delayed updating 10 other classrooms.

Intervention- Funds have been used to implement the Wilson Reading Programs as a reading intervention system, including professional development, the purchase of Foundations, Just Words, and the Wilson Reading System at Tiers 2, 3.

Challenges: Due to global shortages, teachers were forced to use on-line Foundations Levels 1-3 until the instructional materials were shipped in January, 2022. This delayed full implementation of the program.

Teachers to lower class size- Despite lower enrollment, funds were used to retain teachers in order to have lower class sizes and maintain straight grade levels with no combination classes.

Intervention Coordinator- An intervention coordinator is needed for both the reading and mathematics intervention support for teachers.

Challenges: Despite a concerted effort in recruiting staff, we have not been able to hire an Intervention Coordinator.

Reading Specialist- A reading specialist position is needed to provide continuous training for teachers, in class support for students at Tier 3 levels.

Challenges: Despite a concerted effort in recruiting staff, we have not been able to hire a Reading Specialist.

Instructional Assistants- Full-day instructional assistants were planned for 15 classrooms.

Challenges: Despite a concerted effort in recruiting staff, we have not been able to fully staff every classroom with an Instructional Assistant.

Campus Assistants- Two campus assistant positions were created to provide increased support for students on the playground and during Physical Education.

Challenges: Despite a concerted effort in recruiting staff, we have not been able to fully staff 2 positions.

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

Provide links to each applicable plan:

- [Safe Return to In-person Instruction & Continuity of Services Plan](#)
- [ESSER III Expenditure Plan](#)
- [2021-22 LCAP](#)

PLN-CES is using funding as best as possible consistent with the plans. Our focus has been to address learning loss while ensuring that gaps in reading are addressed through *school-wide* intervention we call WIN Time (What I Need Time). Through WIN time, students receive reading skills instruction based on their assessment results level for 45 minutes a day, four days a week. In addition, we are working with Reading Partners to provide 40 identified students with one-to-one tutoring support in grades 1-4. We have also purchased Stenhouse Math Fluency Kits in Addition/Subtraction for primary grades and Multiplication/Division for upper grades 3-5. Teachers are implementing these in class between 30-60 minutes per week. Our School Support Services have provided support for students and teachers in Social Emotional Learning/Wellness. Instructional time daily is dedicated for social-emotional learning/community building while wellness activities are woven across the day. Supports for individual students and for teachers are provided by staff including our Family Specialist, School Social Worker, and through additional grant funding a SEW Coach. The SEW Coach provides support for teachers, coaching in working with students, while also responding when needed to individuals.

Challenges: However, as stated above, staffing the identified positions of support has been extremely challenging, including Instructional Assistant, Reading Specialist, and Intervention Coordinator. There have also been delays with the shipment of instructional materials for intervention, which has affected the full implementation of an intervention program.

Successes-Integration of School Support Services- We have restructured our Integrated Services to become School Support Services. These positions include: Family Specialist, School Social Worker Part-time.

Summarize how the way you are spending your new funding (see New Funding tab) in alignment with these plans

- **ESSER I, II, III** - Retaining staff despite lower enrollment & attendance; Additional Staffing (including Occupational Therapist, Social Worker, SLP, Director Curriculum, Instruction & Assessment; Education Technology Coordinator; Campus Assistants, Instructional Assistants, SIS Coordinator, Psychologist, Intervention Coordinator) COVID Safety (PPE, staff to support health & safety, nursing) Additional Technology & Curriculum Facility Security & Safety
- **ELO-Grant** - Additional Aide hours for Intervention; Trying to hire Reading Specialist; Additional consultant interventions (e.g., Reading Partners); Retaining staff to maintain lower class size and avoid combination grade levels having straight grade levels allowing teachers to plan for one grade level
- **Educator Effectiveness** - Focus area 1: Data informed instructional practices; Focus area 2: Increased Professional development; Focus area 3: Social Emotional Wellness support
- **ELO-Program** - No plan yet - summer school, intersession, afterschool
- **UTK** - No plan yet – TK recruitment was discussed previously
- **LCAP Concentration** - Social Skills Support position; Retaining staff (teachers & aides providing direct support) despite lower enrollment

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

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

Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

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

Prompt 1: *"A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP)."*

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

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
Para Los Niños Charter	Norma Silva Principal	nsilva@paralosninos.org 213-239-6605

Plan Summary 2022-2023

General Information

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

Para Los Niños Charter Elementary School (PLN CES), now in its 20th year of operations, is a cornerstone for working families in Downtown Los Angeles. Located in an historic brick building on 7th Street just east of Alameda, our elementary school straddles the gritty, industrial downtown sector and the Arts District. PLN CES is a learning haven for children who have experienced multiple stressors in their lives; 92% of whom are socioeconomically disadvantaged.

Through a relationship-based approach and Multi-Tiered System of Support, we provide an educational program that addresses the academic, social and emotional learning and, ultimately, the wellness of our students. We have an intense focus on the whole child, understanding that children live and learn within the context of a family, and a family lives and learns within the context of a community. As part of a non-profit organization, we strive to personalize our educational approach for every student by providing comprehensive and accessible support in our schools which begin from infancy and range to middle school. We are in constant pursuit of accelerated learning, through assessment and data-driven data decision-making. Through an interdisciplinary, arts-infused approach to mastery of grade level standards, our students – the overwhelming majority of whom are English Learners – are provided with multiple ways to succeed and express their learning. With a foundation of constructivist learning theory, PLN CS believes that deeper, active and engaged learning builds on students’ lived experience and knowledge and encourages inquiry and exploration.

We are in pursuit of creating a more culturally relevant educational experience for students by integrating social justice themes. Through inquiry in NGSS topics we also promote relevance, critical thinking and standards-based rigor in the lives of our students. Sheltered English is our current approach for our English Learners as we explore models and programmatic options for Dual Language development. We aim to provide a greater level of rigor through a structured, standards-based literacy program that builds on inquiry while developing strong foundational reading skills. We are working collaboratively as an organization to support staff and students in their development of CASEL competencies. We personalize support by working in partnership with families. We aim to create a personalized experience for the child and family through the interdisciplinary work of educators and staff in Social Work, Mental Health, and our Afterschool Program. Working collaboratively as an organization, we seek to unlock the potential of every child and promote powerful families and communities.

MISSION

The mission of the Para Los Niños Charter School is to help children and their families succeed in school and in life. In keeping with the vision for Para Los Niños as an organization, our school is a center for urban education providing students and their families with all the support and tools necessary to ensure academic success.

Reflections: Successes

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

The 2021-22 school year marks the return to full in-person instruction. A reflection of the successes over the past school year, include:

- Staff wide professional learning/coaching: Training in the Wilson Foundational Reading Programs: Foundations (Levels K, 1, 2, 3); Just Words (Grades 4, 5); Wilson Reading System (Resource Specialist); Social Emotional Well-being training, CASEL Competencies (Self-Awareness; Social Awareness; Self-Management);
- Partnership with Para Los Niños Mental Health staff that included individual and group counseling services for our students, that were identified from our SSST/MTSS process, teacher referral, and/or family referral.
- First year in-person implementation of i-Ready assessments. i-Ready is a comprehensive assessment and instruction program that empowers educators with the resources they need to help all students succeed. By connecting Diagnostic data and Personalized Instruction, i Ready reduces complexity, saves educators time, and makes differentiated instruction achievable in every classroom for each student. i-Ready provides user-friendly dashboards and reports with actionable data that provides teachers with a foundational understanding of each student's strengths and areas of need. i-Ready's online lessons provide tailored instruction and practice for each student to accelerate instruction.

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.

The following chart reflects Para Los Niños Charter School's Fall 2019 CA School Dashboard results. As a result of the COVID-19 pandemic, and the governor's orders to suspend state testing, the CDE has not released a School Dashboard since Fall 2019. Performance levels for Chronic Absenteeism reflected an orange performance level schoolwide and for all numerically significant groups (English Learners, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students).

The shift to remote learning that took place as a result of the COVID-19 pandemic has had clear negative impacts on our students' health, social and cognitive development, mental health, and overall academic achievement especially among English Learners (EL), low-income, and Students with Disabilities (SWD).

Our school has taken a multi-tiered approach to address these identified needs while also faced with high rates of absenteeism and quarantines due to infection rates and/or in adherence to state and county COVID-19 health and safety protocols which constantly changed throughout the year. It was critical to measure the impact the pandemic/remote learning had on our students reading and math proficiency to assess and identify student academic needs.

In the 2021-22 school year, i-Ready assessments were administered in-person to all students as a diagnostic assessment at the beginning of the school year (fall), mid-year (winter) and end of year (spring), to assess student academic needs and target instruction.

The following charts reflect Students with Disabilities (SWD) student performance (growth) from fall 2021 to spring 2022 in reading as measured using i-Ready assessments.

Analyzing Fall 2021 to Spring 2022 results:

Approximately 5 out of 25 SWD students advanced from performing at 2+ grade levels below, to 1 or fewer grade levels below, in reading.

A total of 8 out of 13 students advanced from performing at 1 grade level below, to at or above grade level.

81% of SWD are performing at least one year below grade level

-Ready assessment findings were analyzed and presented to staff and parents; and used to inform instruction and identify intervention needs; and use of supplemental

instructional materials. These findings were also used in our needs assessment and consultation with our educational partners in the development of the 2022-23 LCAP. There is a significant need to strengthen and expand reading intervention to reduce achievement gaps among Unduplicated pupils.

Analyzing Fall 2021 to Spring 2022 results:

Approximately 17 out of 27 SWD students advanced from performing at 2+ grade levels below, to 1 or fewer grade levels below, in reading.

A total of 9 out of 14 students advanced from performing at 1 grade level below, to at or above grade level.

76% of SWD are performing at least one year below grade level

For the 2022-23 school year, there is a need to strengthen SWD academic performance and proficiency. 76% of SWD are performing at least one year below grade level. Our teachers will engage in professional development opportunities that center around Cognitively Guided Instruction (CGI) for Mathematics that provide opportunities for SWD students to improve their foundational math skills. There is also a need to ensure teachers differentiate/scaffold instruction to support the learning needs of our Students with Disabilities. An additional Resource Specialist (RSP) credentialed teacher will be hired to decrease the student-teacher ratios, ensure learning needs are being met, and collaborate with teachers on strategies to support SWDs.

There is also a need to improve Math instruction and strengthen vertical alignment. The Director, Curriculum, Instruction, and Assessment will meet with the Charter School Leadership Team to conduct a needs assessment for new math curricula.

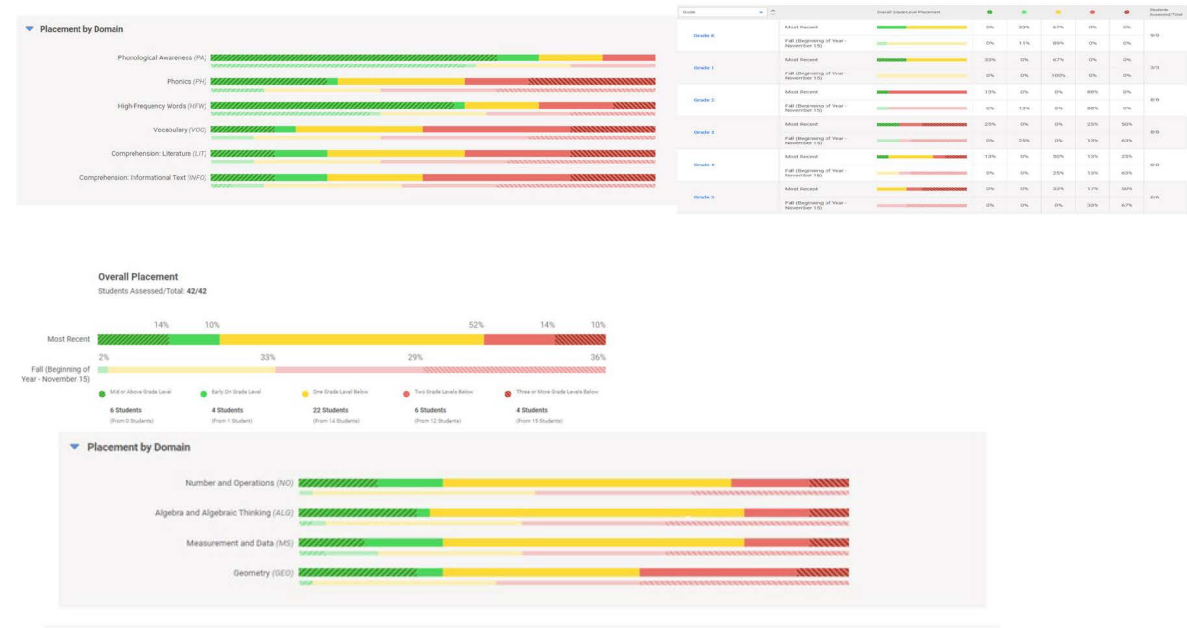
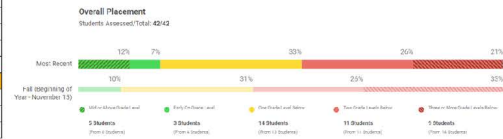
Additional identified needs include:

SEL counseling and support

Focus on School Culture anti-bullying programs

Student Group Report for 2019

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	College/Career	English Language Arts	Mathematics
All Students	Orange	Yellow	None	None	Orange	Orange
English Learners	Orange	Green	None	None	Orange	Orange
Foster Youth	None	None	None	None	None	None
Homeless	None	None	None	None	None	None
Socioeconomically Disadvantaged	Orange	Yellow	None	None	Orange	Orange
Students with Disabilities	Orange	Green	None	None	None	None
African American	None	None	None	None	None	None
American Indian or Alaska Native	None	None	None	None	None	None
Asian	None	None	None	None	None	None
Filipino	None	None	None	None	None	None
Hispanic	Orange	Green	None	None	Orange	Orange
Native Hawaiian or Pacific Islander	None	None	None	None	None	None
White	None	None	None	None	None	None
Two or More Races	None	None	None	None	None	None



LCAP Highlights

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

Para Los Niños Charter School continues to implement and expand its Multi-tiered System of Supports (MTSS). MTSS is an integrated, comprehensive framework that focuses on Common Core State Standards (CCSS), core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students’ academic, behavioral, and social success.

MTSS is a framework that brings together both RtI and School Support Service Team (SSST), and aligns their supports to serve the whole child, it also relies on data

gathering through universal screening, data-driven decision making, and problem-solving teams, and focuses on content standards. MTSS aligns the entire system of initiatives, supports, and resources, and implements continuous improvement processes throughout the system.

Rtl is an approach that focuses on individual students who are struggling academically and pulls together resources from the LEA, school, and community to promote students' success before they fall behind. It is systematic and data-driven with tiered levels of intervention to benefit every student.

SSST is a team of multidisciplinary professionals who collaborate to screen academic, social, emotional and behavioral needs to support the overall success of families and students.

Para Los Niños Charter School has developed an LCAP that will also serve as its SPSA and meets the stakeholder engagement requirements outlined in CA EC 64001(j) and has met the requirements per CA EC 52062(a) as it applies to charter schools.

- School Site Council (SSC): CA EC 52062(a)(1)
- English Learner Advisory Council: CA EC 52062(a)(2)
- Providing written response to each of the committees regarding their comment

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.

Not applicable. Para Los Niños Charter School has not been identified for Comprehensive Support and Improvement (CSI).

Support for Identified Schools

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

Not applicable. Para Los Niños Charter School has not been identified for Comprehensive Support and Improvement (CSI).

Monitoring and Evaluating Effectiveness

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

Not applicable. Para Los Niños Charter School has not been identified for Comprehensive Support and Improvement (CSI).

Engaging Educational Partners

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

The following is a summary of the engagement process Para Los Niños Charter School used to involve our statutorily required educational partners in the development of the LCAP and how this engagement was considered before finalizing the LCAP. Engagement of our educational partners has been an ongoing process throughout the academic school year with the development of the multitude of school plans as outlined in the LCAP supplement.

- Teachers met weekly during virtual and in-person staff/professional development meetings, and discussed student academic assessment data, PBIS update and planning, English Learning Coordinator Professional development, use of one-time funds, and 2022-23 PD planning.
- Principals/Administrators met weekly in-person and virtually to discuss attendance, behavior, COVID-19 protocols, Health & safety issues, intervention, i-Ready assessments, reclassification, professional development needs, use of one-time funds, budget, and parent workshops.
- Other School Personnel– COVID Task Force took place weekly both virtually and in-person. Discussions took place on COVID testing protocols and procedures, progress reports, infection rates/quarantine, parent events, staffing, Panorama survey results, and use of one-time funds.
- Parents including those representing Unduplicated Pupils (UP) and Students with Disabilities (SWD): Café de padres (Coffee with the principal) meetings took place monthly via zoom (virtually). Feedback on ways to engage parents during a pandemic, opportunities for community engagement, volunteering opportunities, use of one-time funds, parents had concerns about COVID protocols, about student academic achievement, intervention/tutoring, homework, uniforms, bullying, counseling support.

- Students including Unduplicated Pupils and Students with Disabilities (SWD) meetings took place in-person during monthly townhalls meetings, weekly advisory circles, and an annual survey via Panorama survey. Discussions took place on COVID protocols.
- ELAC: took place 7 times this year, virtually. Discussion to develop a greater understanding of the process of identification of English Learners, Structured English Immersion Program to support EL's, the process for reclassification, understanding of the ELPAC, and how teachers create goals and determine strategies to support ELs.
- School Site Council (SSC) including parents of UP and SWD: took place 7 times this year. Parents provided feedback through diverse lenses and allowed for discourse around COVID policies, assessments, intervention (WIN Time), uniforms, fundraising, bullying and counseling support.

A summary of the feedback provided by specific educational partners.

The following is a summary of the feedback provided by the following required educational partners, that emerged from an analysis of the input received in the development of the 2022-23 LCAP.

- Teachers stated they need more support, training, resources to support English Learners and Students with Disabilities (SWD). Teachers shared concerns on COVID protocols and safety; and would like more consistency and structure with the SSPT/MTSS. Teachers would like to continue with School Support Service meetings, but felt it wasn't sufficient time to discuss student needs. Teachers are also seeking more training to use Wilson reading for intervention and support for students in addressing bias and discrimination (e.g. class, gender, and race). Teachers want professional development support in teaching Mathematics and support in selecting new Mathematics curricula.
- Principals/Administrators: feedback was focused on the need for robust professional development for Administrators to build capacity and strengthen their skillset as coaches, professional development for teachers on: CGI Math; phonics instruction; ELD; reading strategies; and Restorative Justice. Feedback from the Principal identified the need to provide administrators with training on conducting effective instructional coaching, conducting classroom observations, feedback, and reflection cycle, to ensure that strategies taught to teachers during professional development/learning are implemented with fidelity to improve student outcomes, engagement, which impacts attendance, and academic progress.
- Other School Personnel– COVID Task Force took place weekly both virtually and in-person. Discussions took place on COVID testing protocols and procedures, progress reports, infection rates/quarantine, parent events, staffing, Panorama survey results, and use of one-time funds.
- Parents including those representing Unduplicated Pupils (UP) and Students with Disabilities (SWD) stated they would like to be able to volunteer onsite; and for the school to communicate using consistently through multiple means: Class Dojo, One Call text, letters/flyers, and a return weekly Friday folder. Parents would like additional targeted intervention for their child that is struggling academically (significantly below grade level) in Mathematics and reading; and opportunities for after-school tutoring.
- Students including Unduplicated Pupils and Students with Disabilities (SWD) would like clubs on campus and access to more elective options.
- ELAC would like the school to improve communication about English learners, reclassification rates, continued supports from a credentialed teacher (to teach designated ELD), and academic expectations. Non-English speaking parents want to know how they can support their child.
- School Site Council (SSC) including parents of UP and SWD: would like workshops on SEL/mental health needs and strategies to identify and address bullying; SSC would like for the intervention to continue since it did not start until late October due as stated above. More motivation for students in the academics, and more opportunities for engagement with STEM/STEAM.

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

The following is a description of the aspects of Para Los Niños Charter Schools' LCAP that were influenced by or developed in response to specific feedback from educational partners as described in previous prompt.

Goal 1, Action 1: professional development for teachers on foundational reading strategies; Mathematics

Goal 2, Action 3: implementing a “Lead Teacher” program to provide teachers with peer coaching from veterans.

Goal 3, Action 1: hiring of the Social Justice Project Coordinator to provide support for tiered levels of services.

Goal 3, Action 3: hiring a part-time School Social Worker.

Goals and Actions

Goal

Goal #	Description
1	Increase academic achievement through the use of data analysis for decision-making, including summative assessment, benchmark data, formative assessment, and SBA interim and summative data, sub-group data, demographic information, with parent involvement

An explanation of why the LEA has developed this goal.

Prior to the pandemic, our stakeholders were already concerned with the school’s overall academic achievement. Academic concerns have been exacerbated by the impact of the pandemic. Our school needs to build a systemic approach for ongoing collection, monitoring, disaggregation and analysis of multiple types of data (formative, summative, interim and demographic) to better inform all instructional decisions. Through systemic protocols in the analysis of data school-wide, by grade level, and by student, we will create stronger intervention programs and intend to develop Personal Learning Plans as part of our RTI, and MTSS to address the needs of all subgroups; measure program efficacy; ensure maximization of human and financial resources to support the school’s mission and organizational goals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Frequency of Data Analysis Meetings that occur annually	0	4 meetings held: 9/17/21 11/12/21 2/18/22 3/24/22			6 meetings per year
Parent workshops with families that cover student data and understanding student scores.	0	0			3 Workshops Annually
Assessment Innovation Configuration Rubric Assessment Stage	Stage: Emerging	Stage: Emerging			Reach level of Institutionalized

Actions

Action #	Title	Description	Total Funds	Contributing
1	Reading Specialist	The Reading Specialist will lead in the creation of a robust RTI program in reading; provide PD to stakeholders on the approach; ensure that targeted groups of students are working on skills to reach grade-level proficiency in both English Language Arts. This position provides small group intensive support for students whose performance falls below grade level in reading, as well as coaching teachers on best practices to improve student performance. This position will also coordinate school-wide intervention for students by identifying student needs and coordinating services through our WIN (What I Need) intervention program.	\$91,816.00	Yes
2	Implement school-wide RTI in Reading/Math	The school will create a systemic school-wide RTI program with detailed support in Tier 2 and Tier 3. Ensure benchmark data analysis and progress monitoring. Ensure instructional materials are available for the targeted support in foundational skills development. Closely monitor subgroups (EL, SPED).	\$20,000.00	Yes
3	Instructional and Campus Aides	These personnel support students with the highest needs.	\$158,502.00	Yes
4	Provide teachers with opportunities for outside training and conferences	Recognizing that there are numerous resources for teachers and staff outside of our school, this action seeks to have teachers broaden their skills while at the same time bringing back resources to campus that they can share and improve the skills of their peers as well.	\$10,524.00	No

Goal Analysis for 2021-2022

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.

PLN CES faced some challenges due to the impact of the pandemic. Despite recruitment efforts and multiple interviews, we were not able to hire a Reading Specialist for the 21-22. However, CES will begin the 2022-23 school year with a highly skilled and experienced Reading Specialist.

We anticipated using a pilot group for the Personalized Learning Plans, but due to overwhelming demands in other areas were not able to implement the pilot group. However, the Personalized Learning Plans document was completed.

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.

Funding that was meant for the Reading Specialist was spent on staffing. We expanded the work hours from part- to full-time for all Instructional Assistants, and added more staffing than was originally budgeted. Instructional Assistants provided additional support across the day for students in ELA, Mathematics, Rtl, ELD, and some Science/Social Studies periods. Classes were separated during breakfast and lunch periods per COVID guidelines. Instructional Assistants provided in-classroom morning and lunch supervision. Funding was also used to train Instructional Assistants in SEL to provide additional support for students during their supervision times.

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

PLN CES scheduled data dives across the school year that supported student achievement and social emotional wellness. Using I-Ready data in reading and Mathematics, teachers and instructional assistants and staff were able to create specific school-wide goals. For example, vocabulary was identified as a schoolwide area of weakness. Teachers developed vocabulary goals within lesson plans across subject areas. Sub-groups such as English Learners and SPED also received strategic supports during lessons, including visualization of vocabulary, checking for understanding, vocabulary walls, notebook jots, and close reading strategies to support vocabulary development. Teachers also developed Mathematics goals based on i-Ready data. Personalized pathways supported students in strengthening areas of need through i-Ready. Teachers also provided standards-based i-Ready lessons to reinforce skills taught in math lessons. Our i-Ready data reveals gains made schoolwide in both reading and Mathematics. Teachers and Instructional Assistants received training in CASEL competencies: self-awareness, social awareness, self-management. These training opportunities supported teaching staff in delivering SEL skill lessons to students.

The School Support Services Team meets regularly- this includes interdisciplinary teams of Social Worker Coordinator; Director of Mental Health, Family Specialist, Safe School Specialist, CES administration, and Afterschool Site Supervisor. The team was especially effective in monitoring the Social and Emotional Wellness of students that were brought due to behavioral concerns on playground/classroom or by the parent/guardian.

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.

The following actions were removed from the school's plan for the coming year: Data Dives with Stakeholders; Personalized Learning Plans; and Consultant. Data Dives were removed as an action item because the focus on teacher professional development is a component of our RTI reading work, Goal 1/Action 3. Personalized Learning Plans were removed as an action item because the focus on Tier 2 and Tier 2 supports is covered in our School Support Service Team structures. Consultants were removed as an action item because the focus on targeted teacher training is accomplished as part of the work done by our Reading Specialist Goal 2/Action12

Campus Aides as support for students with the highest needs was added to support the work done by Instructional Aides, Goal 1/Action 3.

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

Goal

Goal #	Description
2	Provide all students with high quality instruction through a rigorous Common Core aligned curriculum by providing relevant learning experiences that support student engagement; and supports to ensure academic success among all subgroups with parent involvement (EL, SPED).

An explanation of why the LEA has developed this goal.

Our last SBA data from 2019 in both ELA and Mathematics showed a marked decline after having made steady gains in both areas. The overall decline in student achievement is reflected in subgroup declines especially in ELA. In 17-18, 28% of English Learners (ELs) met or exceeded standards in ELA compared to 9% in 18-19. Students with IEPs declined from 36% Met/Exceeds to 23%. Changes were made in the 2019-2020 school year with a focus on professional development as part of the adoption of EL Education, a rigorous ELA curriculum. Professional development in Accelerated Learning and formative assessment became a focus in the 2020-21 school during distance learning. A shift to i-Ready as a standards based on-line assessment showed that are students made gains as detailed in Goal #1. Stakeholders seek to continue to build on this foundational approach as we explore the adoption of a mathematics curriculum with the same level of standards-based rigor and high level professional development.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
i-Ready Reading Data	<p>iReady ELA EOY 2021: Grades K-5</p> <p>Tier I: 39% of students on or near grade level an increase from 21%</p> <p>Tier 2: 39% of students about 1 year below grade level, a decrease from 45%</p> <p>Tier 3: 23% of students about 2 years or more below grade level, a decrease from 33%</p>	<p>i-Ready ELA EOY 2022: Grades K-5</p> <p>Tier I: 43% of students on or near grade level 2, an increase from BOY 16%</p> <p>Tier 2: 38% of students about 1 year below grade level, a decrease from BOY 43%</p> <p>Tier 3: 20% of students about 2 years or more</p>			<p>By 2023-24 iReady ELA EOY Grades K-5</p> <p>Tier I: 50% students on or near grade level</p> <p>Tier 2: 40% students about 1 year below grade level</p> <p>Tier 3: 10% students about 2 years or more below grade level</p>

		below grade level, a decrease BOY from 41%			
i-Ready Math Data	iReady Mathematics EOY 2021: Grades K-5 Tier I: 31% students on or near grade level an increase from 15% Tier 2: 44% students about 1 year below grade level, a decrease 55 % students Tier 3: 25% students about 2 years or more below grade level, a decrease from 30%	i-Ready Math EOY 2022: Grades K-5 Tier I: 42% of students on or near grade level an increase from BOY 6% Tier 2: 46% of students about 1 year below grade level, a decrease from BOY 51% Tier 3: 11% of students about 2 years or more below grade level, a decrease from BOY 43%			Tier I: 50% students on or near grade level Tier 2: 40% students about 1 year below grade level Tier 3: 10% students about 2 years or more below grade level
CAASPP - ELA Data	2018-19 28.57% meeting or exceeding standards (-10.54% drop from previous year)	2021-2022 51% meeting or exceeding standards (+21.43% increase from baseline year)			By 2024 SBA-ELA 50% meeting or exceeding standards
CAASPP - Math Data	2018-19 27.32% meeting or exceed standards (-13.13% drop from previous year)	2021-2022 42% meeting or exceed standards (+14.68% increase from baseline year)			By 2024 SBA-Math 50% meeting or exceeding standards
ELL Reclassification Rate	2019/2020 Reclassification Rate: 12.6%				18%
ELPAC Proficiency Data	2018/2019 ELPAC Summative Data: 10.75% Proficient	2020-2021 ELPAC Summative Data: 10.12% Proficient			20% Proficient

Actions

Action #	Title	Description	Total Funds	Contributing
1	Adopt a rigorous, standards based Mathematics curriculum, and create a strong implementation plan	Provide systematic professional development to teachers on shifts in mathematics practices and standards, and workshops for parents on these changes. Adopt a curriculum, provide professional development in the implementation, peer coaching cycles	\$30,000.00	No
2	Implement school-wide RTI in Reading	Create a systemic school-wide RTI program with detailed supports in Tier 2 and Tier 3. Ensure benchmark data analysis and progress monitoring. Ensure instructional materials are available for the targeted support in foundational skills development. Closely monitor subgroups (EL, SPED).	\$20,000.00	Yes
3	Peer Coaching	Provide continuous professional development in peer coaching, provide cycles of support and release for teachers to observe lessons and provide support.	\$20,000.00	Yes
4	Instructional Aides	The Instructional Aides will help support targeted student groups through intervention, classroom support for targeted populations, as well as before and after-school support with students, including SWD.	\$382,892.00	Yes
5	Teachers	This action will help all of our students meet their academic needs in all core content area classes, as well as electives and other additional instructional support.	\$1,407,509.00	No
6	Administrative Staff	This action will help coordinate school academics and operations to ensure a successful learning environment for students.	\$292,892.00	Yes
7	Instructional Materials	This action will provide students with high-quality instructional materials to help students reach grade-level standards.	\$167,018.00	No
8	Teacher Stipends	This action will help to provide additional academic and extracurricular support that will ensure a well-rounded academic and school program for targeted students.	\$70,350.00	Yes

9	Special Education Program	Our SPED teachers will help provide targeted small group push in and pull out support for students to meet IEP goals. In addition, they will co-teach with teachers and provide lesson plan support to meet student needs in all content areas.	\$79,875.00	No
10	Office Manager	The Office Manager will help to coordinate operations and front office activities to better serve students and families at the school.	\$81,478.00	No
11	After School and Summer programming	After School and Summer programming is designed to help targeted student groups to close gaps in their academic abilities. Includes staff and programming costs.	\$729,872.00	Yes
12	Other Certificated Salaries	Salaries for the following personnel: occupational therapist, reading specialist, school psychologist, school social worker, librarian, family case management, and speech and language therapist.	\$128,634.00	Yes
13	Employee Benefits	Employee benefits for certificated and classified staff.	\$1,058,880.00	No
15	Educational Software	Purchase of educational software that support the academic programs.	\$19,171.00	No
16	Recruitment	This action focuses on hiring staff that are aligned with the overall mission of the organization - PLN - while at the same time understanding the work, community, and students which we serve. Giving incoming staff clear guidance will help to attract mission-aligned staff and ensure to retain them.	\$2,615.00	No
17	Attendance Clerk	Will communicate with families to support chronic absenteeism and increase attendance.	\$52,000.00	Yes
17	Food Services	Costs associated with providing all students free breakfast, lunch, and snack throughout the year.	\$259,260.00	No

Goal Analysis for 2021-2022

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.

Our plans to undertake the adoption process for Mathematics curriculum was shifted to the 2022-23 school year due to the impact of the pandemic. Our focus for 2022-23 will be standards-based Mathematics and Cognitively Guided Instruction in Mathematics.

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.

This year we adopted a new Student Information System called Infinite Campus. Our teachers and staff received professional development from Infinite Campus to implement the use of the system. Although not written in our LCAP, our Director of Curriculum, Instruction, and Assessment, led training as we transitioned to the system. This included the creation of a Standards-based report card and training in understanding and using the report card grading system consistently across grade levels and the school. Teachers received technical training in using Infinite Campus GradeBook in line with our new report card.

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

Our focus for the 2022-23 school year was to mitigate learning loss by providing a strong intervention program in foundational reading and writing skills in ELA. We purchased the Wilson programs: Foundations (Levels K, 1, 2, 3); Just Words (Grades 4, 5) and the Wilson Reading System (for Tier 3 with special needs). Wilson introductory training was provided to each teacher by grade level in August and September 2022. The RTI approach was implemented through a WIN (What I Need) approach schoolwide. Due to the impact of the shortage of global supplies, we could not begin to fully implement the program schoolwide in October 2022. We accessed materials on-line until materials became available for students in February 2022. In consultation with a Wilson Reading Specialist, we will provide more specialized training for all teachers in the 2022-23 program.

Teachers used assessment data from Wilson Foundations, Just Words, and Wilson Reading System to place students in their respective groups. Additional data was analyzed through i-Ready benchmarks (BOY, MOY, EOY), and students were provided with personalized pathways in i-Ready as a form of intervention in Reading and Mathematics.

Although we faced many challenges this year, our i-Ready data shows gains made in both reading and Mathematics. The initial implementation year for foundational reading skills intervention had major challenges, but our data shows gains for students, including ELs and SPED in reading. The purchase of the Stenhouse Fluency Kits was a form of intervention within each classroom rather than schoolwide. Although not consistently used in every classroom, significant gains in Mathematics were demonstrated per i-Ready Mathematics data.

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.

The major shift here was to postpone the adoption of Mathematics Program to the 2022-23 school year. Staff and students returned to new COVID guidelines after 17 months of school closures and virtual learning restrictions; all while implementing a new Student Information System and a new foundational reading program for intervention. We determined that we should postpone adoption due to the already overwhelming changes and demands due to COVID impact.

After reflection and consultation with a Wilson program specialist, our structure for RTI will be limited to grade level implementation and not schoolwide WIN Time.

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

Goal

Goal #	Description
3	Create a safe, positive school culture through Social Emotional Wellness as a component of SEL curriculum, integrated services, and parent engagement

An explanation of why the LEA has developed this goal.

Our school dashboard data shows that 93% of our students are socioeconomically disadvantaged. With over 12% of our students receiving mental health services, our assessment data (ACES) showed that our students experienced multiple stressors in their lives before the pandemic. We know that these stressors were exacerbated by the pandemic. Early into the pandemic, PLN established a Social and Emotional Wellness (SEW) Taskforce composed of an interdisciplinary team across schools and departments: teachers, school psychologists, social workers, therapists, mental health and school administrators. Through monthly SEW meetings, parent information workshops/meetings, the gathering of formal and informal data from the different departments, the Taskforce determined that SEW is the highest priority for our community on our recovery from the pandemic. Our organization is strategically positioning ourselves to respond to the social and emotional needs of our students by prioritizing social and emotional learning in pursuit of wellness for all students, families, and staff through a relationship and evidenced based, personalized approach.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
CASEL Resource Center Rubric for Stages of SEL Implementation	Focus 1: Build Foundational Support and Plan	Focus 1 Build Foundational Support and Plan Rubric: 2.375 Focus 2 Strengthen Adult SEL Competencies and Capacity Rubric: 3.5 Focus 3 Promote SEL for Students Rubric: 2.25			Focus 4: Reflect on Data for Continuous Improvement

		Focus 4 Reflect on Data for Continuous Improvement			
		Rubric: 2.0			
Ensure the our facility is at the "good repair" or better as measured by SARC	2018-29 SARC Overall Rating Good	2020-21 SARC Overall Rating: Fair			SARC Overall Rating Exemplary
Student Satisfaction Surveys	2019 Results: 65%	2021 Results: 85%			95% Satisfaction
Parent Satisfaction Surveys	2019 Results: 81%	2021 Results: 91%			95% Satisfaction
Average Daily Attendance Rate	2018/2019 SY: 96%	2021/2022 SY: 92.1%			97%
Chronic Absenteeism Rate	2018/2019 SY: 9.1%	2021/2022: 7.88%			7%
Suspension Rate	2019/2020 SY: 0%	2021/2022: 0%			0%
Expulsion Rate	2019/2020 SY: 0%	2021/2022: 0%			0%

Actions

Action #	Title	Description	Total Funds	Contributing
1	SEW Professional Development	Professional development in SEW, CASEL competencies, designated SEL lessons and strategies for integrating SEW across the day, promoting seamlessness into the Afterschool Program	\$7,515.00	No
2	Safe School Specialist	Tier I-Safe School Specialist- supports students in conflict-resolution on yard, provides models lessons across the school, promotes PBIS system.	\$62,400.00	Yes
3	Nursing	This will help to provide students with a safe and healthy environment to better be able to participate in school programs	\$45,285.00	No

4	Safe Facilities	Facility costs will ensure that students have a school that will meet their educational and extracurricular needs.	\$751,101.00	Yes
5	Inner City Arts	The opportunity to work with ICA will ensure students receive a well-rounded education. This will be one that includes the arts, with the purpose of connecting students with other potential interests outside of academics.	\$56,700.00	No
6	Panorama Education	Student and Family survey administration and reporting.	\$1,866.00	No
7	Security	Will ensure students a safe environment before, during, and after school.	\$120,000.00	Yes

Goal Analysis for 2021-2022

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.

PLN CES planned to have Inner City Arts as a partner in providing our students with a well-rounded education through the Arts. However, due to the impact of the pandemic and COVID guidelines, we could not carry out the plan. Our hope is that the 2022-23 school year might include an on-going arts program at Inner City Arts.

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.

The funding intended for Inner City Arts went to cover the costs for added hours and staffing positions for Instructional Assistants. The hours went from part-time to full-time positions and increased staffing over the year, along with recruitment for additional staffing. In addition, funding went to arts materials for classroom instruction by teachers. These materials include 3-D representational materials and Trash for Teaching (T4T) recycled materials.

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

Our Social and Emotional Wellness Coach provided monthly professional development in CASEL competencies for our teachers, Instructional Assistants and staff. These include the areas of: self-awareness, social awareness, self-management. Over the course of this challenging year, teachers especially needed support in developing strategies in addressing the SEL/SEW of students demonstrating needs. The coach was available to go into classrooms and support teachers while also providing one-to-one guidance for teachers. The Safe School Specialist provided students with direct support in social skills development and problem-solving situations. The Safe School Specialist also provided the data entry into our new SIS system, Infinite Campus, and presented behavioral data to during Data Dives. The data analysis supported teachers in recognizing the need to be more strategic in addressing community challenges immediately after recess and lunch.

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.

Creating a systemic RTI approach in SEW was removed as an action item because the action is already covered in other areas, like Goal 2/Action 4, "Instructional Aides" and Goal1/Action 3, "Instructional and Campus Aides".

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$921,186.00	\$110,335.00

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
38.35%	0.00%	\$0.00	38.35%

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.

Each action takes into account the subgroups: English Learners, low-income students, SPED, foster youth

Goal 1 Actions

Data Dives w/ engaged educational partners- consistently include the disaggregation of data for analysis of the academic achievement of subgroups: English Learners, low-income students, SPED, and foster youth.

Staffing- includes hiring of staff (Reading Specialist, Instructional Assistants, SPED Instructional Assistants) who are culturally sensitive and academically responsive to the needs of English Learners, SPED, foster youth, and the social-emotional needs of these sub-groups.

Personalized Learning Plans- include the sub-group information for a deeper analysis and personalized plan for the student.

Goal 2 Actions

The implementation of school-wide RTI in reading/writing includes how to strategically support the sub-groups of English Learners, low-income students, SPED, and foster youth. Through analysis of data such as i-Ready, EL Education, the needs of the sub-groups are identified. Goals are created to respond to those needs. For instance, this year we focused on vocabulary development across subject areas, and to specifically support ELs and SPED students in visualizing the vocabulary. Strategies such quick use of video to show meaning of word, using cognates, etc. All instructional staff focused on this area.

Goal 3 Actions

Teachers, Instructional Assistants, SPED Assistants, and schools staff received training in Social and Emotional Wellness to promote a climate of inclusiveness and responsiveness for all students, including ELs, SPED, low-income students and foster youth. Through the Family Specialist, all parents including parents of ELs, SPED, low-income students and foster youth, had access to parent workshops on child development, responding to social emotional needs of students, and the developing brain in adolescence. All parents and students in grades 3-5 participated in a Panorama Survey as a component of goal 3. The data collected included subgroup students.

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

Services are being increased and improved by continuing to staff a Family Specialist and Safe Schools Mentor while adding staffing for a half-time Social Worker and full-time Reading Specialist. These actions will support students, families and staff in providing real time support to students that need instructional support, experiencing homelessness or whose socioeconomic status presents barriers to accessing the academic program. The half-time School Social Worker will collaborate with the Safe Schools Mentor to support the overall success of families and students by addressing social, emotional and behavioral needs. The principal, assistant principal, and Social Worker will work in tandem with the Family Specialist to case-manage any immediate and long term needs of families. The principal and Reading Specialist will work in tandem to support and work with all grade level teachers and students to implement strategic instruction of ELD curriculum in their own classroom as well as across the content areas.

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

The increase in staff to provide direct services to foster youth, English Learners and low-income students will include:

Half-time social worker to provide more frequent check-ins with students and families and create Tier 2 social skills groups;

School Recruitment and Outreach Manager to promote Para Los Niños Charter Elementary School to the community, with a specific emphasis on educating the community about our extensive services targeted to support Foster Youth, English Learners and low-income students;

Reading Specialist to support Tier 2 needs in differentiated groups in small group settings.

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	This section does not apply to charter schools.	This section does not apply to charter schools.
Staff-to-student ratio of certificated staff providing direct services to students	This section does not apply to charter schools.	This section does not apply to charter schools.

Action Tables

2022-2023 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,286,780.00	\$938,381.00	\$0.00	\$902,994.00	\$6,128,155.00	\$0.00	\$6,128,155.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Reading Specialist	English learner (EL), Low Income, Foster Youth	\$0.00	\$0.00	\$0.00	\$91,816.00	\$91,816.00
1	2	Implement school-wide RTI in Reading/Math	Foster Youth, English learner (EL), Low Income	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
1	3	Instructional and Campus Aides	English learner (EL), Low Income, Foster Youth	\$0.00	\$0.00	\$0.00	\$158,502.00	\$158,502.00
1	4	Provide teachers with opportunities for outside training and conferences		\$0.00	\$0.00	\$0.00	\$10,524.00	\$10,524.00
2	1	Adopt a rigorous, standards based Mathematics curriculum, and create a strong implementation plan	All	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2	2	Implement school-wide RTI in Reading	English learner (EL), Foster Youth, Low Income	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2	3	Peer Coaching	Foster Youth, Low Income, English learner (EL)	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2	4	Instructional Aides	Foster Youth, Low Income, English learner (EL)	\$0.00	\$0.00	\$0.00	\$382,892.00	\$382,892.00
2	5	Teachers	All	\$1,407,509.00	\$0.00	\$0.00	\$0.00	\$1,407,509.00

2	6	Administrative Staff	Low Income, Foster Youth, English learner (EL)	\$292,892.00	\$0.00	\$0.00	\$0.00	\$292,892.00
2	7	Instructional Materials	All	\$167,018.00	\$0.00	\$0.00	\$0.00	\$167,018.00
2	8	Teacher Stipends	Foster Youth, English learner (EL), Low Income	\$70,350.00	\$0.00	\$0.00	\$0.00	\$70,350.00
2	9	Special Education Program	Student with Disabilities (SWD)	\$0.00	\$79,875.00	\$0.00	\$0.00	\$79,875.00
2	10	Office Manager	All	\$81,478.00	\$0.00	\$0.00	\$0.00	\$81,478.00
2	11	After School and Summer programming	Low Income, English learner (EL), Foster Youth	\$0.00	\$729,872.00	\$0.00	\$0.00	\$729,872.00
2	12	Other Certificated Salaries	Foster Youth, Low Income, English learner (EL)	\$0.00	\$128,634.00	\$0.00	\$0.00	\$128,634.00
2	13	Employee Benefits	All	\$1,058,880.00	\$0.00	\$0.00	\$0.00	\$1,058,880.00
2	15	Educational Software	All	\$19,171.00	\$0.00	\$0.00	\$0.00	\$19,171.00
2	16	Recruitment	All	\$2,615.00	\$0.00	\$0.00	\$0.00	\$2,615.00
2	17	Attendance Clerk	Low Income, Foster Youth	\$52,000.00	\$0.00	\$0.00	\$0.00	\$52,000.00
2	17	Food Services	All	\$0.00	\$0.00	\$0.00	\$259,260.00	\$259,260.00
3	1	SEW Professional Development	All	\$7,515.00	\$0.00	\$0.00	\$0.00	\$7,515.00
3	2	Safe School Specialist	English learner (EL), Foster Youth, Low Income	\$62,400.00	\$0.00	\$0.00	\$0.00	\$62,400.00
3	3	Nursing	All	\$45,285.00	\$0.00	\$0.00	\$0.00	\$45,285.00
3	4	Safe Facilities	English learner (EL), Foster Youth, Low Income	\$751,101.00	\$0.00	\$0.00	\$0.00	\$751,101.00
3	5	Inner City Arts	All	\$56,700.00	\$0.00	\$0.00	\$0.00	\$56,700.00
3	6	Panorama Education	All	\$1,866.00	\$0.00	\$0.00	\$0.00	\$1,866.00
3	7	Security	Low Income, Foster Youth, English learner (EL)	\$120,000.00	\$0.00	\$0.00	\$0.00	\$120,000.00

2022-2023 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
\$2,402,239.00	\$921,186.00	38.35%	0.00% - No Carryover	38.35%	\$1,408,743.00	0.00%	58.64%	Total:	\$1,408,743.00
								LEA-wide Total:	\$1,408,743.00
								Limited Total:	
								Schoolwide Total:	\$0.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Reading Specialist	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$0.00	0.00%
1	2	Implement school-wide RTI in Reading/Math	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$20,000.00	0.00%
1	3	Instructional and Campus Aides	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$0.00	0.00%
2	2	Implement school-wide RTI in Reading	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$20,000.00	0.00%
2	3	Peer Coaching	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	\$20,000.00	0.00%
2	4	Instructional Aides	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	\$0.00	0.00%
2	6	Administrative Staff	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$292,892.00	0.00%
2	8	Teacher Stipends	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$70,350.00	0.00%
2	11	After School and Summer programming	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$0.00	0.00%
2	12	Other Certificated Salaries	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	\$0.00	0.00%
2	17	Attendance Clerk	Yes	LEA-wide	Low Income, Foster Youth	All Schools	\$52,000.00	0.00%
3	2	Safe School Specialist	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$62,400.00	0.00%
3	4	Safe Facilities	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$751,101.00	0.00%
3	7	Security	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$120,000.00	0.00%

2021-2022 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$6,534,710.00	\$5,593,789.00

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	Reading Specialist	Yes	\$95,000.00	\$0.00
1	2	Data Dives w/stakeholders	Yes	\$5,000.00	\$1,000.00
1	3	Implement school-wide RTI in Reading/Math	Yes	\$20,000.00	\$19,450.00
1	4	Personalized Learning Plans	Yes	\$5,000.00	\$0.00
1	5	Instructional Aides	Yes	\$225,556.00	\$321,073.00
1	6	Consultant	Yes	\$139,914.00	\$83,891.00
1	7	Provide teachers with opportunities for outside training and conferences	No	\$8,000.00	\$425.00
2	1	Adopt a rigorous, standards based Mathematics curriculum, and create a strong implementation plan	No	\$9,000.00	\$0.00
2	2	Implement school-wide RTI in Reading	Yes	\$20,000.00	\$20,000.00
2	3	Peer Coaching	No	\$30,000.00	\$0.00
2	4	Instructional Aides	Yes	\$180,835.00	\$180,835.00
2	5	Teachers	No	\$1,380,091.00	\$1,269,394.00
2	6	Administrative Staff	No	\$273,817.00	\$275,279.00
2	7	Instructional Materials	No	\$132,660.00	\$203,047.00
2	8	Teacher Stipends	Yes	\$35,333.00	\$43,179.00
2	9	Special Education Program	No	\$63,000.00	\$60,785.00
2	10	Office Manager & Clerical Support	No	\$108,535.00	\$121,937.00

2	11	After School and Summer programming	Yes	\$1,016,169.00	\$669,330.00
2	12	Other Certificated Salaries	Yes	\$368,010.00	\$113,062.00
2	13	Employee Benefits	No	\$846,472.00	\$856,505.00
2	14	Food Services	No	\$211,410.00	\$229,358.00
2	15	Educational Software	No	\$16,660.00	\$18,582.00
2	16	Recruitment	No	\$4,500.00	\$2,476.00
3	1	SEW Professional Development	No	\$15,000.00	\$0.00
3	2	Create a systemic RTI approach in SEW	Yes	\$5,000.00	\$0.00
3	3	Safe School Specialist	Yes	\$60,000.00	\$57,512.00
3	4	Nursing	No	\$63,966.00	\$73,421.00
3	5	Facility costs	No	\$1,093,782.00	\$971,248.00
3	6	Inner City Arts	No	\$100,000.00	\$0.00
3	7	Panorama Education	No	\$2,000.00	\$2,000.00

2021-2022 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$878,268.00	\$78,289.00	\$881,512.00	(\$803,223.00)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	1	Reading Specialist	Yes	\$0.00	\$0.00	0.00%	0.00%
1	2	Data Dives w/stakeholders	Yes	\$5,000.00	\$1,000.00	0.00%	0.00%
1	3	Implement school-wide RTI in Reading/Math	Yes	\$0.00	\$19,450.00	0.00%	0.00%
1	4	Personalized Learning Plans	Yes	\$0.00	\$0.00	0.00%	0.00%
1	5	Instructional Aides	Yes	\$0.00	\$321,073.00	0.00%	0.00%
1	6	Consultant	Yes	\$14,081.00	\$83,189.00	0.00%	0.00%
2	2	Implement school-wide RTI in Reading	Yes	\$0.00	\$20,000.00	0.00%	0.00%
2	4	Instructional Aides	Yes	\$30,240.00	\$203,047.00	0.00%	0.00%
2	8	Teacher Stipends	Yes	\$27,000.00	\$43,179.00	0.00%	0.00%
2	11	After School and Summer programming	Yes	\$0.00	\$0.00	0.00%	0.00%
2	12	Other Certificated Salaries	Yes	\$1,968.00	\$133,062.00	0.00%	0.00%
3	2	Create a systemic RTI approach in SEW	Yes	\$0.00	\$0.00	0.00%	0.00%
3	3	Safe School Specialist	Yes	\$0.00	\$57,512.00	0.00%	0.00%

2021-2022 LCFF Carryover Table

9.Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover – Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8.Total Estimated Actual Percentage of Improved Services(%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover – Percentage (12 divided by 9)
\$2,281,037.00	\$878,268.00	0.00%	38.50%	\$881,512.00	0.00%	38.65%	\$0.00 - No Carryover	0.00% - No Carryover

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals	\$128,502.00	\$10,524.00	\$30,000.00	\$0.00	\$0.00	\$733,968.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Reading Specialist						\$91,816.00	\$91,816.00
1	2	Implement school-wide RTI in Reading/Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$20,000.00
1	3	Instructional and Campus Aides	\$128,502.00	\$0.00	\$30,000.00	\$0.00	\$0.00		\$158,502.00
1	4	Provide teachers with opportunities for outside training and conferences	\$0.00	\$10,524.00	\$0.00	\$0.00	\$0.00		\$10,524.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00

2	1	Adopt a rigorous, standards based Mathematics curriculum, and create a strong implementation plan							
2	2	Implement school-wide RTI in Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$20,000.00
2	3	Peer Coaching	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2	4	Instructional Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$382,892.00	\$382,892.00
2	5	Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,407,509.00
2	6	Administrative Staff	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$292,892.00
2	7	Instructional Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167,018.00
2	8	Teacher Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,350.00
2	9	Special Education Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,875.00
2	10	Office Manager	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,478.00
2	11	After School and Summer programming	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$729,872.00
2	12	Other Certificated Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,634.00
2	13	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,058,880.00
2	15	Educational Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,171.00
2	16	Recruitment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,615.00

2	17	Food Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$259,260.00	\$259,260.00
3	1	SEW Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,515.00
3	2	Safe School Specialist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$62,400.00
3	3	Nursing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,285.00
3	4	Safe Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$751,101.00
3	5	Inner City Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,700.00
3	6	Panorama Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,866.00

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 students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022