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

Developed by the California Department of Education, November 2022

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

Not for Inclusion in the Template

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.

Not for Inclusion in the Template

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Para Los Niños Charter
CDS code:	19 64733 6120489
LEA contact information:	Norma Silva
Coming School Year:	2023-2024
Current School Year:	2022-2023

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

Projected General Fund Revenue for the 2023-2024 School Year	Amount
Total LCFF funds	$ 3,824,086
LCFF supplemental & concentration grants	$ 1,047,185
All other state funds	$ 2,911,247
All local funds	$ 145,955
All federal funds	$ 1,071,246
Total Projected Revenue	$ 7,952,534

Total Budgeted Expenditures for the 2023-2024 School Year	Amount
Total Budgeted General Fund Expenditures	$ 9,449,794
Total Budgeted Expenditures in the LCAP	$ 6,630,301
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 1,246,001
Expenditures not in the LCAP	$ 2,819,493

Expenditures for High Needs Students in the 2022-2023 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 1,408,743
Actual Expenditures for High Needs Students in LCAP	$ 1,516,166

Not for Inclusion with the Template

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, other operational costs, legal fees, 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.]

Not for Inclusion in the Template

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Para Los Niños Charter
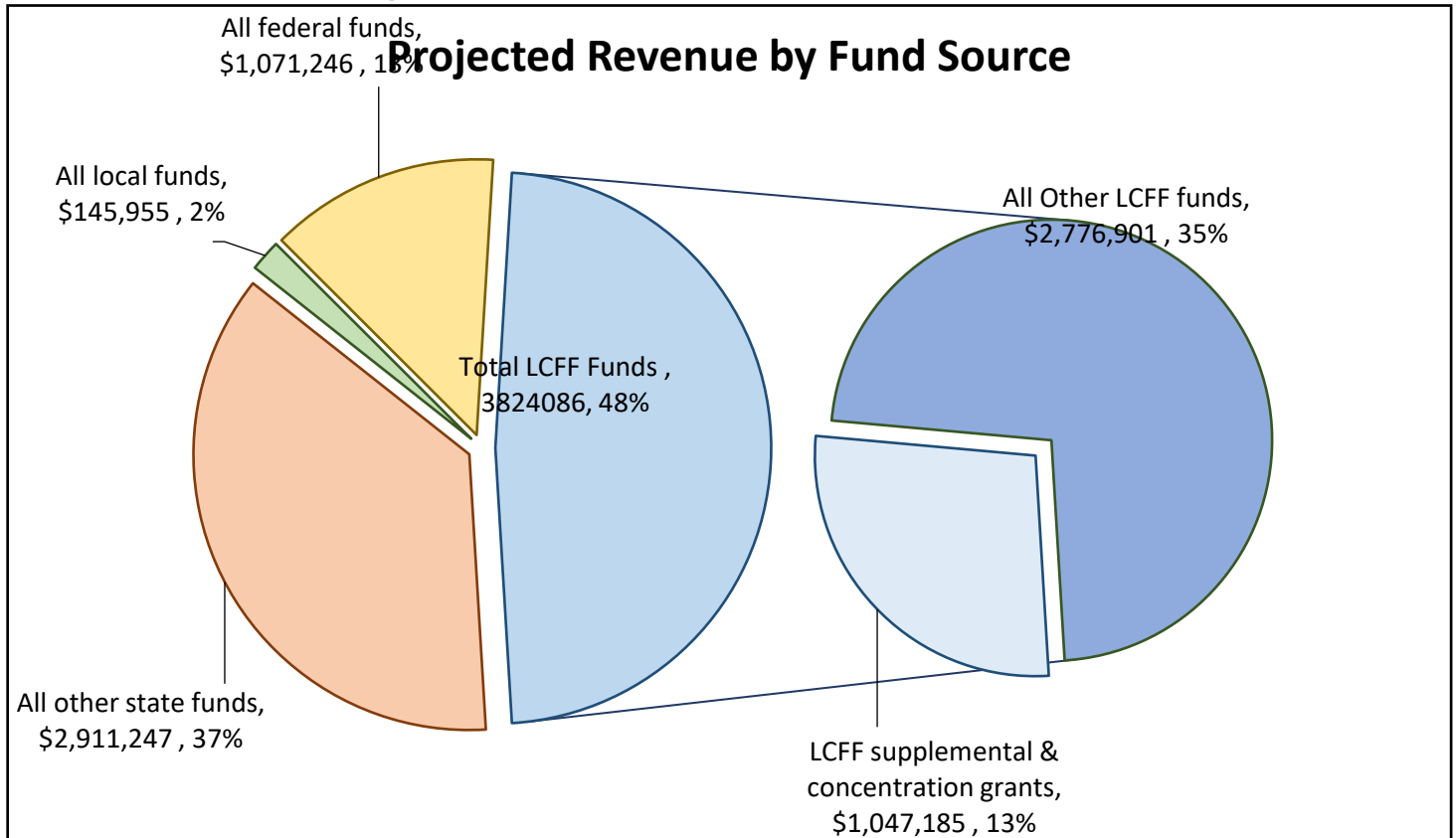
CDS Code: 19 64733 6120489

School Year: 2023-2024

LEA contact information: Norma Silva

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

Budget Overview for the 2023-2024 School Year

Projected Revenue by Fund Source

All federal funds, $1,071,246 , 13%

All local funds, $145,955 , 2%

All Other LCFF funds, $2,776,901 , 35%

Total LCFF Funds , 3824086, 48%

All other state funds, $2,911,247 , 37%

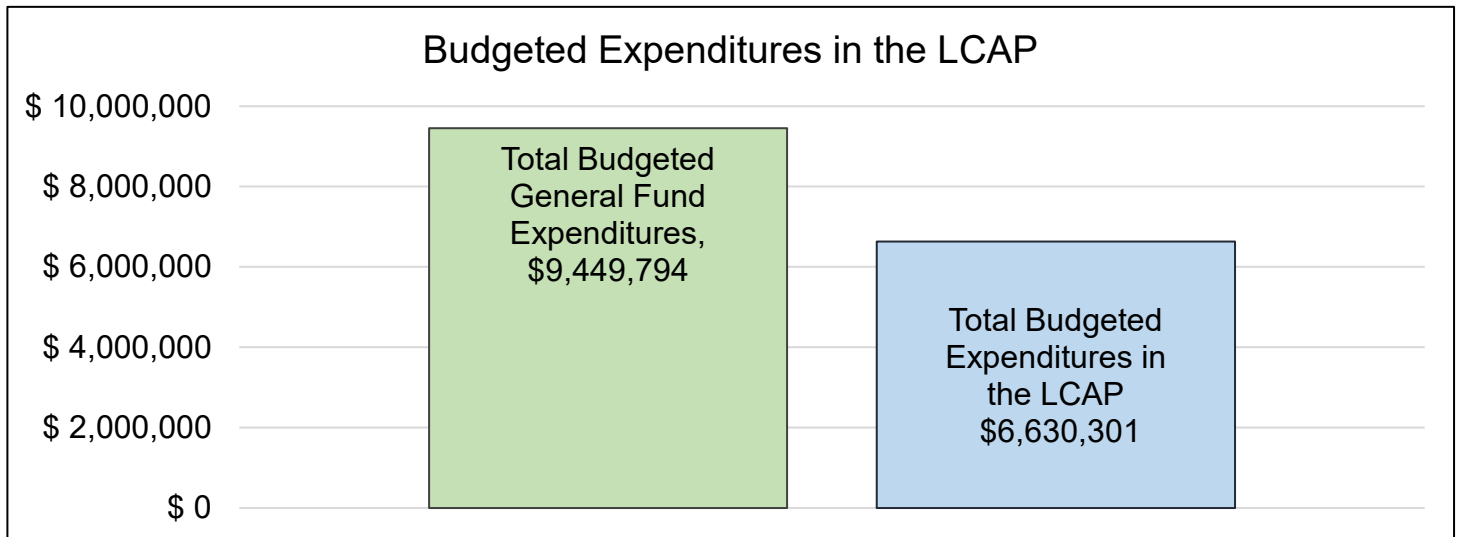LCFF supplemental & concentration grants, $1,047,185 , 13%

This chart shows the total general purpose revenue Para Los Niños 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 Niños Charter is $7,952,534.00, of which $3,824,086.00 is Local Control Funding Formula (LCFF), $2,911,247.00 is other state funds, $145,955.00 is local funds, and $1,071,246.00 is federal funds. Of the $3,824,086.00 in LCFF Funds, $1,047,185.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $9,449,794	Total Budgeted Expenditures in the LCAP $6,630,301

This chart provides a quick summary of how much Para Los Niños Charter plans to spend for 2023-2024. 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 Niños Charter plans to spend $9,449,794.00 for the 2023-2024 school year. Of that amount, $6,630,301.00 is tied to actions/services in the LCAP and $2,819,493.00 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, other operational costs, legal fees, insurance, capital outlay, and non-capitalized equipment.
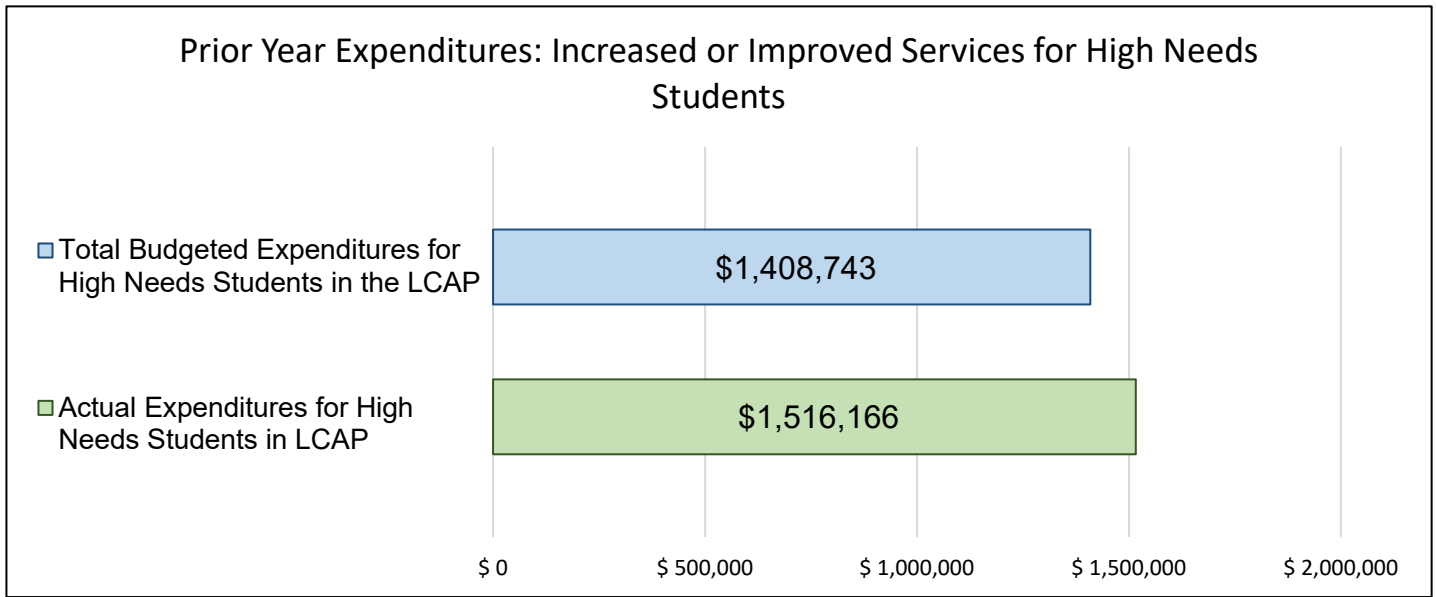
Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, Para Los Niños Charter is projecting it will receive $1,047,185.00 based on the enrollment of foster youth, English learner, and low-income students. Para Los Niños Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Para Los Niños Charter plans to spend $1,246,001.00 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 2022-2023

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,408,743
☐ Actual Expenditures for High Needs Students in LCAP	$1,516,166

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000

This chart compares what Para Los Niños 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 Niños 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 2022-2023, Para Los Niños Charter's LCAP budgeted $1,408,743.00 for planned actions to increase or improve services for high needs students. Para Los Niños Charter actually spent $1,516,166.00 for actions to increase or improve services for high needs students in 2022-2023.

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.

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 NiÃ±os Charter	Norma Silva Principal	nsilva@paralosninos.org 213-239-6605

Plan Summary 2023-2024

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 School, now in its 22nd year of operations, is a cornerstone for working families in Downtown Los Angeles. Located in a historic brick building on 7th Street just east of Alameda, our elementary school straddles the gritty, industrial downtown sector and the Arts District. Para Los Niños Charter School (PLN CS) is a sanctuary for children who face multiple stressors; 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. We support children and families by addressing each child's needs in the context of his/her family and community, and providing comprehensive and accessible supports in our schools and preschools. Through our interdisciplinary, arts-infused, approach to mastery of grade level standards, our students – the overwhelming majority of whom are English Learners – are provided multiple ways to succeed and express their learning. PLN CS believes that deeper, active and engaged learning builds on students' lived experience and knowledge and encourages inquiry and exploration.

PLN CS is part of a larger nonprofit organization, Para Los Niños (PLN), that has provided educational and social services to children and their families in downtown Los Angeles and surrounding areas for over 40 years. Our public charter schools, preschools and supportive services are trusted by families, many of whom have been with us for years; some students started in our infant program at six weeks old and remain through 8th grade. PLN is uniquely suited to provide optimal conditions for learning for students in poverty, many of whom are exposed to trauma and violence. We have successfully integrated mental health, a high quality after-school program (attended by 75% of our students), case management and other critical supports and services at each school campus and have built strong and lasting relationships with our parents and families. As a result, PLN CS is a nurturing, safe environment that inspires critical thinking, imagination, self-reliance and academic achievement.

Reflections: Successes

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

English Language Arts
Para Los Ninos Charter School has achieved a California School Dashboard (Dashboard) rating of ""Low"" for the ""All Student Group"" with a distance from standard of -8.6, which was better than the state's average (DFS) of -12.2 . Performing above the state average is the result of intentional resource investment, staff professional development, and coaching on instructional practices. Key actions in the 2022-2023 school year that continue to contribute to these successes are called out below.

Implementation of Wilson Programs, Goal 1, Action 2

This is our first full academic year of implementing the Wilson programs to strengthen teaching and learning of the foundational skills in reading. The multi-sensory program called Foundations is now taught 5 days a week from TK-3rd grade to support students in developing decoding and encoding skills. End of unit tests are given in which 80% of the class must attain a score of 80% to continue moving forward with the next skill. If the goal is not met, teachers will deliver differentiated instruction to students based on an analysis of their test results to identify areas requiring additional practice. In addition, Tier II Reading Intervention is provided to students at their instructional level within the class while the teacher continues to progress monitor the student's learning of foundational reading skills. At the 4th and 5th grade levels, students are tested for foundational skills and those who need the additional support participate in the Wilson Just Words reading program. Just Words is a 2-year program that focuses on both decoding and encoding using multi-sensory and research-based strategies. Teachers provide unit tests and differentiate instruction when students are not meeting the unit test criteria.

Reading Specialist, Goal 1, Actions 1 and 4
CES is committed to providing a strong Tier I ELA program with EL Education, yet recognizes that the gap in reading must be closed through strong teaching of foundational skills in Tier I and through a comprehensive Response to Reading Instruction intervention program as a component of MTSS. To this end, CES now has a Reading Specialist who works closely with administration and with the Student Success and Progress Team (SSPT). The Reading Specialist works with administration to review data and oversee the intervention program which is set up in Tiers. The Reading Specialist works with teachers to ensure that students are supported in the class and, when necessary, students are moved into small groups to receive more intensive support. The Reading Specialist has groups at the Tier III level and consistently meets with students to address their reading gaps. The Reading Specialist receives training through Wilson Reading and as a specialist has conducted Walkthroughs with the principal to gather data. The team determines topics that are set up as Clinics led by the Reading Specialist to fortify our reading teaching techniques. The Reading Specialist works with teachers to provide support in planning and delivery of lessons. She also works within the classrooms, at times, to observe and provide feedback.

Mathematics
Para Los Ninos Charter School has achieved a California School Dashboard (Dashboard) rating of ""Low"" for the ""All Student Group"" with a distance from standard of -20.4, which was better than the state's average (DFS) of -51.7 . Performing above the state average is the result of intentional resource investment, staff professional development, and coaching on instructional practices. Key actions in the 2022-2023 school year that continue to contribute to these successes are called out below.

Rigorous Standards Based Mathematics Curriculum, Goal 2, Action 1
This year, our teachers are exploring and piloting more rigorous mathematics programs. This year, all teachers are using Eureka Math and implementing a pacing plan to cover all units. In addition, selected teachers at both primary and upper at CES and across PLN schools are teaching a unit from the two identified programs- Eureka Squared and Illustrative Math. Our intention is to adopt a rigorous standards-based program that both challenges and meets the needs of our students.

Professional Development, Goal 2, Action 1
This year, teachers are receiving professional development through our in-house PD Teacher in Mathematics. About every six weeks, teachers receive PD in topics such as: Encouraging a Mathematical Mindset; Counting Collections- Tk-5th; TK-2nd; Understanding Mathematical Practices. Teachers have some opportunities to plan with the PD Teacher and either have demonstration lessons or have feedback to their lesson. Teachers have also received training in using Stenhouse Fluency Kits K-2 Addition & Subtraction; Grades 3-5 Multiplication & Division.

English Learner Progress
Para Los Ninos Charter School has achieved a California School Dashboard (Dashboard) rating of ""Very High"" with 66.7% of students making progress towards English Language proficiency which is better than the state average at 50.3%. Performing above the state average is the result of intentional resource investment, staff professional development, and coaching on instructional practices. Key actions in the 2022-2023 school year that continue to contribute to these successes are called out below.

Data Review Procedures, Goal 1
The data review process is an integral component of expectations held by all levels of leadership at Para Los Niños. The data reviews are held in alignment with i-Ready testing at critical points of the school year: Beginning, Middle, and End of Year from K-5th grade. The process includes analysis of the sub-groups including English Learners and comparing the data to English Only students. Every year in September and around February/March, Pupil Free Days are devoted to the analysis of the data at the school, grade, and class levels. Administration and teachers work to develop grade level goals in Reading and Mathematics to support English Learners, and strategies, including small group instruction, are planned. For the past two years, teachers at the 2nd-5th grade level have also reviewed data with their students so that students can engage in setting their individual goals. This is a new goal that began last Spring and continues to be developed by our teachers through the i-Ready Diagnostic Test results. At grades 3-5, teachers work with administration to analyze SBAC Interim Assessment using a similar process in setting goals.

Teacher Support in Planning ELD Lessons, Goal 2 Actions 3 and 5
This year, the 1st-3rd grade teaching levels have engaged in developing a practice specifically to ensure that English Learners have greater access to grade level text in EL Education (our ELA program). ELD standards are planned using the theme connected to EL Education and ELD lessons become much more strategic in providing greater access to the demands of the reading program text. For example, the 2nd grade level team and principal reviewed the assessment demands of the information texts in EL Education Module 2: Learning through Science & Story: Fossils Tell of Earth's Changes and the standards to be taught and assessed.? We worked Planning Cycle for a month and reviewed lessons that were planned for upcoming week. We engaged in close reading of the text pages for the lessons.? The intention is for teachers to develop and engage in a continuous practice of reading the text while considering the needs of our EL students. Questions are posed, such as, ""How can we ensure an equitable access to the text demands for EL students?? What are the language and cognitive demands of the high quality, rigorous grade level text?""? In reading the text, teachers identified vocabulary, background knowledge, and language features that EL's would need. Teachers determined what types of ELD that would provide greater support for ELs. ELD lessons were developed around vocabulary, sentence structures, and while determining strategies in lessons that would compel language production. For example, teachers determined additional resources to use in ELD lessons to build language and cognition. Teachers found video resources directly linked to the text and brought realia into the classroom and engaged students in process lessons regarding fossilization. Students were engaged in constructive conversations using language such as description of tools and how paleontologists use them to learn about fossils. These ELD lessons went beyond the Language Dives that EL Education provides the teachers in the Teacher Guides. During a PD session, teachers pointed out the importance of developing the practice of Intellectual Planning.? For example, 2nd grade teachers shared how researching videos on paleontologist's tools enhanced the students understanding.? Teachers shared how vocabulary was developed, specifically, adjectives and verbs to describe the various types of paleontologist's tools and the action of using them along with the emotions of being a paleontologist and researcher. Students were able to practice collaborative expressive skills during ELD time. During PD time, teachers also shared that the Designated ELD time was linked directed with the theme.?The Intellectual Planning cycle with the teachers also includes the analysis of student work.? Teachers were able to see their student growth. Specifically, students were no longer copying examples of a sentences but instead they wrote more carefully constructed sentences on their own using more of the vocabulary and the anchor charts they created as scaffolds. ELs in particular shared much more through writing and drawing than they had ever before. The sentences at the different levels of language production had greater detail due to the enhancement of ELD lessons that gave greater access to EL Education text.??These practices are examples of what needs to be done more consistently by teachers.?More regular Intellectual Planning cycles has great potential to further enhance EL's growth in the future.

Chronic Absenteeism
Para Los Ninos Charter School has achieved a California School Dashboard (Dashboard) rating of ""Very High"" with 25.9% of students absent 10 percent or more of the instructional days enrolled, which is lower than the state average at 30%. Performing above the state average is the result of intentional resource investment, staff professional development, and coaching on instructional practices. Key actions in the 2022-2023 school year that continue to contribute to these successes are called out below.

Clear Policy and Protocols, Goal 3
At PLN, we have a clear policy on Chronic Absenteeism and work in partnership with families to improve student attendance. Our Family Specialist monitors student attendance, reports to School Support Services when families are in risk of falling into the Chronic Absenteeism category, and initiates our 3-6-9 Chronic Attendance Plan. At the point of 3 unexcused absences, the Family Specialist holds a conference by phone and with a follow-up letter to inform the family of the policy. This year at Tier I (3 unexcused absences), the Family Specialist has made 70 contacts by phone and sent letters to 70 letters to families as a first step. At Tier 2, the Family Specialist and Social Worker initiate an attendance conference in person meeting to discuss barriers for attendance and offer supports/resources to the family. At Tier 2 (6 unexcused absences), the duo have held 24/33 meetings with parents/guardians. At Tier 3 (9 unexcused absences), the School Attendance Review Team (SART), comprised of Family Specialist, Social Worker, PLN Social Work Manager, and Principal have held 13/17 meetings to discuss and create a contract with the family. The SART team will ask the teacher, School Psychologist, and other needed staff to attend. At the SART meeting, we offer opportunities for parents to share obstacles they may be facing that hinder their ability to bring their child to school every day. When applicable, our School Support Services follow-up offering additional support/resources that the family may need. At times, our Social Worker and Social Worker Manager have scheduled home visits to understand the family's needs and to provide supports.

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.

According to our local verified data from i-Ready, two student groups are trending in the right direction, but not yet performing on par with the ""All Student Group"". Those two student groups are: Students with Disabilities (SWD) and Socioeconomically Disadvantaged students (SED).

Students with Disabilities (SWD)
Students with Disabilities showed Typical Growth at rates slightly below students in general education (Gen Ed, or students without IEPs). In reading, 50% of SWD met growth goals compared to 60% of their Gen Ed counterparts; 43% of SWD moved up at least one proficiency band, while 65% of Gen Ed students moved up. In Math, however, a higher percentage of SWD met growth goal targets their Gen Ed peers: 71% of SWD met their growth goals compared to 65% of Gen Ed. 64% of students in Special Education moved up at least one proficiency band, compared to 72% of Gen Ed.

Socioeconomically Disadvantaged Students (SED)
Socioeconomically Disadvantaged students comprise the majority of the PLNCES population and this subgroup demonstrated strong progress towards Typical Growth, but at less proficient rates compared to the non SED. For example, 57% of SED students met their growth goals in reading compared to 76% of non SED students. Furthermore, 61% of SED students moved up at least one proficiency level, while 68% of non SED students did so.

Steps Taken
In Reading, WIN Time–"What I Need" Time–was intentionally built into all teachers' schedules. During this daily block of differentiated instruction, students were grouped based on beginning of year reading performance and results from a universal reading screener. These strategically-created student groups (some of them mixed grade) were assigned to teachers who each taught a specific Wilson Language program: teachers whose groups needed explicit instruction in foundational reading skills used Fundations (Tier 1/Tier 2); teachers whose students needed explicit instruction in word study, specifically decoding and spelling, used Just Words (Tier 2); and students with the most significant reading needs had access to the Wilson Reading System (Tier 3), the most intensive program of the Wilson suite. The implementation of Wilson programs school-wide contributed to improvement in overall and subgroup achievement in reading.

Concerted, school-wide effort was also made to support improvement in mathematics. All teachers implemented lessons from the Stenhouse Building Fact Fluency curriculum; the goal was to strengthen students' conceptual understanding and fluency in addition, subtraction, multiplication, and division. Every teacher was expected to dedicate the beginning of their math instructional block to using Stenhouse lessons as warm-up activities; these quick, highly-engaging lessons encouraged students to think flexibly about numbers and operations while building fluency. Teacher leaders facilitated professional development for staff to support them in using the program. In the same way the implementation of WIN Time accelerated reading achievement, the implementation of structured Stenhouse fluency lessons contributed to both overall and subgroup achievement in mathematics.

LCAP Highlights

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

"The three LCAP goals - increased student outcomes, high-quality instruction, and psotive school climate and culture - continued to serve as major focic for the LEA in 2022-23.

Regarding goal #1, the LEA has successfully built a strong, multi-tiered Response to Reading Intervention (RTRI) Program thanks to support from the Reading Specialist. The Resind Specialist role has helped strengthen the LEA's RTRI at Tier 1 and 2 in classrooms by supporting teachers in refining their teaching of Fundations and Just Words. The Reading Specialist has also constructed Tier 3 supports for students in developing foundational skills of encoding and decoding at the intensive level.

Regarding goal #2, the LEA now has all the necessary materials and on-going teacher training to implement the Wilson Programs in developing foundational reading skills at Tier I, Tier II and Tier III. Implementation of RTRI is an area of continuous growth and a strength in the implementation of the LCAP. Teachers attend trainings approximately every 6 weeks in areas to develop core teaching skills at Tiers I and Tier II in Fundations. Students are using these multi-sensory programs and learning the fundamentals of phonemic awareness, phonics (decoding and encoding). With the support of the Reading Specialist teachers are analyzing their unit tests and

progress monitoring their students. Then determine their Tier 2 in-class intervention.

Regarding goal #3, the Safe School Specialist position provides Tier 2 support for students in developing problem-solving social skills. Their position also promotes the PBIS system and Penguin Points throughout the school to promote school values through actions. The Safe School Specialist also works with administration to refine the LEA's Safe School System. The Safe School mentor collaborates as a part of the School Support Services (SSS) team to update on students having social challenges, especially on the playground. "

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.

Para Los Ninos Elementary is not a CSI school, this section does not apply.

Support for Identified Schools

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

Para Los Ninos Elementary is not a CSI school, this section does not apply.

Monitoring and Evaluating Effectiveness

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

Para Los Ninos Elementary is not a CSI school, this section does not apply.

Engaging Educational Partners

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

Para Los Niños Charter School established multiple meetings to engage our educational partners. Separate meetings were held in late May with the School Site Council (SSC), English Learner Advisory Council (ELAC), and school staff.

A summary of the feedback provided by specific educational partners.

Teachers and staff at the LEA provided feedback on the LCAP on May 30th, 2023. They were in support of the continued LCAP goals, but advocated for two additional elements: 1) Math Coach support and 2) Curriculum for recent arrivals to the country with EL 1 status.

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

The Math Coach would support the school's adoption of a new math program and will be a shared expenditure between the LEA and the other two schools in the district. The curriculum for recent arrivals will come out of curricular expenses for the 2023-24 school year. The district's Director of Curriculum and Instruction is vetting curricula with publishers for next school year.

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	4 meetings held: 9/26/22 11/7/22 1/10/23 3/20/23		6 meetings per year
Parent workshops with families that cover student data and understanding student scores.	0	0	1		3 Workshops Annually
Assessment Innovation Configuration Rubric Assessment Stage	Stage: Emerging	Stage: Emerging	Stage: Stabilizing		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.	$97,904.00	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).	$29,355.00	Yes
3	Instructional and Campus Aides	These personnel support students with the highest needs.	$38,784.00	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.	$25,472.00	No

Goal Analysis for 2022-2023

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

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

Goal 1, Action 1: none
Goal 1, Action 2: the LEA has made significant progress towards the Reading RTI program outlined in this action. Details on the program's impact are provided below. The LEA continues to build out the Math RTI model. Action changes for the coming year are outlined below.
Goal 1, Action 3: none
Goal 1, Action 4: none

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 LEA had no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Quantitative explanation
The i-Ready growth report demonstrates strong academic growth at PLNCES in academic year 2022-2023. At the beginning of year (BOY), 12% of students performed at or above grade level in reading overall, while 87% performed below grade level (48% one grade level below, 39% two or more grade levels below). At the end of year (EOY), 46% performed at or above grade level in reading, with 54% performing below grade level (34% one grade level below, 20% two or more grade levels below).

Qualitative explanation
During the 2022-2023 school year, the LEA made significant progress towards the development of systemic school-wide RTI program for Reading. Part of the success in this area was tied to the hiring of a Reading Specialist.

CES is committed to providing a strong Tier I ELA program with EL Education, yet recognizes that the gap in reading must be closed through strong teaching of foundational skills in Tier I and through a comprehensive Response to Reading Instruction intervention program as a component of MTSS. To this end, CES now has a Reading Specialist who works closely with administration and with the Student Success and Progress Team (SSPT). The Reading Specialist works with administration to review data and oversee the intervention program which is set up in Tiers. The Reading Specialist works with teachers to ensure that students are supported in the class and, when necessary, students are moved into small groups to receive more intensive support. The Reading Specialist has groups at the Tier III level and consistently meets with students to address their reading gaps. The Reading Specialist receives training through Wilson Reading and as a specialist has conducted Walkthroughs with the principal to gather data. The team determines topics that are set up as Clinics led by the Reading Specialist to fortify our reading teaching techniques. The Reading Specialist works with teachers to provide support in planning and delivery of lessons. She also works within the classrooms, at times, to observe and provide feedback.

Furthermore, in Reading, WIN Time–"What I Need" Time–was intentionally built into all teachers' schedules. During this daily block of differentiated instruction, students were grouped based on BOY reading performance and results from a universal reading screener. These strategically-created student groups (some of them mixed grade) were assigned to teachers who each taught a specific Wilson Language program: teachers whose groups needed explicit instruction in foundational reading skills used Foundations (Tier 1/Tier 2); teachers whose students needed explicit instruction in word study, specifically decoding and spelling, used Just Words (Tier 2); and students with the most significant reading needs had access to the Wilson Reading System (Tier 3), the most intensive program of the Wilson suite. The implementation of Wilson programs school-wide contributed to improvement in overall and subgroup achievement in reading.

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 LEA will continue with the same planned goal, metrics, desired outcomes, and actions for the coming year. However, the LEA will work to implement successful strategies with their RTI Mathematics work. To accomplish this goal, the LEA will hire a Math Coach that supports the implementation of RTI strategies for all students.

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	iReady ELA EOY 2021: Grades K-5 Tier I: 39% of students on or near grade level an increase from 21% Tier 2: 39% of students about 1 year below grade level, a decrease from 45% Tier 3: 23% of students about 2 years or more below grade level, a decrease from 33%	i-Ready ELA EOY 2022: Grades K-5 Tier I: 43% of students on or near grade level 2, an increase from BOY 16% Tier 2: 38% of students about 1 year below grade level, a decrease from BOY 43% Tier 3: 20% of students about 2 years or more	i-Ready ELA EOY 2023: Grades K-5 Tier I: 45% of students on or near grade level, an increase from BOY 12% Tier 2: 34% of students about 1 year below grade level, a decrease from BOY 48% Tier 3: 20% of students about 2 years or more below grade level, a decrease BOY from 39%		By 2023-24 iReady ELA EOY Grades K-5 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

		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%	i-Ready Math EOY 2023: Grades K-5 Tier I: 43% of students on or near grade level an increase from BOY 9% Tier 2: 49% of students about 1 year below grade level, a decrease from BOY 57% Tier 3: 8% of students about 2 years or more below grade level, a decrease from BOY 35%		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)	2022-2023 45.83% meeting or exceeding standards		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)	2022-2023 38.89% meeting or exceeding standards		By 2024 SBA-Math 50% meeting or exceeding standards
ELL Reclassification Rate	2019/2020 Reclassification Rate: 12.6%	2020/2021 Reclassification Rate: 4%	2021/2022 Reclassification Rate: 20.8%		18%
ELPAC Proficiency Data	2018/2019 ELPAC Summative Data: 10.75% Proficient	2020-2021 ELPAC Summative Data: 10.12% Proficient	2021-2022 ELPAC Summative Data: 19.59%		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	$29,355.00	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.	$25,000.00	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.	$493,264.00	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.	$1,343,664.00	No
6	Administrative Staff	This action will help coordinate school academics and operations to ensure a successful learning environment for students.	$326,437.00	Yes
7	Instructional Materials	This action will provide students with high-quality instructional materials to help students reach grade-level standards.	$150,803.00	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.	$55,309.00	Yes
9	Special Education Program	Our SPED teachers will help provide targeted small group push in and pull out support for	$127,358.00	No

		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.			
10	Office Manager & Clerical Support	The Office Manager will help to coordinate operations and front office activities to better serve students and families at the school.	$169,432.00		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.	$1,013,779.00		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.	$217,617.00		Yes
13	Employee Benefits	Employee benefits for certificated and classified staff.	$1,157,208.00		No
15	Educational Software	Purchase of educational software that support the academic programs.	$17,632.00		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.	$88,158.00		No
17	Attendance Clerk	Will communicate with families to support chronic absenteeism and increase attendance.	$58,530.00		Yes
17	Food Services	Costs associated with providing all students free breakfast, lunch, and snack throughout the year.	$230,000.00		No

Goal Analysis for 2022-2023

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

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

Goal 2, Action 5: unfilled teacher positions and the need to contract long-term substitutes led to less than anticipated expenditures in this action area.

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 LEA spent nearly $142,000 less on teacher salaries than budgeted expenditures due to unfilled teaching positions and the need to rely on long-term substitutes.

An explanation of how effective the specific actions were in making progress toward the goal.
Action 1: the LEA successfully engaged in a curriculum adoption process that included voice from education stakeholders. Teachers will begin receiving professional development on the new curriculum during pre-service 2023. Action 2: see the explanation shared in Goal 1 for a recap of the effectiveness. Action 3: effectively engaged five veteran teachers to provide peer coaching to more novice peers. Action 8: stipends were used to engage teachers in instructional support of their peers; including professional development. Action 9: successfully support a student population made up of nearly 14% students receiving special education services. Hired three Resource Specialist teachers and their Special Education Instructional Assistants.

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.
Action 15: the LEA will reduce its planned expenditures in Action item 15 "Educational Software" by 25% going into the 2023-24 school year. These projections were made with the knowledge of the shifting need for software support as the LEA continues removing the scaffolds providing during the pandemic's remote learning era.

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 1 Build Foundational Support and Plan Rubric: 3.33 Focus 2 Strengthen Adult SEL Competencies and Capacity Rubric: 3.30 Focus 3 Promote SEL for Students Rubric: 3 Focus 4 Reflect on Data for Continuous Improvement Rubric: 2.5		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	2021-22 Overall Rating: Fair		SARC Overall Rating Exemplary
Student Satisfaction Surveys	2019 Results: 65%	2021 Results: 85%	2022 Results: 85%		95% Satisfaction
Parent Satisfaction Surveys	2019 Results: 81%	2021 Results: 91%	2022 Results: 91%		95% Satisfaction
Average Daily Attendance Rate	2018/2019 SY: 96%	2021/2022 SY: 92.1%	2022/2023 SY: 92.3%		97%
Chronic Absenteeism Rate	2018/2019 SY: 9.1%	2021/2022: 7.88%	2022/2023: 7.63%		7%
Suspension Rate	2019/2020 SY: 0%	2021/2022: 0%	2022/2023: 0%		0%
Expulsion Rate	2019/2020 SY: 0%	2021/2022: 0%	2022/2023: 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.	$63,402.00	Yes
3	Nursing	This will help to provide students with a safe and healthy environment to better be able to participate in school programs	$49,205.00	No

4	Safe Facilities	Facility costs will ensure that students have a school that will meet their educational and extracurricular needs.	$659,251.00	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.	$58,401.00	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.	$75,600.00	Yes

Goal Analysis for 2022-2023

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.
No differences for the LEA's planned versus actual implementations.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.
No material differences between the LEA's planned versus estimated actual expenditures.

An explanation of how effective the specific actions were in making progress toward the goal.
Action 1: all teachers and after school program staff at the LEA have participated in ongoing in-service sessions to support social emotional wellness implementation. Action 2: the Safe School Specialist has supported Tier 1 intervention for addressing conflicts between students Action 3: paid for nursing services four days per week on campus Action 5: parterned with a local arts organization to provide all students with arts education over the course of the school year Action 6: Spring student and family survey results made possible by this partnership

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
No planned changes to the LEA's goals, metrics, desired outcomes, or actions.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,047,185.00	$125,551.00

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
37.71%	0.00%	$0.00	37.71%

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.

The LEA serves a student population that is nearly 90% free or reduced lunch eligible and 47% English Language Learner. Students in these groups make up a significant number of our overall student population and their respective needs are always considered when the LEA is making programmatic decisions. For example, many of our Foster Youth students have lacked stability in their educational journeys, often switching school more frequently than their non-Foster Youth peers. To support this population of students the LEA has invested in additional staff (e.g. teachers, administrators, classified staff, and mental hhealth staff) to reduce the student-staff ratios and increase the likelihood that every child has a positive relationship with at least one caring adult on campus. A subset of these additional staff sit on our School Support Services Team and are responsible for identifying Tier 2 academic, attendance, and social emotional supports for students.

The effectiveness of the LEA's actions in meeting goals for these students can be seen in the End of Year Reading outcomes for our English Learner students; moving from 3% at/above grade level in the beginning of year to 32% at the end of the school year.

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

To better support foster youth, English learners and low-income students in the 2023-24 school year, the LEA will be investing in a new data analysis platform from Panorama called Panorama's Student Success Platform. The platform will enable the LEA to see intersectional data. like FRL and ELL status, and assign and monitor Tier 2 interventions for all sub group populations. In addition to the costs associated with purchasing the program, the LEA will use LCFF funding to cover the costs associated with the staffing needed to effectively implement these RTI models.

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 LEA will receive $125,551 in concentration grand add-on funding. These funds will be used for staffing that provides services to our foster youth, English Learners, and low-income students. Examples of the planned expenditures include staffing an additional adult (e.g. Instructional Assistants) in all classrooms to support small group work with English Learners, a Family Specialist to liaison with our Foster Youth families, and two Campus Assistants who are on campus as early as 7:00 am to provide supervision for students of low-income working families that need the additional supervision to accommodate their work schedules.

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

2023-2024 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,319,240.00	$1,732,120.00	$0.00	$578,941.00	$6,630,301.00	$4,146,356.00	$2,483,945.00

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	$48,952.00	$0.00	$48,952.00	$97,904.00
1	2	Implement school-wide RTI in Reading/Math	Low Income, English learner (EL), Foster Youth	$29,355.00	$0.00	$0.00	$0.00	$29,355.00
1	3	Instructional and Campus Aides	Foster Youth, Low Income, English learner (EL)	$0.00	$0.00	$0.00	$38,784.00	$38,784.00
1	4	Provide teachers with opportunities for outside training and conferences		$0.00	$0.00	$0.00	$25,472.00	$25,472.00
2	1	Adopt a rigorous, standards based Mathematics curriculum, and create a strong implementation plan	All	$29,355.00	$0.00	$0.00	$0.00	$29,355.00
2	2	Implement school-wide RTI in Reading	Low Income, Foster Youth, English learner (EL)	$0.00	$20,000.00	$0.00	$0.00	$20,000.00
2	3	Peer Coaching	English learner (EL), Low Income, Foster Youth	$25,000.00	$0.00	$0.00	$0.00	$25,000.00
2	4	Instructional Aides	English learner (EL), Low Income, Foster Youth	$167,157.00	$209,830.00	$0.00	$116,277.00	$493,264.00
2	5	Teachers	All	$1,343,664.00	$0.00	$0.00	$0.00	$1,343,664.00

2	6	Administrative Staff	English learner (EL), Foster Youth, Low Income	$170,927.00	$36,054.00	$0.00	$119,456.00	$326,437.00
2	7	Instructional Materials	All	$150,803.00	$0.00	$0.00	$0.00	$150,803.00
2	8	Teacher Stipends	Low Income, English learner (EL), Foster Youth	$55,309.00	$0.00	$0.00	$0.00	$55,309.00
2	9	Special Education Program	Student with Disabilities (SWD)	$0.00	$127,358.00	$0.00	$0.00	$127,358.00
2	10	Office Manager & Clerical Support	All	$169,432.00	$0.00	$0.00	$0.00	$169,432.00
2	11	After School and Summer programming	Foster Youth, English learner (EL), Low Income	$0.00	$1,013,779.00	$0.00	$0.00	$1,013,779.00
2	12	Other Certificated Salaries	English learner (EL), Low Income, Foster Youth	$0.00	$217,617.00	$0.00	$0.00	$217,617.00
2	13	Employee Benefits	All	$1,157,208.00	$0.00	$0.00	$0.00	$1,157,208.00
2	15	Educational Software	All	$17,632.00	$0.00	$0.00	$0.00	$17,632.00
2	16	Recruitment	All	$88,158.00	$0.00	$0.00	$0.00	$88,158.00
2	17	Attendance Clerk	Foster Youth, Low Income	$0.00	$58,530.00	$0.00	$0.00	$58,530.00
2	17	Food Services	All	$0.00	$0.00	$0.00	$230,000.00	$230,000.00
3	1	SEW Professional Development	All	$7,515.00	$0.00	$0.00	$0.00	$7,515.00
3	2	Safe School Specialist	Low Income, Foster Youth, English learner (EL)	$63,402.00	$0.00	$0.00	$0.00	$63,402.00
3	3	Nursing	All	$49,205.00	$0.00	$0.00	$0.00	$49,205.00
3	4	Safe Facilities	Low Income, Foster Youth, English learner (EL)	$659,251.00	$0.00	$0.00	$0.00	$659,251.00
3	5	Inner City Arts	All	$58,401.00	$0.00	$0.00	$0.00	$58,401.00
3	6	Panorama Education	All	$1,866.00	$0.00	$0.00	$0.00	$1,866.00
3	7	Security	English learner (EL), Foster Youth, Low	$75,600.00	$0.00	$0.00	$0.00	$75,600.00

			Income					

2023-2024 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
$2,776,901.00	$1,047,185.00	37.71%	0.00% - No Carryover	37.71%	$1,246,001.00	0.00%	44.87%	**Total:**	$1,246,001.00
								LEA-wide Total:	$1,246,001.00
								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	Low Income, English learner (EL), Foster Youth	All Schools	$29,355.00	0.00%
1	3	Instructional and Campus Aides	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	$0.00	0.00%
2	2	Implement school-wide RTI in Reading	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$0.00	0.00%
2	3	Peer Coaching	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	$25,000.00	0.00%
2	4	Instructional Aides	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	$167,157.00	0.00%
2	6	Administrative Staff	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$170,927.00	0.00%
2	8	Teacher Stipends	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	$55,309.00	0.00%
2	11	After School and Summer programming	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	$0.00	0.00%
2	12	Other Certificated Salaries	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	$0.00	0.00%
2	17	Attendance Clerk	Yes	LEA-wide	Foster Youth, Low Income	All Schools	$0.00	0.00%
3	2	Safe School Specialist	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$63,402.00	0.00%
3	4	Safe Facilities	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$659,251.00	0.00%
3	7	Security	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$75,600.00	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$6,128,155.00	$6,258,493.00

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	$91,816.00	$94,112.00
1	2	Implement school-wide RTI in Reading/Math	Yes	$20,000.00	$13,599.00
1	3	Instructional and Campus Aides	Yes	$158,502.00	$76,274.00
1	4	Provide teachers with opportunities for outside training and conferences	No	$10,524.00	$18,240.00
2	1	Adopt a rigorous, standards based Mathematics curriculum, and create a strong implementation plan	No	$30,000.00	$15,500.00
2	2	Implement school-wide RTI in Reading	Yes	$20,000.00	$20,000.00
2	3	Peer Coaching	Yes	$20,000.00	$25,000.00
2	4	Instructional Aides	Yes	$382,892.00	$379,288.00
2	5	Teachers	No	$1,407,509.00	$1,266,325.00
2	6	Administrative Staff	Yes	$292,892.00	$310,892.00
2	7	Instructional Materials	No	$167,018.00	$170,118.00
2	8	Teacher Stipends	Yes	$70,350.00	$80,350.00
2	9	Special Education Program	No	$79,875.00	$98,456.00
2	10	Office Manager	No	$81,478.00	$136,702.00
2	11	After School and Summer programming	Yes	$729,872.00	$790,529.00
2	12	Other Certificated Salaries	Yes	$128,634.00	$223,995.00
2	13	Employee Benefits	No	$1,058,880.00	$1,054,058.00

2	15	Educational Software	No	$19,171.00	$19,171.00
2	16	Recruitment	No	$2,615.00	$2,615.00
2	17	Attendance Clerk	Yes	$52,000.00	$55,742.00
2	17	Food Services	No	$259,260.00	$310,134.00
3	1	SEW Professional Development	No	$7,515.00	$1,879.00
3	2	Safe School Specialist	Yes	$62,400.00	$60,382.00
3	3	Nursing	No	$45,285.00	$73,440.00
3	4	Safe Facilities	Yes	$751,101.00	$802,145.00
3	5	Inner City Arts	No	$56,700.00	$56,700.00
3	6	Panorama Education	No	$1,866.00	$1,847.00
3	7	Security	Yes	$120,000.00	$101,000.00

2022-2023 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)
$938,133.00	$1,408,743.00	$1,516,166.00	($107,423.00)	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	$47,056.00	0.00%	0.00%
1	2	Implement school-wide RTI in Reading/Math	Yes	$20,000.00	$13,599.00	0.00%	0.00%
1	3	Instructional and Campus Aides	Yes	$0.00	$0.00	0.00%	0.00%
2	2	Implement school-wide RTI in Reading	Yes	$20,000.00	$20,000.00	0.00%	0.00%
2	3	Peer Coaching	Yes	$20,000.00	$25,000.00	0.00%	0.00%
2	4	Instructional Aides	Yes	$0.00	$0.00	0.00%	0.00%
2	6	Administrative Staff	Yes	$292,892.00	$310,892.00	0.00%	0.00%
2	8	Teacher Stipends	Yes	$70,350.00	$80,350.00	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	$0.00	$0.00	0.00%	0.00%
2	17	Attendance Clerk	Yes	$52,000.00	$55,742.00	0.00%	0.00%
3	2	Safe School Specialist	Yes	$62,400.00	$60,382.00	0.00%	0.00%
3	4	Safe Facilities	Yes	$751,101.00	$802,145.00	0.00%	0.00%
3	7	Security	Yes	$120,000.00	$101,000.00	0.00%	0.00%

2022-2023 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)
$2,451,931.00	$938,133.00	0.00%	38.26%	$1,516,166.00	0.00%	61.84%	$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	$132,384.00	$25,472.00	$25,856.00	$0.00	$0.00	$395,229.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Reading Specialist	$0.00	$0.00	$0.00	$0.00	$0.00	$48,952.00	$97,904.00
1	2	Implement school-wide RTI in Reading/Math	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$29,355.00
1	3	Instructional and Campus Aides	$12,928.00	$0.00	$25,856.00	$0.00	$0.00	$0.00	$38,784.00
1	4	Provide teachers with opportunities for outside training and conferences	$0.00	$25,472.00	$0.00	$0.00	$0.00	$0.00	$25,472.00
			$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$29,355.00

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	$0.00	$20,000.00
2	3	Peer Coaching	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$25,000.00
2	4	Instructional Aides	$0.00	$0.00	$0.00	$0.00	$0.00	$116,277.00	$493,264.00
2	5	Teachers	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,343,664.00
2	6	Administrative Staff	$119,456.00	$0.00	$0.00	$0.00	$0.00	$0.00	$326,437.00
2	7	Instructional Materials	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$150,803.00
2	8	Teacher Stipends	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$55,309.00
2	9	Special Education Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$127,358.00
2	10	Office Manager & Clerical Support	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$169,432.00
2	11	After School and Summer programming	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,013,779.00
2	12	Other Certificated Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$217,617.00
2	13	Employee Benefits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,157,208.00
2	15	Educational	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$17,632.00

		Software							
2	16	Recruitment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$88,158.00
2	17	Attendance Clerk	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$58,530.00
2	17	Food Services	$0.00	$0.00	$0.00	$0.00	$0.00	$230,000.00	$230,000.00
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	$0.00	$63,402.00
3	3	Nursing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$49,205.00
3	4	Safe Facilities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$659,251.00
3	5	Inner City Arts	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$58,401.00
3	6	Panorama Education	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,866.00
3	7	Security	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$75,600.00

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]).

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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