

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Wright Elementary School District and Wright Charter School

CDS Code: 49 71035 0000000

School Year: 2022-23

LEA contact information:

Lisa Saxon

Superintendent

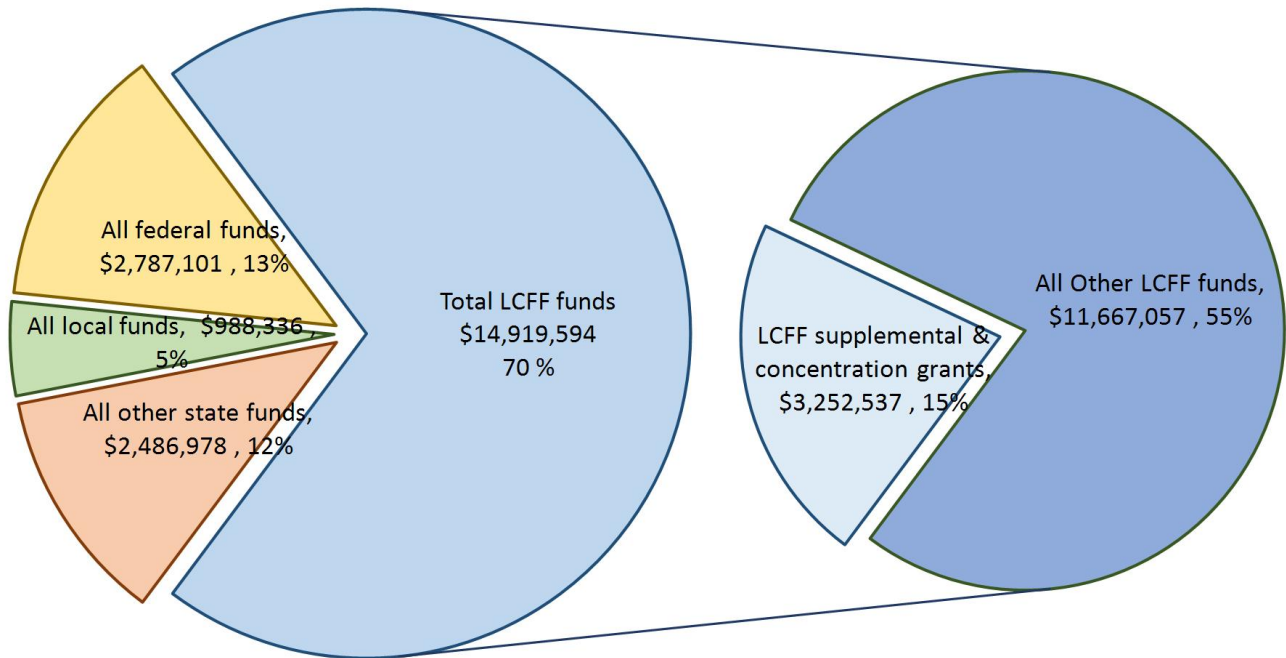
lsaxon@wrightesd.org

(707) 542-0550

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

## Budget Overview for the 2022-23 School Year

### Projected Revenue by Fund Source



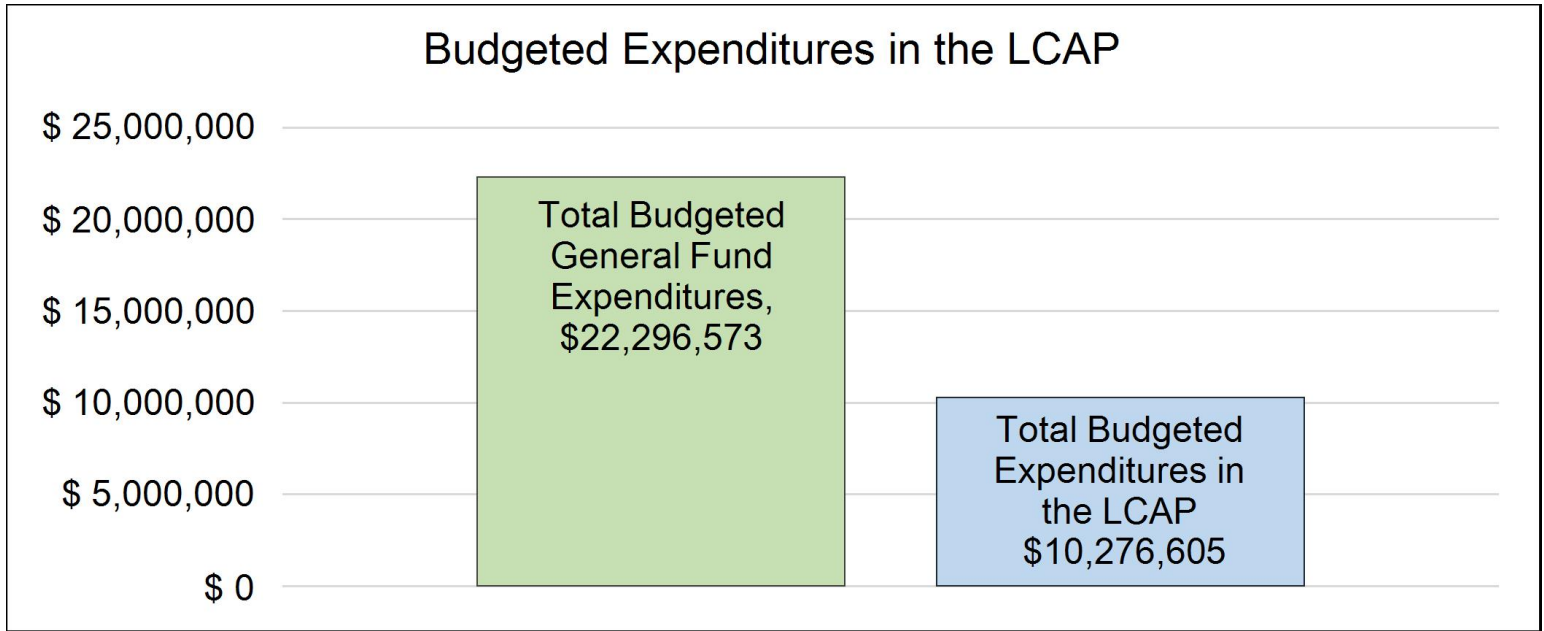
This chart shows the total general purpose revenue Wright Elementary School District and Wright Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Wright Elementary School District and Wright Charter School is \$21,182,009.00, of which \$14,919,594.00 is Local Control Funding Formula

(LCFF), \$2,486,978.00 is other state funds, \$988,336.00 is local funds, and \$2,787,101.00 is federal funds. Of the \$14,919,594.00 in LCFF Funds, \$3,252,537.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Wright Elementary School District and Wright Charter School plans to spend \$22,296,573.00 for the 2022-23 school year. Of that amount, \$10,276,605.00 is tied to actions/services in the LCAP and \$12,019,968.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

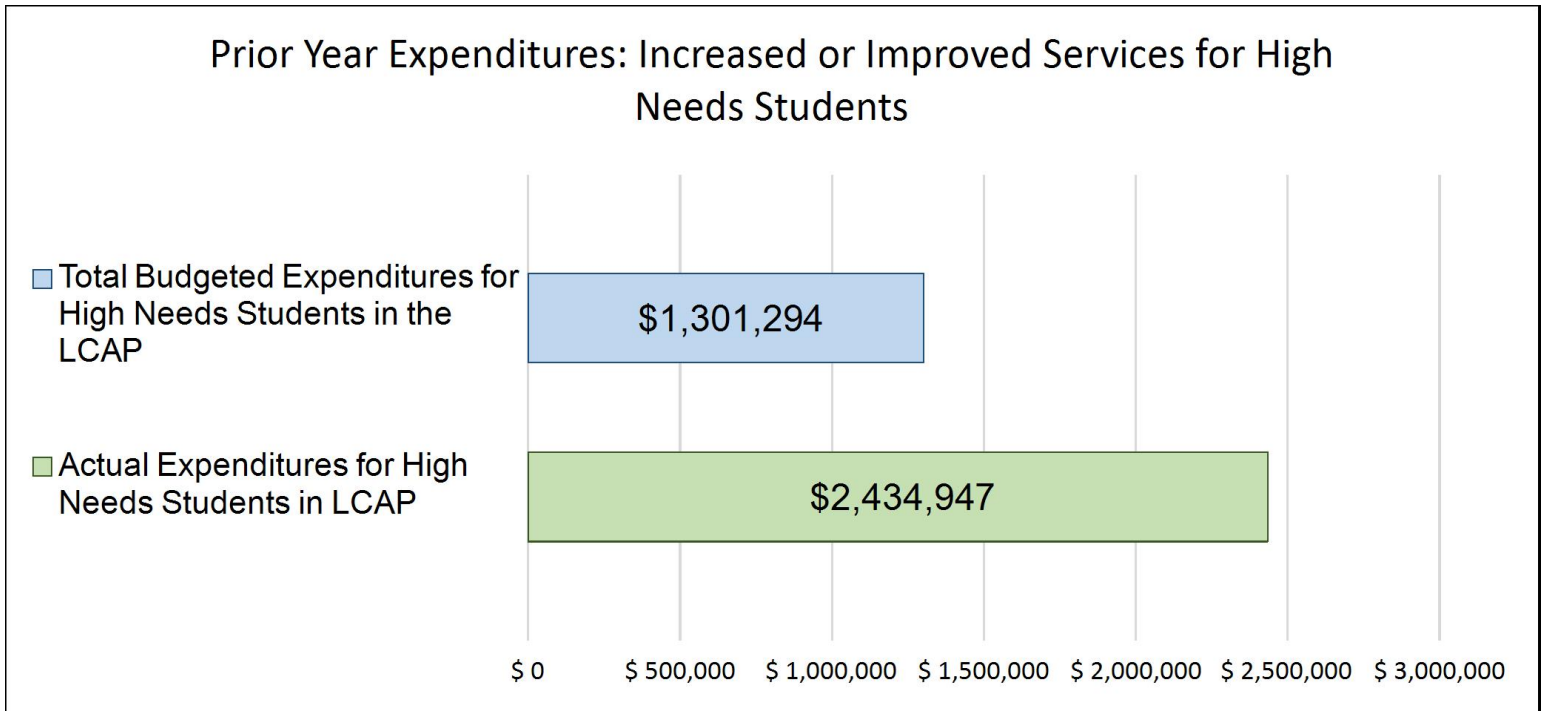
Operational expenditures, salaries and benefits for admin, counselors, nurse, confidential, extra duty, some classified employees, books and supplies.

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

In 2022-23, Wright Elementary School District and Wright Charter School is projecting it will receive \$3,252,537.00 based on the enrollment of foster youth, English learner, and low-income students. Wright Elementary School District and Wright Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Wright Elementary School District and Wright Charter School plans to spend \$4,249,786.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Wright Elementary School District and Wright Charter School's LCAP budgeted \$1,301,294.00 for planned actions to increase or improve services for high needs students. Wright Elementary School District and Wright Charter School actually spent \$2,434,947.00 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$(1,133,653.00) had the following impact on Wright Elementary School District and Wright Charter School's ability to increase or improve services for high needs students:

In 2021-22, Wright Elementary School District and Wright Charter School's LCAP budgeted \$1,301,294.00 for planned actions to increase or improve services for high needs students. Wright Elementary School District and Wright Charter School actually spent \$2,434,947.00 (or \$1,133,653.00 more) for actions to increase or improve services for high needs students in 2021-22.

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

| Local Educational Agency (LEA) Name                         | Contact Name and Title       | Email and Phone                        |
|---|------------------------------|--|
| Wright Elementary School District and Wright Charter School | Lisa Saxon<br>Superintendent | lsaxon@wrightesd.org<br>(707) 542-0550 |

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

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

Ideas about actions and services came out of three committees: Race and Equity, Curriculum, and Technology; and a series of engagement meetings with educational partners, including: Certificated and Classified Staff, Administration, ELAC and Parent Teacher Groups, and DELAC. Ideas from these groups, generated over the course of several meetings in April and May were collected and applied to existing Goals and Actions in the LCAP.

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

For 2021-22, the District used the increased Concentration Grant "add-on" funding to provide enough additional teachers to combination classes and to provide remote learning for 40 - 50 students in grades TK - 6. This had the effect of reducing class sizes overall and providing our families, including low-income, and English Learners with the "Independent Study" option that was required by law. Starting in 22-23, the District will use the "add-on" funding to offer Universal TK to all children who turn 4 by the first day of September.

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

Ideas about one-time federal funds received came largely out of three committees: Race and Equity, Curriculum, and Technology. Ideas from these committees, generated over the course of several meetings in April and May 2021 were collected by the superintendent. District Counselors also had a meeting to contribute, among other things, their thoughts about the social and emotional well-being of students returning to campus after a year of Distance Learning. At site meetings, including ELAC, DELAC and PTC, parents were asked three questions:

Student Achievement - What does your child need to be able to learn the skills and knowledge for their grade level?

Student Engagement - What does your child need to feel more connected and to participate at school, with staff and their peers?

School Climate - What does your child need to feel safe, welcome, and cared for at school?

Parental Involvement - What do you need to be able to be involved in your child's education?

Feedback from parents was incorporated into district planning.

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

The District has fully implemented ESSER II and ESSER III expenditures plans, funding computers, classroom amplification systems, upgrading Apple TVs, student and staff testing and various PPE. Programs being funded by these one-time sources also include: Music, P.E., ELD, Counseling, 6 Classroom Aides and 2 Classroom Teachers. It should be considered a success that the District was able to continue these programs (some of which were cut in 20/21 due to budget reductions) when they would otherwise have be reduced. The implementation of programs, including all listed here, have been consistently interrupted by the persistent lack of substitute teachers. Also, the District has been unable to fill the 6 Aide positions all year, which were included in the LCAP to support the lower grades as they returned to in-person instruction this year.

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

The District received funding through ESSER II, ESSER III, IPI, EPI funds. Programs being partially funded by these one-time sources include: Music, P.E., ELD, Counseling, 6 Classroom Aides and 2 Classroom Teachers (added to reduce class sizes for the return to in person instruction). The District has not identified a funding sources for any of these positions beyond the expiration of the federal or state programs. It should be considered a success that the District was able to continue these programs (some of which were cut in 20/21 due to budget reductions) when they would otherwise have be reduced.

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

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

## Introduction

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

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

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

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

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

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

## Instructions

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

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support



recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education  
November 2021

# Local Control Accountability Plan

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

| Local Educational Agency (LEA) Name                         | Contact Name and Title       | Email and Phone                        |
|---|------------------------------|--|
| Wright Elementary School District and Wright Charter School | Lisa Saxon<br>Superintendent | lsaxon@wrightesd.org<br>(707) 542-0550 |

## Plan Summary [2022-23]

### General Information

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

Wright Elementary School District was established in 1865. We are a K-8 school district with approximately 1300 students enrolled. There are three elementary schools: JX Wilson, RL Stevens and Wright Charter School, and they serve the West Santa Rosa area bordering on Sebastopol. 82% of the students in the district are Socio-Economically Disadvantaged and 40% are English Learners. All three schools qualify for Concentration Grant and Title I funding due to high numbers of students who are English Learners, or who are eligible for Free or Reduced lunches at each school.

### Reflections: Successes

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

From 2017 to 2019, the last year we had valid data, we have seen many areas of success. In ELA overall, we increased from 4.6 points above standard to 13.3 points above standard. In math, we improved from 20.7 points below standard, to 14.4 points below standard. In regards to equity, in 2017 for ELA there were only 2 student groups in green; in 2019, there were 4. In math in 2017, there was 1 student group in green; in 2019 there were 5. All of these increases were steady over the 3 years, indicating that we are on the right path. Chronic absenteeism has also improved as a result of various district wide efforts, resulting in a shift from orange to green on the dashboard.

During the 2020/21 school year the District did not test students using the State Assessment. Instead, we opted to use local assessments, including STAR 360 and DIBELS.

2021-2022 Update:

For 2021-2022, end of year Dibels data shows an overall increase from last year, significant increases in many cases. In some grade levels, this year's Dibels data approaches or exceeds pre-pandemic levels. This points to the early successes of WESD acceleration strategies including additional aide support, additional reading assistants, and acceleration blocks. STAR 360 data also showed significant increases over last year, in English Language Arts and Math.

## 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.

In ELA, though we have increased the number of subgroups in green, we know that we need to continue working on the opportunities we provide students in our various subgroups. While Asian, English Learners (ELs), Hispanic, Socio-economically Disadvantaged (SED), and White subgroups were all in green, in reality there are still disparities in their levels of achievement. While Asian and White students performed at over 20 points above standard, our EL's, Hispanic, and SED students were only about 5 points above standard. There is an even greater discrepancy for students with disabilities, with that subgroup scoring at 61 points below standard. Another area of need is in the achievement of the language classification subgroups. While our English Only students scored 22 points above standard, and our Reclassified (RFEP) students scored 50 points above standard, our EL's scored 33 points below standard. Our EL's have not shown improvement from 2017, when they were 19 points below standard. On the other hand, our English only students have shown improved success from 7 points above standard in 2017, to 19 points above in 2018, to 22 points above in 2019.

Patterns in math are similar, with White and Asian students scoring slightly above standard, but Hispanic, EL, and SED about 20 points below. Students with Disabilities scored almost 80 points below standard. Patterns for language classification were similar for math as ELA, with EL's scoring significantly lower than RFEP's or EO's. However, scores for all 3 language groups were significantly lower in math than ELA, and math in general is an area of need. Again, scores for EO's maintained or increased each year, while scores for EL's declined from 2017 to 2108, and from 2018 to 2019.

Based on this data the District has prioritized ELLs for Summer School, is increasing ELD Aide time, and Bilingual Community Liaison time. A portion of ELD Teacher time will be dedicated to coaching classroom teachers on the deliver of Designated ELD. Tutoring through the Cool School program will be increased at WCS and RLS to include a total 4 Americorps Tutors per site. The Cool School program will also be added at JX Wilson.

Overall, local assessments (STAR 360 and DIBELS) show a 10% - 20% decline from the previous year (in Reading and Math). It should be noted that we did not have any control over the home environments in which these tests were taken, so the results should not be considered reliable.

Based on this decline, the District will add a variety of assessments and analyze the data early in the school year. A Reading Assistant will be hired for each site, as well as additional Aide support for regular ed and Special Education.

The Admin team noted a need for additional and more targeted data and a process for using data to inform and improve instruction. Additionally, the District needs a "management system" where all of the different data points are collected in one place.

Lastly, the Admin team noted the need to improve translated communication into languages other than Spanish.

2021-2022 Update:

2021-2022 SBAC and CA Dashboard data has not been released at the time of Board Approval of the LCAP. Based on local assessment data, we know that disparities in growth between subgroups continue to be an area for improvement. In Dibels, English Learner scores overall declined over the course of the school year, while English only students showed increases. STAR 360 ELA results were more mixed. In some cases, EL's showed growth and others not, similar to "Redesigned Fluent English Proficient" students (RFEP's) and "English Only" students (EO's), though RFEP's and EO's did grow slightly more overall. In STAR 360 math, EL's showed much more progress over the course of the year than in ELA. Results in comparison to other subgroups were mixed. Strategies to support EL's will continue to be implemented including regular Designated and Integrated ELD instruction, professional development in that area of focus, additional aide support including a Reading Assistant at each site, implementation of the Benchmark Phonics program, and additional extended learning opportunities.

## LCAP Highlights

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

In response to the pandemic, as well as committee input, the decision was made in spring 2021 to begin a new LCAP cycle for 2021-22 that incorporates Wright Charter School with the rest of the district and focuses on new and more relevant goals.

Goal Number One is a new "Race and Equity" goal. This goal grew out of the District's work the National Equity Project (funded by the Education to End Hate grant from CDE). This is a new goal for the District and will focus on ensuring that all students have equitable access to learning.

Goal Number Two is focused on meeting the academic needs of students by accelerating their learning via additional multi-tiered systems of support.

Goal Number Three, also new this year, is Broad Goal for the next three years: All students will read at grade level by the end of Third Grade.

Goal Number Four, is a "Maintenance of Progress" goal, developed to maintain momentum and monitor continued success for the duration of the 3-year LCAP term. It ensures that all students including unduplicated students and students with exceptional needs have access to a range of instruction in math, ELA, social science, health, P.E., music, and arts.

# 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.

No schools are eligible for comprehensive support and improvement

## ***Support for Identified Schools***

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

N/A

## ***Monitoring and Evaluating Effectiveness***

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

N/A

# Engaging Educational Partners

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

Ideas about actions and services came out of three committees: Race and Equity, Curriculum, and Technology; and a series of engagement meetings with educational partners, including: Certificated and Classified Staff, Administration, ELAC and Parent Teacher Groups, DELAC, and students. SELPA was also consulted. Ideas from these groups, generated over the course of several meetings in April and May were collected by the superintendent and applied to existing Goals and Actions in the LCAP.

A summary of the feedback provided by specific educational partners.

March, 2022:

WCS - Classified Meeting - Need more iPads for the Special Ed students.

April 2022:

JXW - Certificated Staff Meeting - need more psych time; problems with vandalism; focus on attendance - parents aren't taking it seriously; hit the ground running next year with Lexia and Reflex Labs

JXW - Classified Staff Meeting - offer intervention in the morning when kids are fresh; focus on the lower grades and reading as they have been especially impacted; direct more focus on the study of math facts; support staff in learning Spanish.

WCS - Certificated Staff Meeting - Fully stock iPads in K and Special Education; bring back garden teacher, hire a facilitator to support Charter rewrite

Curriculum Committee - Continue Goal Number 2 and Learning Acceleration Blocks for another year.

DELAC - Focus on helping parents support positive student behavior; offer more social/behavioral development class time; offer Lexia over the summer

ELAC - Continue with existing goals

ELOP Survey - Homework help continues to be a significant area of interest for our families

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

Input was collected from educational partner groups (listed in detail above) and was then integrated and applied throughout the LCAP where appropriate.

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 1      | Provide a high-quality education that embraces and meets the needs of all students' ethnicities, cultures, and languages, especially students of color, English learners and Students with Disabilities. |

An explanation of why the LEA has developed this goal.

In September 2020, the Wright ESD Board (after observing national events and local data) directed the superintendent to begin a process for examining District programs through an equity lens and addressing race and equity. District Ed Services Director Gloria Estavillo then applied for and was awarded an "End To Hate" grant through CDE. The grant-funded training with the non-profit "National Equity Project" in "Leading for Equity," "Coaching for Equity," and "implicit bias." Volunteers from Certificated, Classified, Administration and Board participated in training and a School Board Subcommittee received reports and helped steer the process. Goal Number One in this LCAP reflects the work of these committees, with ideas gathered over the course of a year. Late 2019, WESD had received national attention in an article published by the Washington Post: "America's schools are more diverse than ever. But the teachers are still mostly white."

## Measuring and Reporting Results

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|----------------|----------------|-----------------------------|
| 1) Number of Bilingual Staff Members (Local data collection)                   | 1) Bilingual Staff (from Current Translator List): 27 | 1) 26 Bilingual Staff - Certificated: 8, Classified 18<br>NOT MET |                |                | 1) 33                       |
| 2) Number of Parents of ELs volunteering in classrooms (Local data collection) | 2) EL Parent Volunteers 2020-21: 0                    | 2) EL Parent Volunteers 2021-22: 0<br>NOT MET                     |                |                | 2) 15                       |
| 3) Number of observed Designated ELD lessons observed by                       | 3) Designated ELD lesson observations: 0              | 3) Designated ELD Lesson Observations: 26<br>PARTIALLY MET        |                |                | 3) 160                      |

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|---|----------------|----------------|---|
| administrators (Local data collection)   |   |   |                |                |   |
| 4) ELPAC Scores (Dashboard)  | 4) Percentage of students making progress (State Dashboard - Average of Three Sites) - 40.56% | 4) Not available  |                |                | 4) 100%   |
| 5) Percent of 5th Grade ELL "At Risk 4-5 Years" Plus LTEL (Dataquest)  | 5) 2019-20: 16.5%   | 5) 2020-21: 36.3% NOT MET   |                |                | 5) 10%  |
| 6) Student Access to Instructional Materials- Dashboard Local Indicator  | 6) All students have access to Instructional Materials  | 6) All students continue to have access to instructional materials. MET |                |                | 6) All students continue to have access to instructional materials.   |
| 7) Implementation of State Academic Standards- Dashboard Local Indicator                                       | 7) State Academic Standards are implemented   | 7) State Academic Standards are implemented                             |                |                | 7) State Academic Standards continue to be implemented  |
| 8) Attendance at Educational Partnership Meetings (DELAC/ELAC) and ELO-P family survey (Local data collection) | 8) N/A  | 8) Feedback provided by ELAC/DELAC and ELO-P family survey              |                |                | 8) Add one additional method to encourage parent input and decision-making and promoting parental participation in programs for individuals with exceptional needs. |



| Metric   | Baseline  | Year 1 Outcome                                | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|---|----------------|----------------|---|
| 9) RFEP rate (Dataquest)   | 9) 2020-21: 22.6%   | 9) 2021-22: 25%<br>PARTIALLY MET              |                |                | 9) 5% increase each year over baseline                                  |
| 10) Suspension Rate (Dataquest)  | 10) 2020-21: 0% (Students were at home on Distance Learning)  | 10) 2021-22: Not available                    |                |                | 10) Suspension rate to remain <3% annually                              |
| 11) Expulsion Rate (Dataquest)   | 11) 2020-21: 0% (Students were at home on Distance Learning)  | 11) 2021-22: Not available                    |                |                | 11) Expulsion rate to remain <1% annually                               |
| 12) Student, Parent, and Staff perception of school safety and connectedness | 12) TBD   | 12) N/A                                       |                |                | 12) 3% increase annually  |
| 13) Chronic Absenteeism Rate (Dashboard)                                     | 13) 2020-21: 15%<br>The criteria to calculate Chronic Absenteeism during Distance Learning was different than 2021-22.<br>WCS: 22%<br>RLS: 14%<br>JXW: 8% | 13) N/A                                       |                |                | 13) 3% district average decrease annually                               |
| 14) Attendance Rate (P2 ADA- Aeries local data)                              | 14) 2020-21: N/A<br>The criteria to calculate Attendance during Distance  | 14) 2021-22:<br>WCS: 90%<br>RLS & JXW: 90.31% |                |                | 14) Increase ADA attendance rate by 2% annually from 2021-22 to 2023-24 |

| Metric   | Baseline                             | Year 1 Outcome             | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                        |
|--|--------------------------------------|----------------------------|----------------|----------------|--|
|  | Learning was different than 2021-22. |                            |                |                |  |
| 15) WCS Middle School Dropout Rate (Dataquest) | 15) 2016-17: 0%                      | 15) 2021-22: Not available |                |                | 15) Maintain 0% middle school dropout rate at WCS. |

## Actions

| Action # | Title  | Description   | Total Funds    | Contributing |
|----------|--|---|----------------|--------------|
| 1.1      | Recruit & Retain a Diverse and Bilingual Staff (DISCONTINUED 2022) |   |                |              |
| 1.2      | Increase outreach to parents of English Learners                   | Maintain Bilingual Community Liaisons at full-time to improve communication and outreach to parents, including recruitment and support to increase the number of parents of ELL students volunteering in classrooms.                  | \$226,904.00   | Yes          |
| 1.3      | Fully implement Designated and Integrated ELD                      | 20% of ELD teacher time will be committed to ELD Coaching; PD for classroom teachers. We will also bring in an additional coach (consultant) as necessary based on workload, availability of consultant, and availability of funding. | \$1,933,371.00 | Yes          |
| 1.4      | Continue to address equity   | The district identified "Embracing Designated ELD as Core Instruction" as an "Equity Challenge."  | \$10,000.00    | Yes          |

| Action # | Title   | Description   | Total Funds  | Contributing |
|----------|---|---|--------------|--------------|
| 1.5      | Provide ELD assistant time at each site.          | Provide 6 hour ELD assistant to each site for continued support of English learners.  | \$126,884.00 | Yes          |
| 1.6      | Translation Services                              | Improve translation services for languages other than Spanish   | \$10,000.00  | Yes          |
| 1.7      | EL Mentor (DISCONTINUED 2022)                     |   | \$0.00       |              |
| 1.8      | Author/Subject Diversity                          | Increase Author/Subject Racial Diversity in Libraries   | \$9,000.00   | No           |
| 1.9      | Explore GLAD Training (DISCONTINUED-2022)         |   | \$0.00       |              |
| 1.10     | ELPAC Testing (DISCONTINUED-2022)                 |   | \$0.00       |              |
| 1.11     | Expand Before/After School Learning Opportunities | District will add 1.0 Administrative FTE to develop and oversee Expanded Learning Opportunities Program (ELO-P)   | \$146,572.00 | No           |
| 1.12     | Nutrition   | In order to ensure that all unduplicated students receive adequate nutrition during the school day (breakfast, brunch, and lunch) to be prepared for learning, the district has prioritized preparing meals onsite and using as many fresh ingredients as possible in order to reduce the amount of processed foods students consume. | \$122,387.00 | Yes          |

## Goal Analysis [2021-22]

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

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

Goal 1, Action 1 - Due to declining enrollment and the need to reduce staffing for the 22/23 school year, recruiting was not a high priority action. Negotiations with WEA for a \$2,000 bilingual stipend were completed in February.

1.2 - Staffing shortages in the front offices limited the amount of time we were able to dedicate to increasing communication and outreach to parents. Additional Community Liaison time was largely dedicated to COVID testing and subbing for Office Managers/Assistants.

1.3 - The District struggled all year with finding substitute teachers and was in a "survival stance" for much to the first half of the school year. The 20% of ELD Teacher time that was to be committed to coaching was "eaten up" by having to sub.

1.4 - Delta and Omicron surges slowed the implementation of this action at the start of the school year. Meetings began in December.

1.5 - The District was not able to fill this position during the year. Also, the number EL students at each site has come more into balance over the last two years. Adding EL Asst. time to balance the sites should no longer be needed.

1.6 - Parent Square was implemented as planned.

1.7 - Under the strain of staffing shortages, testing and related obstacles, The District was not able to accomplish this action. Instead, members of the Equity Action Committee were paid a stipend for their work on the committee.

1.8 - This action could not be accomplished this year. A committee will need to be formed in 22/23 to guide this work.

1.9 - This action could not be accomplished this year. Should the District decide to pursue GLAD training in the future, significant financial resources will have to be committed, as the total price tag will be in the \$300,000 range.

1.10 - This action was folded in a new "Independent Study and Special Projects" job created at the beginning of the school year.

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

1.1: Instructional Assistant position was not filled.

1.3: Estimated expenditures were over budgeted.

1.4: Change in CBOs during the 2021-22 school year created areas where:  
Budgets were not set up for some planned LCAP actions and/or

Expenditures were coded without LCAP mgmt codes. that aligned to proper LCAP action.

1.5: Estimated expenditures were under budgeted.

1.6: Change in CBOs during the 2021-22 school year created areas where:

Budgets were not set up for some planned LCAP actions and/or

Expenditures were coded without LCAP mgmt codes. that aligned to proper LCAP action.

1.7: Position was not filled.

1.8: This expenditure did not occur and will be deferred to the 22-23 School Year.

1.10: This expenditure was moved to the responsibility of the District Coordinator.

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

Goal 1, Action 1 - Due to declining enrollment and the need to reduce staffing for the 22/23 school year, it is unlikely that this action will make a difference in the near-term. In the long term, the bilingual stipend will be a significant recruiting tool.

1.2 - Staffing shortages in the front offices limited the amount of time we were able to dedicate to this increasing communication and outreach to parents. We look forward to redirecting their efforts in the post-COVID world.

1.3 - The District struggled all year with finding substitute teachers and was in a "survival stance" for much to the first half of the school year. The 20% of ELD Teacher time that was to be committed to coaching was "eaten up" by having to sub. As with the Community Liaisons, we look forward to the end of the pandemic and a return to a more "normal" substitute teacher situation.

1.4 - Each teacher who participated in the Equity Action Team meetings committed to "small changes" in their practice to address the District "Equity Challenge." At each meeting, team members compared notes on their actions and recommitted to new goals for the next month. Board members also worked toward understanding their role in promoting equity in the district. The work toward addressing the District's "equity challenge," while slow, progressed throughout the school year.

1.5 - The District was not able to fill an additional position ELD Aide position during the year.

1.6 - Parent Square provided the District with the ability to translate district and school based messages in over 120 languages.

1.7 - Under the strain of staffing shortages, testing and related obstacles, The District was not able to accomplish this action. Instead, members of the Equity Action Committee were paid a stipend for their work on the committee.

1.8 - This action could not be accomplished this year. A committee will need to be formed in 22/23 to guide this work.

1.9 - This action could not be accomplished this year. Should the District decide to pursue GLAD training in the future, significant financial resources will have to be committed, as the total price tag will be in the \$300,000 range.

1.10 - This action was folded in a new "Independent Study and Special Projects" job created at the beginning of the school year. Testing was completed in record time.

The number of Long Term English Learners doubled from our baseline. It is not possible to determine whether or not the actions in Goal 1 were effective due to a) doubts about the reliability of data generated from online testing in 20-21 b) lack of complete implementation of actions this year due to COVID-19 related absences, vacancies and other disruptions.

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.

Actions that were not completed this year will be carried over to next year.

The following changes were made:

1.1: Reduced budget to match current cost of bilingual stipends

1.5: The number of ELs at each site are: JX 114, RL 186, WCS 150. Based on these number the District will maintain equal levels of support at the three sites.

1.7: Instead of creating a stipend "EL Mentor" position, the District started and Equity Task Force. Members of the Task Force earned a stipend for their participation.

1.9: Explore GLAD Training - Removed, determined not to be a good fit for our needs.

1.10: ELPAC Testing Coordination - Removed, duties assumed by the District Coordinator.

1.11: Added ELO-P/Special Projects Coordinator

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

# Goals and Actions

## Goal

| Goal # | Description   |
|--------|---|
| 2      | Accelerate learning to meet the needs of students via providing additional multi-tiered systems of support. |

An explanation of why the LEA has developed this goal.

This goal was initially intended to be a 21-22 year goal, only. Due to the many COVID related disruptions in the school year, staffing shortages, and unusually high absenteeism, the goal will be extended for 2022-23.

## Measuring and Reporting Results

| Metric              | Baseline   | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|---------------------|--|--|----------------|----------------|---|
| 1) SBAC ELA Scores  | 1) 2019 ELA -<br>JXW - 9.7 Points<br>Above Standard<br>RLS - 19 Points<br>Above Standard<br>WCS - 12.3 Points<br>Above Standard*                                     | 1) 2022 SBAC Data<br>Preliminary Results<br>not available at time of<br>Board Approval |                |                | 1) SBAC ELA: 10%<br>increase in students<br>scoring at or above<br>standard each year.  |
| 2) SBAC Math Scores | 2) 2019 Math -<br>JXW - 17.2 Points<br>Below Standard<br>RLS - 9 Points Below<br>Standard<br>WCS - 54.8 Points<br>Below Standard*<br><br>*Includes Grades 7<br>and 8 | 2) 2022 SBAC Data<br>Preliminary Results<br>not available at time of<br>Board Approval |                |                | 2) SBAC Math: 10%<br>increase in students<br>scoring at or above<br>standard each year. |

| Metric                      | Baseline  | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|-----------------------------|---|---|----------------|----------------|--|
| 3) STAR Reading (3rd Grade) | 3) 2020 STAR Reading, 3rd Grade, March 2020 -<br><br>JXW - 50% at Grade Level<br>RLS - 45% at Grade Level<br>WCS - 56% at Grade Level | 3) STAR Reading (3rd grade) - March 2022<br><br>JXW- 57% at Grade Level (+7%)<br>PARTIALLY MET<br>RLS - 51% at Grade Level (+6%)<br>PARTIALLY MET<br>WCS - 41% at Grade Level (-15%)<br>NOT MET |                |                | 3) STAR Reading: 10% increase in students scoring at or above grade level each year. |
| 4) STAR Math (3rd Grade)    | 4) 2020 STAR Math, 3rd Grade, March 2020 -<br><br>JXW - 71% at Grade Level<br>RLS - 64% at Grade Level<br>WCS - 61% at Grade Level    | 4) STAR Math (3rd grade) - March 2022<br><br>JXW - 64% at Grade Level (-7%)<br>NOT MET<br>RLS - 62% at Grade Level (-2%)<br>NOT MET<br>WCS - 47% at Grade Level (-14%)<br>NOT MET               |                |                | 4) STAR Math: 10% increase in students scoring at or above grade level each year.    |

## Actions

| Action # | Title   | Description   | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 2.1      | High Quality Designated and Integrated ELD PD | Provide PD focused on high quality delivery of Designated and Integrated ELD. | \$50,000.00 | Yes          |



| Action # | Title                                      | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
| 2.2      | Tutoring                                   | Increase the number of Americorps Tutors to 4 per site to work with students during the day, after school, and to support positive and peaceful playgrounds.  | \$200,000.00 | Yes          |
| 2.3      | Reading Assistants (RIPAs)                 | Reading Assistants (RIPAs) (6 hours each) at each site.   | \$113,841.00 | Yes          |
| 2.4      | Afterschool Intervention                   | Add aide time to SSIA Schedules to provide small group intervention after school.   | \$50,000.00  | Yes          |
| 2.5      | Additional Aide Support (Discontinue 2022) |   | \$0.00       |              |
| 2.6      | TOSA- Instructional Coaching               | Add a Teacher on Special Assignment (TOSA) for one year to address the needs of a large number of incoming new teachers and assist in supporting high quality "Tier I" instruction. ADDED 2022: In year two this role is expanded to include ELD instructional coaching for all teachers. | \$132,498.00 | Yes          |
| 2.7      | Acceleration                               | Develop a "Learning Acceleration" schedule, in 30-40 minute blocks, targeting goals based on assessment results. Final schedule spreads out blocks so everyone doesn't need specialist support at the same time.  | \$0.00       | Yes          |
| 2.8      | Assessment (Discontinued 2022)             | Purchase and implement assessments as needed to identify learning needs from the Pandemic.  | \$0.00       |              |

| Action #    | Title   | Description   | Total Funds  | Contributing |
|-------------|---|---|--------------|--------------|
| <b>2.9</b>  | Social-Emotional Counseling                     | Maintain one counselor at each site and add .5 counselor to serve the unique needs of the WCS Middle School students.   | \$375,913.00 | Yes          |
| <b>2.10</b> | SSIAs: Student Support Instructional Assistants | Each RSP Teacher will have an SSIA to support Students with Disabilities.   | \$300,399.00 | No           |
| <b>2.11</b> | Educational Technology                          | The District will: <ul style="list-style-type: none"> <li>• subscribe to Hapara to improve classroom technology management,</li> <li>• add 6 iPads per classroom in K-1,</li> <li>• replace aging Apple TVs,</li> <li>• add classroom amplification systems for those teachers who do not have one</li> <li>• purchase Chromebooks for 1st grade</li> <li>• upgrade fiber-optic cable at RLS and JXW</li> </ul> | \$200,000.00 | No           |
| <b>2.12</b> | Bussing   | Provide bussing for Wright Charter School and, if there is sufficient need, add a bus to transport students home from after school intervention and enrichment programs.  | \$315,000.00 | Yes          |
| <b>2.13</b> | Class Size                                      | As classroom space and funding allows, reduce class sizes. Allow for increased individualized attention for unduplicated students.  | \$158,560.00 | Yes          |
| <b>2.14</b> | School Psychologist (DISCONTINUED 2022)         |   |              |              |
| <b>2.15</b> | Social-Emotional support training               | District will continue to provide training for new Certificated Staff and all Classified Staff on trauma-informed practices.  | \$0.00       | No           |

| Action # | Title  | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
| 2.16     | Summer School                                    | The District will offer summer school to as many students as possible given the availability of teachers and support staff. Priority will be given to Level One and Two (ELPAC) English Learners. Transportation will be provided (added in 2022) | \$115,000.00 | Yes          |
| 2.17     | Administering programs for unduplicated students | In order to effectively plan and implement programs to increase the achievement of unduplicated students, administrative time is necessary.   | \$134,858.00 | Yes          |

## Goal Analysis [2021-22]

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

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

- 2.1 - Training for teachers on "scaffolding" instruction and limiting the number of standards was provided by the County Office of Education. Additional refinement of standards and pacing guides, along with time to explore and plan for Designated ELD, was provided in January.
- 2.2 - Napa County Office of Education staffed AmeriCorps tutors at the planned levels and sites.
- 2.3 - Reading Assistants were employed as planned.
- 2.4 - Time was added to the SSIA schedules on Wednesdays so that we could offer students small group intervention. Like many initiatives, the Delta and then Omicron surges caused implementation to be delayed. By February, small group intervention was underway.
- 2.5 - The District was unable to recruit enough aides to fill these positions.
- 2.6 - WCS Teacher Sally Christiansen was hired to coach and guide our new teachers in supporting high quality Tier I instruction.
- 2.7 - Accelerated Learning Blocks were created and implemented at each site. The schedules and blocks were determined by site needs and available Human Resources.
- 2.8 - Additional early reading assessments were purchased by the district and were first used during Summer School.

2.9 - Each school was fully staffed with counselors on the first day of school.

2.10 - Each RSP Teacher has an aide as planned.

2.11 - Hapara was purchased and is being used in Grades 3 - 8 , iPads were purchased and deployed with new management software, Apple TVs were replaced and amplification systems were deployed.

2.12 - As of March, not enough after school intervention or enrichment had been scheduled to demand bussing. Labor shortages were largely to blame.

2.13 - Two teachers were added to keep class sizes low and eliminate combos where possible.

2.14 - The District employed an intern for the 21/22 School Year.

2.15 - Training was provided for Classified Staff (by the Sonoma SELPA) on de-escalation techniques. Additionally, a voluntary training was offered to all staff on recognizing signs of trauma or sexual abuse.

2.16 - The District offered four weeks of Summer School, selectively prioritizing ELD students whose language needs were most negatively impacted by the year of distance learning.

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.

2.1: Change in CBOs during the 2021-22 school year created areas where:

Budgets were not set up for some planned LCAP actions and/or

Expenditures were coded without LCAP mgmt codes. that aligned to proper LCAP action.

2.2: Planned expenditures were under estimated.

2.3: Planned expenditures were over estimated.

2.4: COVID challenges significantly delayed the start of this program.

2.5: District was unable to recruit adequate personnel.

2.6: Planned expenditures were under estimated.

2.8: Change in CBOs during the 2021-22 school year created areas where:

Budgets were not set up for some planned LCAP actions and/or

Expenditures were coded without LCAP mgmt codes. that aligned to proper LCAP action.

2.10: Planned expenditures were under estimated.

2.11: Planned expenditures were over estimated.

2.12: After school tutoring was challenging to implement due to lack of personnel and COVID related challenges.

2.13: Planned expenditures were over estimated.  
2.16: Planned expenditures were under estimated.

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

2.1 - Training for teachers on "scaffolding" instruction and limiting standards served to start the year off with a new lens for viewing in-person instruction: going deep on fewer standards rather trying to cover everything superficially. It was also a foundation upon which our Instructional Coach could build with our new teachers.

2.2 - Due to many vacant positions, there was little impact here on Goal 2.

2.3 - Reading Assistants, supervised by Reading teachers, expanded the number of students who could be seen and added capacity to Accelerated Learning Blocks.

2.4 - Time added to the SSIA schedules on Wednesdays expanded the amount of time students in need were able to spend with an adult in small group settings.

2.5 - The District was unable to recruit enough aides to fill these positions.

2.6 - By all accounts from new teachers, the TOSA was an incredibly effective tool. Over 90% of this year's new teachers are returning next year (minus any Reduction in Force)

2.7 - Progress in Reading and Math on District assessments like STAR 360 and DIBELS could be due to the implementation of the Accelerated Learning Blocks, however this progress could also be attributed to the return to in-person instruction.

2.8 - Dibels reading assessments were used to place students in groups according to skill mastery.

2.9 - Counselors played a vital role in supporting the emotional needs of students returning to school, behavior support, subbing in classrooms and filling a wide variety of roles at each school.

2.10 - RSP teacher aides allowed for smaller groups focused on discrete tasks.

2.11 - Hapara was purchased and is being used in Grades 3 - 8 , iPads were purchased and deployed with new management software, Apple TVs were replaced and amplification systems were deployed.

2.12 - As of March, not enough after school intervention or enrichment had been scheduled to demand bussing. Labor shortages were largely to blame.

2.13 - Two teachers were added to keep class sizes low and eliminate combos where possible.

2.14 - The District employed an intern for the 21/22 School Year.

2.15 - Training on de-escalation techniques was used by Classified staff working with students both in class and on the playground. All staff have noted that behavioral outbursts were considerably more common this year than at any point in recent history. It was vital that staff have as many tools as possible in supporting students exhibiting trauma-based behaviors.

2.16 - Attendance at summer school was lower than usual. This may have been because we were just coming off of the pandemic closures and parents were not wholly comfortable with students being on campus.

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

Goal Number 2 was conceived as a 1 - 2 year goal depending on need, at the end of which time it would be collapsed and effective actions folded in to Goal Number 3. Given the tumultuous nature of this year, with all-time high absenteeism during the Delta and Omicron surges and the negative impact of labor shortages, it was clear to stakeholders that Goal 2 should stay in place. Adjustments to be made include:

2.5: Elimination of additional classroom Aides (due to ESSER funds depletion)

2.6: Continue TOSA for a second year, but shift focus from supporting new teachers to supporting all teachers in implementing effective ELD.

2.13: Elimination of additional teaching staff (due to funding constraints)

2.16: Adjust the class size limits in Summer School to mitigate for 'no-shows'; join with Cool School to offer full day program; add bus with neighborhood pickup

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

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 3      | All students will read at grade level by the end of third grade. |

An explanation of why the LEA has developed this goal.

Distance learning had a far greater negative impact on the lower than on the upper grades. Research shows a positive correlation with positive academic outcomes when a child is able to read at grade level by third grade. These two factors made Goal 3 a priority for the District. It is the District's intention to move successful actions from Goal 2 into Goal 3 at the end of 2022/23.

## Measuring and Reporting Results

| Metric              | Baseline  | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                                |
|---------------------|---|--|----------------|----------------|--|
| Dibels (Local data) | 2019 Dibels, 3rd Grade, Mid Year:<br><br>JXW - 64% at Grade Level<br>RLS - 45% at Grade Level<br>WCS - 64% at Grade Level | 2022 Dibels, 3rd Grade, Mid Year:<br><br>JXW - 63% at Grade Level (-1%)<br>NOT MET<br>RLS - 49% at Grade Level (+4%)<br>PARTIALLY MET<br>WCS - 37% at Grade Level (-27%)<br>NOT MET<br><br>2022 Dibels, 3rd Grade, Year End:<br><br>JXW - 66% at Grade Level<br>RLS - 54% at Grade Level |                |                | 10% increase each year of students scoring at grade level. |

| Metric | Baseline | Year 1 Outcome           | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|--------------------------|----------------|----------------|-----------------------------|
|        |          | WCS - 41% at Grade Level |                |                |                             |

## Actions

| Action # | Title                       | Description   | Total Funds  | Contributing |
|----------|-----------------------------|---|--------------|--------------|
| 3.1      | Foundational Reading Skills | The District Curriculum Committee has identified foundational skills in Benchmark to be lacking. The District will identify and purchase curriculum to address the weakness in the District's adopted curriculum. | \$20,000.00  | No           |
| 3.2      | Reading Intervention        | The District will provide one, full-time reading intervention teacher (for a total of 3.0 FTE) per site. The focus will be on helping students master foundational reading skills.                                | \$409,570.00 | Yes          |
| 3.3      | Positive Attendance         | In order to increase attendance rates, the district will implement a positive attendance program.   | \$10,000.00  | No           |

## Goal Analysis [2021-22]

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

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

There were no substantive differences in planned actions and actual implementation of these actions.

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

3.1: Change in CBOs during the 2021-22 school year created areas where: Budgets were not set up for some planned LCAP actions and/or



Expenditures were coded without LCAP mgmt. codes that aligned to proper LCAP action.

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

The Benchmark Phonics Program was piloted during the course of the school year recommended by Curriculum Committee as a supplemental program for 22/23.

The Reading teachers were instrumental in organizing and teaching in the Accelerated Learning Blocks, and working with our Title I students in reading. Adding the Reading Aide at each site expanded the capacity of the program. While we would have like to see more improvement in our reading scores, we must keep two factors in mind: 1) the last time many of our 3rd graders received direct, in-person, instruction they were mid-way through 1st grade; and 2) Schools were hit hard by both the Delta and then Omicron variant between October and the end of February - during this time absenteeism soared to over 30% on many days and much instruction was lost.

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.

To address teacher faculty concerns about low attendance, the District will fund a "positive attendance" campaign out of one-time dollars in 2022

To accelerate progress to ward all students reading at grade level by grade three the district will add a year of school (UTK) for all 4 year olds (space allowing).

Action 3.3 was added to address low attendance in 21-22

Action 3.6 was added to keep libraries open in 22-23

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

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 4      | The District will assure that all students, including unduplicated students and students with exceptional needs, have access to a broad course of study that includes instruction in math, ELA, ELD, Science, social science, health, PE, music, and the arts. The District will provide a variety of enrichment activities during and after the school day. The District will continue to offer PE and Music instruction, team sports, and other classes and supports to be identified. |

An explanation of why the LEA has developed this goal.

This is a "Maintenance of Progress" goal, developed to maintain momentum and monitor continued success for the duration of the 3-year LCAP term.

## Measuring and Reporting Results

| Metric                                       | Baseline   | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                            |
|--|--|--|----------------|----------------|--|
| 1) Retention Rate                            | 1) Grade level retention rates are less than 3% at each school site.*<br><br>* Number Impacted by Pandemic | 1) Grade Level Retention by Site:<br>RLS: 3%<br>JXW: 0%<br>WCS: <1%<br>District: <1%                                     |                |                | 1) Maintain <1% retention rate district wide           |
| 2) Student enrollment in enrichment programs | 2) Data not available  | 2) COVID outbreak during the course of the school year limited the District's ability to offer enrichment opportunities. |                |                | 2) 70% of students are enrolled in enrichment programs |
| 3) Number of fully-credentialed teachers     | 3) All but one (Special Ed.)   | 3) The District employed one teacher (a long term sub) who   |                |                | 3) 100% Fully Credentialed Teachers                    |

| Metric                           | Baseline  | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|----------------------------------|---|---|----------------|----------------|---|
|                                  | teacher is fully credentialed.  | was not fully credentialed.   |                |                |   |
| 4) Annual District FIT Reports   | 4) All of the district's school facilities meet the "GOOD" criteria on the annual FIT report.   | 4) All of the district's school facilities meet the "GOOD" criteria on the annual FIT report.   |                |                | 4) Maintain 100% "GOOD" or "EXCEPTIONAL"  |
| 5) Local Data- Aeries enrollment | 5) All students, including unduplicated students and individuals with exceptional needs have access to a broad course of study, including Designated and Integrated ELD for English Learners and supports to ensure students with exceptional needs meet or exceed their IEP goals. | 5) All students, including unduplicated students and individuals with exceptional needs have access to a broad course of study, including Designated and Integrated ELD for English Learners and supports to ensure students with exceptional needs meet or exceed their IEP goals. |                |                | 5) All students, including unduplicated students and individuals with exceptional needs continue to have access to a broad course of study, including Designated and Integrated ELD for English Learners and supports to ensure students with exceptional needs meet or exceed their IEP goals. |

## Actions

| Action # | Title                   | Description   | Total Funds  | Contributing |
|----------|-------------------------|---|--------------|--------------|
| 4.1      | Music and P.E. teachers | The district will maintain a full-time PE teacher and two full-time music teachers. | \$343,906.00 | No           |

| Action # | Title                                | Description  | Total Funds    | Contributing |
|----------|--------------------------------------|--|----------------|--------------|
| 4.2      | FIT report                           | District will prioritize Preventive Maintenance tasks in order to keep site FIT reports scoring in the "good and exceptional" ranges.  | \$0.00         | No           |
| 4.3      | Certificated teaching staff          | The district will recruit and retain diverse, bilingual, and high quality teaching staff by offering competitive salaries and effective professional development.  | \$4,761,942.00 | No           |
| 4.4      | Site Maintenance (DISCONTINUED 2022) |  |                |              |
| 4.5      | Academic Leadership                  | Leadership and support: Provide the district and school site leadership necessary to support student achievement including: planning professional development, facilitating accelerated learning blocks, monitoring students progress, overseeing implementation of action plans and supporting English Learning progress through in-classroom coaching, student data chats, EL focused trainings etc. (Salary and benefits are captured in G103). | \$0.00         | Yes          |

## Goal Analysis [2021-22]

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

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

There are no substantive differences in planned actions or implementation.

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.

4.1: Planned expenditures were over estimated.

4.2: Change in CBOs during the 2021-22 school year created areas where: Budgets were not set up for some planned LCAP actions and/or Expenditures were coded without LCAP mgmt. codes that aligned to proper LCAP action.

4.3: Change in CBOs during the 2021-22 school year created areas where:

Budgets were not set up for some planned LCAP actions and/or Expenditures were coded without LCAP mgmt. codes that aligned to proper LCAP action.  
4.4: Change in CBOs during the 2021-22 school year created areas where:  
Budgets were not set up for some planned LCAP actions and/or Expenditures were coded without LCAP mgmt. codes that aligned to proper LCAP action.

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

This is a "maintenance goal." All actions are necessary for the functioning of a school.

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

There are no changes planned for this goal.

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

|   |  |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| \$3,252,537.00  | \$363,529.00   |

## 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 |
|---|-----------------------------|-------------------------|---|
| 30.00%  | 8.71%                       | \$997,225.00            | 38.71%  |

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.

- (2)High Quality Tier One Instruction - Virtually every instructional strategy used to support “acceleration” in the classroom is also used to support English Learners. We take a universal design for learning approach in our tier one instruction which supports the learning of all students and is rooted in numerous instructional strategies that are directed at English Learners, for example, having intentional and flexible options for students to demonstrate knowledge as opposed to only written submissions.
- (2)Tutoring - Tutoring will primarily serve SED and ELD students. Students who do not fit these descriptions can and will be served as time is available. One-to-one or small group intensive intervention is a strong approach to helping students who we seek to accelerate their learning. There is a tremendous amount of research that concludes that tutoring is an effective approach to intervention for students. (Elbaum, B., Vaughn, S., Hughes, M. T., and Moody, S.W. (2000)) & Cohen, P.A., Kulik, J.A., & Kulik, C.L.C. (1982).
- (2)Reading Intervention teachers and Reading Assistants - Reading teachers and reading assistants primarily serve SED students, however, students who do not fit these descriptions can and will be served as time is available. Similar to the benefits of one-to-one or small group tutoring, having reading assistants will allow our English Learners to have dedicated support that is targeted to their needs in English language acquisition. Reading assistants have been a staple in ensuring that our English learners continue to grow in their language acquisition through their years in the Wright school district.
- (2)Summer School - Summer school will prioritize English Learners, however other students will have access as space allows. Without continued exposure to rich text and learning experiences “Students’ achievement scores declined over summer vacation by one month’s

worth of school-year learning” (Quinn & Polikoff, 2017).

(2) Counseling - Counselors do not distinguish between students based on their background. However, given the high percentage of UPC in WESD schools, counselors spend the vast majority of their time with students who qualify as either EL, Low-income or Foster Youth. WESD students and families have endured much trauma over the last few years here in Sonoma County, evacuations from wildfires, smoke creating poor air quality, floods and most recently the COVID-19 pandemic which caused most students to engage in distance learning for much of the 20-21 school year. In a recent Youth Truth report, Sonoma youth overwhelmingly reported that they felt “depressed, stressed, or anxious”. Counseling services can help students cope with these feelings and help them not be barriers to their learning.

(2) School Psychologist - Psychologists do not distinguish between students based on their background. However, given the high percentage of UPC in WESD schools, counselors spend the vast majority of their time with students who qualify as either EL, Low-income or Foster Youth. Similar to the approach of ensuring counselors are available to students, school psychologists can help students with more severe trauma and who need more support than a school counselor can provide.

(1&2) Nutrition- Low income families can struggle to meet the basic needs of their children. By serving high quality breakfast, brunch, and lunch to students at school that includes fresh ingredients and reduces the use of processed foods, students are able to be properly nourished and therefore, prepared for learning. (A. Sorhaindo; L. Feinstein, 2006).

(1) The needs of foster youth, English learners, and low-income students are considered each time data are collected and disaggregated by subgroup. When a disparity is discovered, a root cause analysis is completed and research based solutions are identified, implemented, and monitored.

(2) Bilingual Community Liaisons are placed at each site to assist with bridging the communication gap between English only speaking staff and Spanish only speaking families.

(2) English Language Development (ELD). Teachers will provide daily Designated ELD to English Learners in their classes. A Teacher on Special Assignment (TOSA) will coach and assist teachers in the implementation of designated and integrated ELD. ELD assistants are placed at each site to provide additional assistance to English Learners. Professional Development in the implementation of designated and integrated ELD will be provided to teachers during the 2022-23 school year.

(2) Parent Square has been purchased and serves as a district communication platform for families. A translation feature allows for all families whose home language is other than English to receive communication in their home language.

(2) The Board and district will continue to work with a consultant to address Equity work.

(2) Home to school transportation will be provided to Wright Charter School students (80% SED), as well as transportation for the after school intervention/tutoring/ and enrichment programs.

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

Wright Elementary School District received a supplemental allocation of \$1,146,923.00. Wright Charter School received a supplemental allocation of \$530,317.00.

Wright Elementary School District received a concentration allocation of \$1,082,859.00. Wright Charter School received a concentration allocation of \$492,438.00.

Wright Elementary School District's Minimum Proportionality Percentage is 30.14%. Wright Charter School's Minimum Proportionality Percentage is 29.7%.

The district will continue to spend its supplemental grant funding to principally benefit English learners, low-income students, and foster youth.

In addition to the actions above, the District also directs resources to attract and retain and diverse staff, increase Bilingual Community Liaisons to full-time, offer ELD support to students and classroom teachers through our ELD teacher positions, increasing the amount of ELD Aide Support; creating an "ELD Mentor" position, and maintaining the Author/Subject Racial Diversity in our libraries.

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.

Each of our schools exceed the 55% threshold for Concentration Grant funding. The add-on funding is used for two purposes: 1) Add Student Support Instructional Assistants so that one is assigned to each RSP teacher and 2) Add a stand-alone Universal TK at each site with one teacher and one aide to serve all 4 year olds.

| <b>Staff-to-student ratios by type of school and concentration of unduplicated students</b> | 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            | NA   | 13:1  |
| Staff-to-student ratio of certificated staff providing direct services to students          | NA   | 16:1  |



## 2022-23 Total Expenditures Table

| Totals | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds     | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|-----------------|-----------------|---------------------|
| Totals | \$9,011,728.00 | \$326,157.80      |             | \$938,719.20  | \$10,276,605.00 | \$9,280,218.00  | \$996,387.00        |

| Goal | Action # | Action Title   | Student Group(s) | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|------|----------|--|------------------|----------------|-------------------|-------------|---------------|----------------|
| 1    | 1.1      | Recruit & Retain a Diverse and Bilingual Staff (DISCONTINUED 2022) |                  |                |                   |             |               |                |
| 1    | 1.2      | Increase outreach to parents of English Learners                   | English Learners | \$226,904.00   |                   |             |               | \$226,904.00   |
| 1    | 1.3      | Fully implement Designated and Integrated ELD                      | English Learners | \$1,933,371.00 |                   |             |               | \$1,933,371.00 |
| 1    | 1.4      | Continue to address equity   | English Learners | \$10,000.00    |                   |             |               | \$10,000.00    |
| 1    | 1.5      | Provide ELD assistant time at each site.                           | English Learners | \$126,884.00   |                   |             |               | \$126,884.00   |
| 1    | 1.6      | Translation Services   | English Learners | \$10,000.00    |                   |             |               | \$10,000.00    |
| 1    | 1.7      | EL Mentor (DISCONTINUED 2022)                                      |                  | \$0.00         |                   |             |               | \$0.00         |
| 1    | 1.8      | Author/Subject Diversity   | All              |                |                   |             | \$9,000.00    | \$9,000.00     |
| 1    | 1.9      | Explore GLAD Training (DISCONTINUED-2022)                          |                  | \$0.00         |                   |             |               | \$0.00         |
| 1    | 1.10     | ELPAC Testing (DISCONTINUED-2022)                                  |                  | \$0.00         |                   |             |               | \$0.00         |

| Goal | Action # | Action Title                                      | Student Group(s)                               | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|------|----------|---|--|--------------|-------------------|-------------|---------------|--------------|
| 1    | 1.11     | Expand Before/After School Learning Opportunities | All  |              | \$131,914.80      |             | \$14,657.20   | \$146,572.00 |
| 1    | 1.12     | Nutrition   | English Learners<br>Foster Youth<br>Low Income | \$122,387.00 |                   |             |               | \$122,387.00 |
| 2    | 2.1      | High Quality Designated and Integrated ELD PD     | English Learners                               |              | \$50,000.00       |             |               | \$50,000.00  |
| 2    | 2.2      | Tutoring  | English Learners<br>Foster Youth<br>Low Income | \$200,000.00 |                   |             |               | \$200,000.00 |
| 2    | 2.3      | Reading Assistants (RIPAs)                        | English Learners<br>Foster Youth<br>Low Income | \$113,841.00 |                   |             |               | \$113,841.00 |
| 2    | 2.4      | Afterschool Intervention                          | English Learners<br>Foster Youth<br>Low Income |              | \$50,000.00       |             |               | \$50,000.00  |
| 2    | 2.5      | Additional Aide Support (Discontinue 2022)        |  | \$0.00       |                   |             |               | \$0.00       |
| 2    | 2.6      | TOSA- Instructional Coaching                      | English Learners<br>Foster Youth<br>Low Income | \$132,498.00 |                   |             |               | \$132,498.00 |
| 2    | 2.7      | Acceleration                                      | English Learners<br>Foster Youth<br>Low Income | \$0.00       |                   |             |               | \$0.00       |
| 2    | 2.8      | Assessment (Discontinued 2022)                    |  | \$0.00       |                   |             |               | \$0.00       |
| 2    | 2.9      | Social-Emotional Counseling                       | English Learners<br>Foster Youth<br>Low Income | \$375,913.00 |                   |             |               | \$375,913.00 |
| 2    | 2.10     | SSIAs: Student Support Instructional Assistants   | Students with Disabilities                     |              | \$74,243.00       |             | \$226,156.00  | \$300,399.00 |
| 2    | 2.11     | Educational Technology                            | All  |              |                   |             | \$200,000.00  | \$200,000.00 |
| 2    | 2.12     | Bussing   | English Learners<br>Foster Youth<br>Low Income | \$295,000.00 | \$20,000.00       |             |               | \$315,000.00 |

| Goal | Action # | Action Title   | Student Group(s)                               | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|------|----------|--|--|----------------|-------------------|-------------|---------------|----------------|
| 2    | 2.13     | Class Size   | English Learners<br>Foster Youth<br>Low Income | \$158,560.00   |                   |             |               | \$158,560.00   |
| 2    | 2.14     | School Psychologist<br>(DISCONTINUED<br>2022)          |  |                |                   |             |               |                |
| 2    | 2.15     | Social-Emotional<br>support training                   | All  | \$0.00         |                   |             |               | \$0.00         |
| 2    | 2.16     | Summer School  | English Learners<br>Foster Youth<br>Low Income |                |                   |             | \$115,000.00  | \$115,000.00   |
| 2    | 2.17     | Administering<br>programs for<br>unduplicated students | English Learners<br>Foster Youth<br>Low Income | \$134,858.00   |                   |             |               | \$134,858.00   |
| 3    | 3.1      | Foundational Reading<br>Skills                         | All  |                |                   |             | \$20,000.00   | \$20,000.00    |
| 3    | 3.2      | Reading Intervention                                   | English Learners<br>Foster Youth<br>Low Income | \$409,570.00   |                   |             |               | \$409,570.00   |
| 3    | 3.3      | Positive Attendance                                    | All  |                |                   |             | \$10,000.00   | \$10,000.00    |
| 4    | 4.1      | Music and P.E.<br>teachers                             | All  |                |                   |             | \$343,906.00  | \$343,906.00   |
| 4    | 4.2      | FIT report   | All  | \$0.00         |                   |             |               | \$0.00         |
| 4    | 4.3      | Certificated teaching<br>staff                         | All  | \$4,761,942.00 |                   |             |               | \$4,761,942.00 |
| 4    | 4.4      | Site Maintenance<br>(DISCONTINUED<br>2022)             |  |                |                   |             |               |                |
| 4    | 4.5      | Academic Leadership                                    | English Learners<br>Foster Youth<br>Low Income | \$0.00         |                   |             |               | \$0.00         |

## 2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type           | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 10841211                     | \$3,252,537.00   | 30.00%  | 8.71%  | 38.71%  | \$4,249,786.00  | 0.00%  | 39.20 %  | <b>Total:</b>            | \$4,249,786.00   |
|                              |  |   |  |   |   |  |  | <b>LEA-wide Total:</b>   | \$4,249,786.00   |
|                              |  |   |  |   |   |  |  | <b>Limited Total:</b>    | \$0.00           |
|                              |  |   |  |   |   |  |  | <b>Schoolwide Total:</b> | \$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    | 1.2      | Increase outreach to parents of English Learners | Yes   | LEA-wide | English Learners                               | All Schools | \$226,904.00   |   |
| 1    | 1.3      | Fully implement Designated and Integrated ELD    | Yes   | LEA-wide | English Learners                               | All Schools | \$1,933,371.00   |   |
| 1    | 1.4      | Continue to address equity                       | Yes   | LEA-wide | English Learners                               | All Schools | \$10,000.00  |   |
| 1    | 1.5      | Provide ELD assistant time at each site.         | Yes   | LEA-wide | English Learners                               | All Schools | \$126,884.00   |   |
| 1    | 1.6      | Translation Services                             | Yes   | LEA-wide | English Learners                               | All Schools | \$10,000.00  |   |
| 1    | 1.12     | Nutrition  | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income |             | \$122,387.00   |   |
| 2    | 2.1      | High Quality Designated and Integrated ELD PD    | Yes   | LEA-wide | English Learners                               |             |  |   |
| 2    | 2.2      | Tutoring   | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$200,000.00   |   |

| Goal | Action # | Action Title                                     | Contributing to Increased or Improved Services? | Scope    | Unduplicated Student Group(s)                  | Location    | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|----------|--|-------------|--|---|
| 2    | 2.3      | Reading Assistants (RIPAs)                       | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$113,841.00   |   |
| 2    | 2.4      | Afterschool Intervention                         | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools |  |   |
| 2    | 2.6      | TOSA- Instructional Coaching                     | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$132,498.00   |   |
| 2    | 2.7      | Acceleration                                     | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$0.00   |   |
| 2    | 2.9      | Social-Emotional Counseling                      | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$375,913.00   |   |
| 2    | 2.12     | Bussing  | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$295,000.00   |   |
| 2    | 2.13     | Class Size                                       | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income |             | \$158,560.00   |   |
| 2    | 2.16     | Summer School                                    | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools |  |   |
| 2    | 2.17     | Administering programs for unduplicated students | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$134,858.00   |   |
| 3    | 3.2      | Reading Intervention                             | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$409,570.00   |   |
| 4    | 4.5      | Academic Leadership                              | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$0.00   |   |

## 2021-22 Annual Update Table

| Totals        | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| <b>Totals</b> | \$10,292,479.00                                      | \$11,275,390.92                            |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                             | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 1                  | 1.1                  | Recruit & Retain a Diverse and Bilingual Staff         | Yes  | \$30,010.00                                    | 0.00  |
| 1                  | 1.2                  | Increase outreach to parents of English Learners       | Yes  | \$196,834.00                                   | 195,533.27  |
| 1                  | 1.3                  | Fully implement Designated and Integrated ELD          | Yes  | \$454,377.00                                   | 356,164.15  |
| 1                  | 1.4                  | Continue to address the District's "equity challenges" | Yes  | \$10,000.00                                    | \$7840.00   |
| 1                  | 1.5                  | Equitably distribute ELD Assistant time                | Yes  | \$107,882.00                                   | 120,504.00  |
| 1                  | 1.6                  | Translation Services                                   | Yes  | \$10,000.00                                    | \$8,040.00  |
| 1                  | 1.7                  | EL Mentor  | Yes  | \$7,299.00                                     | \$0.00  |
| 1                  | 1.8                  | Author/Subject Diversity                               | No   | \$6,000.00                                     | \$0.00  |
| 1                  | 1.9                  | Explore GLAD Training                                  | Yes  | \$0.00   | \$0.00  |
| 1                  | 1.10                 | ELPAC Testing  | Yes  | \$5,000.00                                     | \$0.00  |

| 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) |
|--------------------|----------------------|--|--|--|---|
|                    |                      |  |  |  |   |
| 2                  | 2.1                  | High Quality Tier One Instruction        | Yes  | \$86,504.00                                    | \$0.00  |
| 2                  | 2.2                  | Tutoring                                 | Yes  | \$200,000.00                                   | \$495,377.00                                      |
| 2                  | 2.3                  | Reading Assistants                       | Yes  | \$72,911.00                                    | \$52,179.00                                       |
| 2                  | 2.4                  | Afternoon Intervention                   | Yes  | \$45,570.00                                    | \$0.00  |
| 2                  | 2.5                  | Additional Aide Support                  | Yes  | \$45,570.00                                    | \$0.00  |
| 2                  | 2.6                  | Instructional Coaching                   | Yes  | \$108,383.00                                   | \$124,755.00                                      |
| 2                  | 2.7                  | Acceleration                             | No   | \$0.00   | \$0.00  |
| 2                  | 2.8                  | Assessment                               | Yes  | \$10,000.00                                    | \$2037.50   |
| 2                  | 2.9                  | Counseling                               | Yes  | \$287,276.00                                   | \$288,586.00                                      |
| 2                  | 2.10                 | Student Support Instructional Assistants | No   | \$198,778.00                                   | \$299,518.00                                      |
| 2                  | 2.11                 | Educational Technology                   | Yes  | \$150,000.00                                   | \$102,423.00                                      |
| 2                  | 2.12                 | Bussing                                  | Yes  | \$20,000.00                                    | \$0.00  |
| 2                  | 2.13                 | Class Size                               | Yes  | \$278,703.00                                   | \$156,096.00                                      |

| 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) |
|--------------------|----------------------|-----------------------------------|--|--|---|
|                    |                      |                                   |  |  |   |
| 2                  | 2.14                 | School Psychologist               | Yes  | \$30,000.00                                    | \$30,000.00                                       |
| 2                  | 2.15                 | Social/Emotional support training | Yes  | \$0.00   | \$0.00  |
| 2                  | 2.16                 | Summer School                     | Yes  | \$60,759.00                                    | \$138,117.00                                      |
| 3                  | 3.1                  | Foundational Reading Skills       | No   | \$20,000.00                                    | \$0.00  |
| 3                  | 3.2                  | Reading Program                   | Yes  | \$379,607.00                                   | \$375,213.00                                      |
| 4                  | 4.1                  | Music and P.E.                    | No   | \$348,139.00                                   | \$319,448.00                                      |
| 4                  | 4.2                  | Site Cleanliness                  | No   | \$395,960.00                                   | \$577,836.00                                      |
| 4                  | 4.3                  | Credentialed teachers             | No   | \$6,491,515.00                                 | \$7,370,059.00                                    |
| 4                  | 4.4                  | Site Maintenance                  | No   | \$235,402.00                                   | \$255,665.00                                      |



**2021-22 Contributing Actions Annual Update Table**

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$3,432,172.00   | \$1,301,294.00  | \$2,434,947.00  | (\$1,133,653.00)   | 0.00%  | 0.00%  | 0.00%  |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                             | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1                  | 1.1                  | Recruit & Retain a Diverse and Bilingual Staff         | Yes   | \$30,010.00  | \$0.00  |   |   |
| 1                  | 1.2                  | Increase outreach to parents of English Learners       | Yes   | \$196,834.00   | \$195,533.00  |   |   |
| 1                  | 1.3                  | Fully implement Designated and Integrated ELD          | Yes   | \$394,377.00   | \$356,164.00  |   |   |
| 1                  | 1.4                  | Continue to address the District's "equity challenges" | Yes   | \$0.00   | \$0.00  |   |   |
| 1                  | 1.5                  | Equitably distribute ELD Assistant time                | Yes   | \$107,882.00   | \$120,504.00  |   |   |
| 1                  | 1.6                  | Translation Services                                   | Yes   | \$10,000.00  | \$0.00  |   |   |
| 1                  | 1.7                  | EL Mentor  | Yes   | \$0.00   | \$0.00  |   |   |
| 1                  | 1.9                  | Explore GLAD Training                                  | Yes   | \$0.00   | \$0.00  |   |   |
| 1                  | 1.10                 | ELPAC Testing  | Yes   | \$5,000.00   | \$0.00  |   |   |
| 2                  | 2.1                  | High Quality Tier One Instruction                      | Yes   | \$86,504.00  | \$0.00  |   |   |
| 2                  | 2.2                  | Tutoring   | Yes   | \$0.00   | \$495,377.00  |   |   |
| 2                  | 2.3                  | Reading Assistants                                     | Yes   | \$0.00   | \$52,179.00   |   |   |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title        | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|-----------------------------------|---|--|---|---|---|
| 2                  | 2.4                  | Afternoon Intervention            | Yes   | \$0.00   | \$0.00  |   |   |
| 2                  | 2.5                  | Additional Aide Support           | Yes   | \$0.00   | \$0.00  |   |   |
| 2                  | 2.6                  | Instructional Coaching            | Yes   | \$0.00   | \$124,755.00  |   |   |
| 2                  | 2.8                  | Assessment                        | Yes   | \$0.00   | \$0.00  |   |   |
| 2                  | 2.9                  | Counseling                        | Yes   | \$287,276.00   | \$288,586.00  |   |   |
| 2                  | 2.11                 | Educational Technology            | Yes   | \$0.00   | \$102,423.00  |   |   |
| 2                  | 2.12                 | Bussing                           | Yes   | \$0.00   | \$0.00  |   |   |
| 2                  | 2.13                 | Class Size                        | Yes   | \$61,937.00  | \$156,096.00  |   |   |
| 2                  | 2.14                 | School Psychologist               | Yes   | \$0.00   | \$30,000.00   |   |   |
| 2                  | 2.15                 | Social/Emotional support training | Yes   | \$0.00   | \$0.00  |   |   |
| 2                  | 2.16                 | Summer School                     | Yes   | \$0.00   | \$138,117.00  |   |   |
| 3                  | 3.2                  | Reading Program                   | Yes   | \$121,474.00   | \$375,213.00  |   |   |

**2021-22 LCFF Carryover Table**

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$11,446,795.00   | \$3,432,172.00  | 8.71%  | 29.98%  | \$2,434,947.00   | 0.00%   | 21.27%   | \$997,225.00   | 8.71%   |

# Instructions

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[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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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



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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**



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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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



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

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