

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Citizens of the World Charter School East Valley

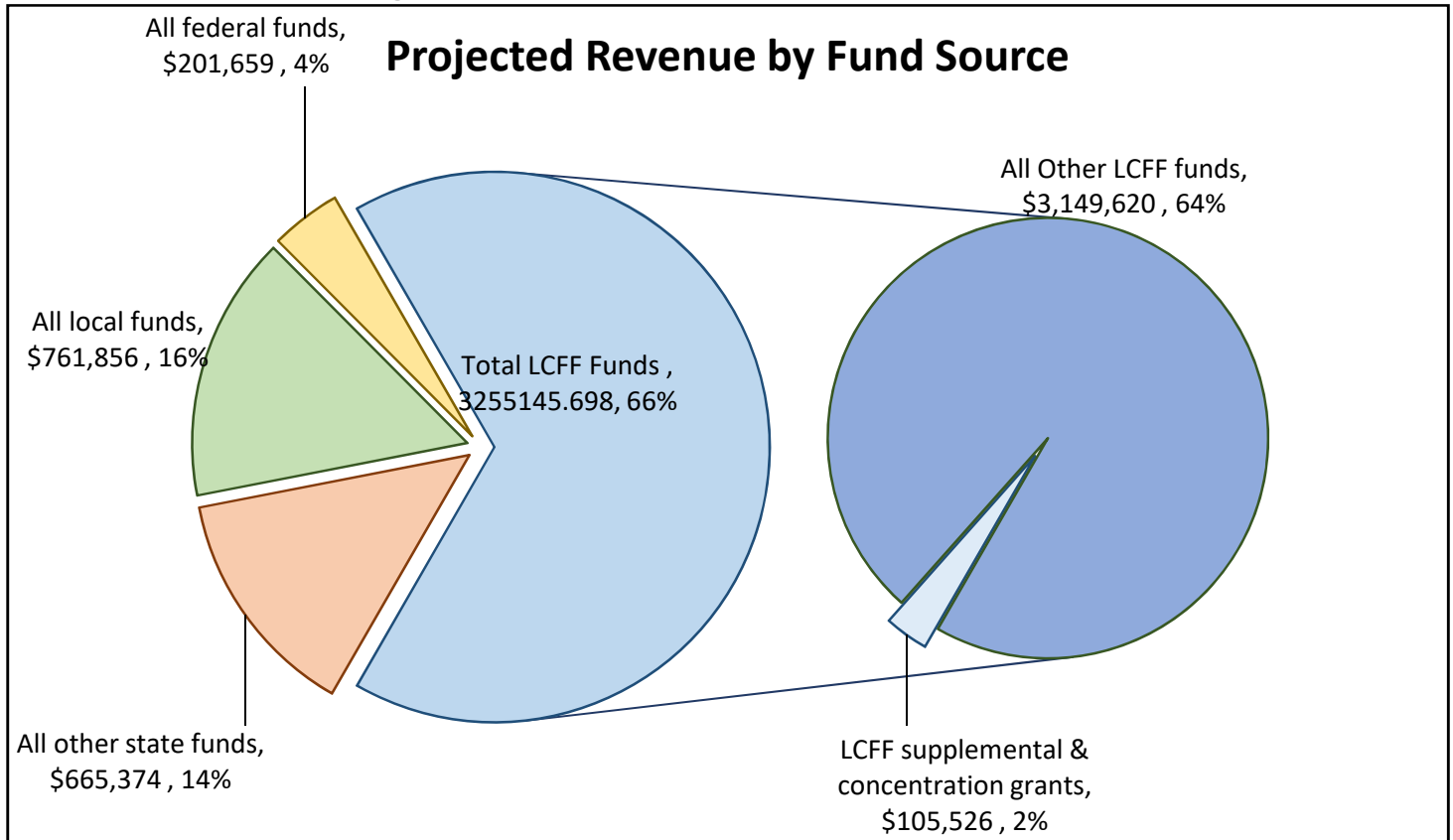
CDS Code: 19 64733 0140749

School Year: 2022 – 23

LEA contact information: Mark Kleger Heine, 323-315-0235 mkleger-heine@cwclosangeles.org

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

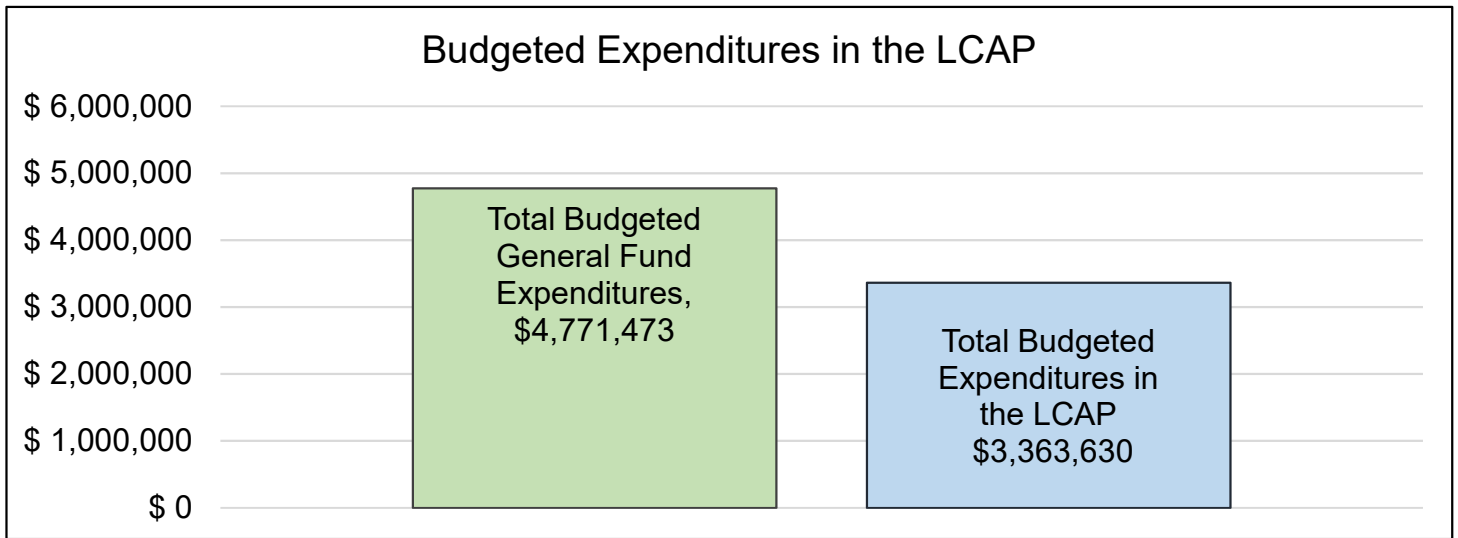


This chart shows the total general purpose revenue Citizens of the World Charter School East Valley expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Citizens of the World Charter School East Valley is \$4,884,033.83, of which \$3,255,145.70 is Local Control Funding Formula (LCFF), \$665,373.76 is other state funds, \$761,855.77 is local funds, and \$201,658.61 is federal funds. Of the \$3,255,145.70 in LCFF Funds, \$105,525.70 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 Citizens of the World Charter School East Valley 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: Citizens of the World Charter School East Valley plans to spend \$4,771,473.00 for the 2022 – 23 school year. Of that amount, \$3,363,629.74 is tied to actions/services in the LCAP and \$1,407,843.26 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

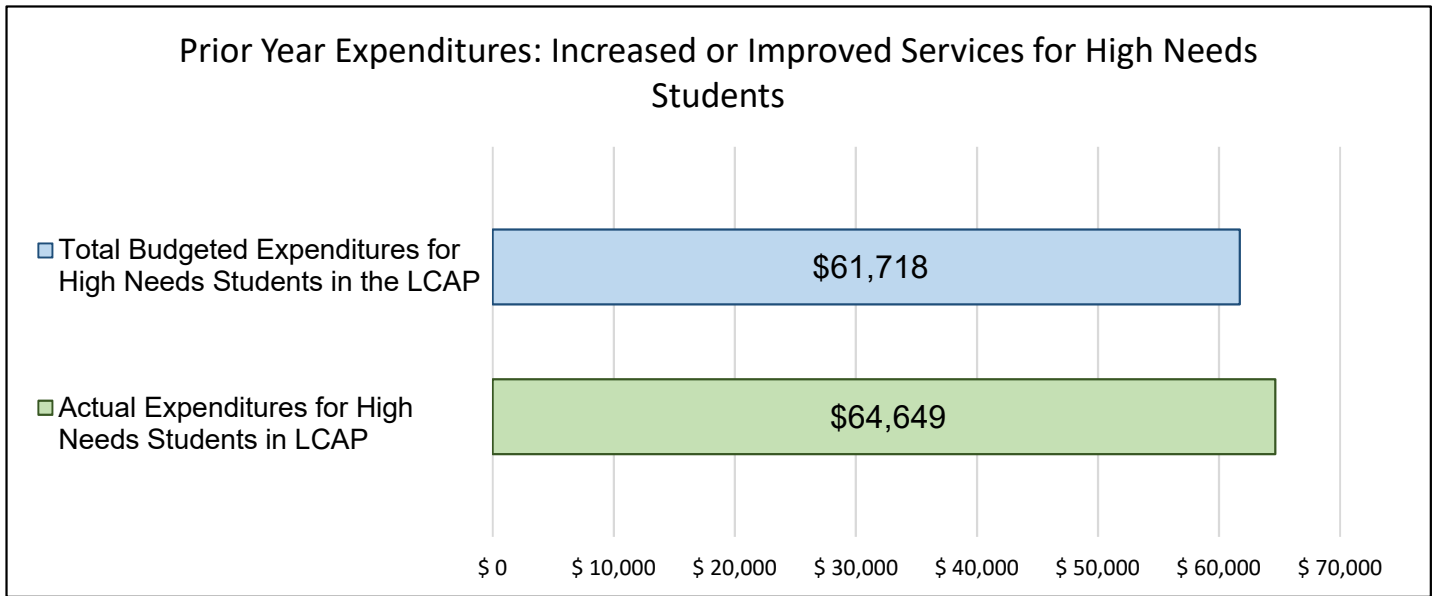
Office staff, administrative costs, and some operational costs

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

In 2022 – 23, Citizens of the World Charter School East Valley is projecting it will receive \$105,525.70 based on the enrollment of foster youth, English learner, and low-income students. Citizens of the World Charter School East Valley must describe how it intends to increase or improve services for high needs students in the LCAP. Citizens of the World Charter School East Valley plans to spend \$132,833.90 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 Citizens of the World Charter School East Valley budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Citizens of the World Charter School East Valley 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, Citizens of the World Charter School East Valley's LCAP budgeted \$61,718.00 for planned actions to increase or improve services for high needs students. Citizens of the World Charter School East Valley actually spent \$64,649.00 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
Citizens of the World Charter School #4	Mark Kleger-Heine, Chief Business Officer	mkleger-heine@cwcclosangeles.org (323) 315-0235

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

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

Citizens of the World #4 (East Valley) has meaningfully consulted with its educational partners in the development of the school’s 2021-22 LCAP. However, as a newly established charter school in its first year of operation, Citizens of the World #4 was not eligible to receive any of the one-time funds provided through the Budget Act of 2021.

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.

Citizens of the World #4 (East Valley) was not eligible to receive additional concentration grant add-on funding.

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.

As a newly established charter school in its first year of operation, Citizens of the World #4 was not eligible to receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students.

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.

As a newly established charter school in its first year of operation, Citizens of the World #4 (East Valley) was not eligible to receive ESSER III Funding.

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.

As a newly established charter school in its first year of operation, Citizens of the World #4 (East Valley) was not eligible to receive ESSER III Funding.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/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 and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Citizens of the World Charter School – East Valley	Mark Kleger-Heine, Executive Director	mkleger-heine@cwclosangeles.org 323-491-8015

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.

The mission of Citizens of the World Charter Schools East Valley (CWC - East Valley) is to provide a socio-economically, culturally and racially diverse community of students in the heart of the San Fernando Valley with an intellectually challenging, experiential learning environment that develops each individual student's confidence, potential and individual responsibility as citizens of the world in which we live.

At CWC- East Valley, our core values are part of who we are collectively. They inform our decisions, influence our interactions with one another and represent a shared set of ideas that we aspire to each day.

At our charter school, we are preparing our students to emerge as a new generation of leaders – as trailblazers who are ready to tackle the future challenges in our world and surpass the conceived limitations of what students, communities, parents, and schools can achieve in the world.

At Citizens of the World - East Valley we will challenge students to develop their full potential and thrive in a diverse society. CWC - EV will develop sophisticated thinkers who master content and have a courageous and compassionate sense of responsibility for themselves and all people.

CWC – East Valley is part of a network of high-performing schools across Los Angeles operated by Citizens of the World LA. Our schools are tuition-free, non-religious public schools committed to socio-economic, cultural, and racial diversity.

CWC- East Valley, a newly established charter school, opened its doors to the community this past fall serving 163 students in grades TK-1 with student demographics that include 59% White, 17% Hispanic, 16% 2+ Races, 4% Asian; 3% African American, 7.4% Students with Disabilities (SWD), 0.6% English Learner, and 17% Socioeconomically Disadvantaged.

Reflections: Successes

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

As a newly established charter school, CWC-East Valley does not have a California School Dashboard, however a few successes this past year include:

- Implementation of Schoolzilla data dashboard in combination with Tableau to provide integrated data visualization tools to analyze schoolwide/student data to inform decision-making.
- Implementation of Cognitive Guided Instruction (CGI) Math; Illustrative Math curriculum. This is an organization-wide initiative that now allows for curricular alignment across all grade levels. CGI addresses student gaps and adheres to vertical alignment. Cognitive Guided Instruction is a student-centered approach to teaching math, with a starting point of identifying what students know and are able to do and build on their natural number senses and intuitive approaches to problem-solving. Through CGI, educators listen to students, ask questions, and engage students with their thinking, with the goal of uncovering and expanding every student's mathematic understanding and potential.
- Schoolwide focus on Tier 1 Phonics instruction and using progress monitoring tools to track student growth and inform instruction. With the use of progress monitoring and data tools, we are able to assess each student's progress in phonics across a system of tiered supports.
- Family engagement has been another area of focus that included weekly communication with families, monthly Coffee Socials, high volunteerism rates, high survey participation rates, and high participation (attendance) at community events.
- Student outreach was exceptional – resulting in maximizing student enrollment for the 2022-23 school year that includes offering 2 full-day TK classes, and 4 Kindergarten classes.
- Focus on Diversity, Equity, & Inclusion through staff affinity groups, reflections, professional learning opportunities, and embedded in daily practice.

Each of these initiatives will continue and expand in the upcoming school year, with our school growth, as outlined in the 2022-23 LCAP Goals, and actions to support the LCAP Goals, CWC's educational program and improve student outcomes.

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.

As a newly established charter school serving grades K-1, this is the first time our students attended school and in-person, since most schools operated remotely/virtually since March 2020. As a result, CWC-EV does not have Dashboard data. The multiple types of data collected this past year serve as baseline data and drove the development of the 2022-23 LCAP with multiple discussions that took place with our educational partners.

The following chart reflects the fall to winter student performance on the NWEA Measures of Academic Progress (MAP) assessments in reading and mathematics for grade 1 including Students with Disabilities (SWD). Note: English Learner (EL) performance was not reported due to privacy reasons, since there is only 1 EL student enrolled.

2021-22 NWEA MAP RESULTS: READING										2020 MAP GROWTH NORMS	
GRADE LEVEL	FALL 2021			WINTER 2022			MEAN RIT GROWTH	MEAN EL RIT GROWTH	MEAN SWD RIT GROWTH	MEAN	SD
	MEAN RIT	EL	SWD	MEAN RIT	EL	SWD					
GRADE 1	167.5	--	156.3	174.1	--	159.0	6.6	--	2.7	9.9	1.5

2021-22 NWEA MAP RESULTS: MATH										2020 MAP GROWTH NORMS	
GRADE LEVEL	FALL 2021			WINTER 2022			MEAN RIT GROWTH	MEAN EL RIT GROWTH	MEAN SWD RIT GROWTH	MEAN	SD
	MEAN RIT	EL	SWD	MEAN RIT	EL	SWD					
GRADE 1	167.2	--	164.0	171.7	--	149.3	4.5	--	-14.7	10.1	1.4

Recently, NWEA published the 2020 MAP Growth norms study which provides achievement status and growth norms for students by grade level for reading and mathematics. The column on the far right of the charts provides the mean growth norm by grade level with the standard deviation (SD). The 2020 MAP Growth norms allow educators to compare achievement status and changes to students' performance in the same grade at a comparable state of the school year. Our educators are using MAP Growth norms to evaluate student achievement and growth; individualize instruction; set achievement and growth goals for students/groups of students; and to support conversations about achievement patterns, which is the intent of the NWEA growth norms.

As evidenced in the Fall to winter NWEA MAP RIT Scores chart, student growth was below the 2020 MAP Growth Norm mean RIT for both Reading and Math. Additionally, the growth among Students with Disabilities (SWD) in reading was significantly lower than the overall grade 1 performance; and for mathematics, there was a decline in RIT growth from fall to winter. NWEA MAP data identified significant gaps in basic foundational literacy skills, including with Students with Disabilities.

The identified needs based on local performance data and internal schoolwide/student data includes:

- Instructional Coaching is an identified need to support our teachers with providing tiered academic and behavior supports, as the school expands annually by one grade level.
- Instructional coaching to close achievement gaps (among all student groups) in Mathematics: Cognitive Guided Instruction
- Collaboration among general education and Special Education team to ensure the academic, instructional, and educational needs of SWD are met.
- Provide parent workshops aligned with schoolwide goals, priorities which includes Tier 2 Intervention: Phonics instruction

- Need to increase attendance rates and decrease chronic absenteeism rates (Preliminary 2021-22: 21.7%). The high chronic absenteeism rates are primarily due to the school's strict COVID-19 Health & Safety protocols in adherence to the guidelines issued by the CA Department of Public Health, resulting in students/cohorts quarantined.
- Need to scale up the English Language Development (ELD) program as the school expands by one grade level annually and the number of English learners will increase.

LCAP Highlights

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

Key features of the 2022-23 LCAP includes:

- Implementation of Schoolzilla data dashboard in combination with Tableau to provide integrated data visualization tools to analyze schoolwide/student data to inform decision-making. This allows for educators to analyze achievement data to inform instruction, identify struggling learners, measure program effectiveness and to further differentiate instruction.
- Strengthening and expanding academic supports especially for Unduplicated Pupils. There is a widening gap among EL versus EOs, therefore providing tiered interventions is essential.
- Implementation of Expanded learning opportunities program and allocating space for unduplicated pupils.
- Increased SEL support & PBIS implementation
- Addition of a Math Instructional Coach to support teachers with Cognitive Guided Instruction – Math
- Literacy Coach
- To further reduce chronic absenteeism rates and improve overall daily attendance, the Data Coordinator will communicate and meet with families, including discussing the impacts of absenteeism on student academic performance.

Citizens of the World – East Valley has developed an LCAP that will also serve as its SPSA, that meets the stakeholder engagement requirements outlined in CA EC 64001(j) and has met the following requirements CA EC 52062(a):

- Consultation with SELPA per CA EC 52062(a)(5)
- Parent Advisory Committee (PAC): CA EC 52062(a)(1)
- English Learner PAC: CA EC 52062(a)(2) – if applicable
- Providing written response to each of the committees regarding their comments

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable

Citizens of the World – East Valley has not been identified for Comprehensive Support and Improvement (CSI).

Support for Identified Schools

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

Not applicable

Citizens of the World – East Valley has not been identified for Comprehensive Support and Improvement (CSI).

Monitoring and Evaluating Effectiveness

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

Not applicable

Citizens of the World – East Valley has not been identified for Comprehensive Support and Improvement (CSI).

Engaging Educational Partners

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

The following is a summary of the engagement process used to involve our statutorily required educational partners in the development of the LCAP and how this engagement was considered before finalizing the LCAP. Engagement of our educational partners has been an ongoing process throughout the academic school year with the development of the multitude of school plans as outlined in the LCAP supplement. CWC-EV uses its LCAP as its SPSA and adheres to CA EC 64001(j).

- **Teachers** were consulted in-person during weekly professional development meetings (Wednesdays); bi-weekly during one-on-one in-person meetings and online survey. Information that was provided and discussed included COVID-19 Health & Safety protocols, NWEA MAP results, academic interventions, SEL support, student behavioral issues, budget, use of one-time funds (ESSER, AB 130 funds) hiring of staff, survey findings, and LCAP goals/actions and metrics.
- **Administrators/Principals** were consulted during Leadership team meetings that took place weekly in person and via zoom. Discussions and information presented included NWEA MAP data, professional development needs (teachers), COVID-19 Health & Safety Protocols and quarantine, addressing student academic, SEL, behavioral, and mental health needs, budget, use of one-time funding (ESSER III, AB 130 funds), survey findings, attendance, chronic absenteeism rates, and LCAP goals/actions and metrics.
- **Other School Personnel** (Classified staff) were consulted during weekly professional development (Wednesdays) and via online surveys. Information presented included attendance, chronic absenteeism rates, LCAP goals/actions and metrics, and schoolwide initiatives.
- **Parents including those representing Unduplicated Pupils (UP) and Students with Disabilities (SWD):** were consulted during monthly parent meetings both virtual and in-person 9/17/21, 10/22/21, 11/19/21 (Zoom), 12/17/21, 1/21/22 (Zoom), 2/25/22, 3/18/22, 4/29/22, 5/20/22 and interpreter services were made available. Information that was presented and discussed included COVID-19 Health & Safety protocols, NWEA MAP results, academic interventions, SEL support, student behavioral issues, budget, use of one-time funds (ESSER, AB 130 funds) survey findings, and LCAP goals/actions and metrics.
- **Students including Unduplicated Pupils and Students with Disabilities (SWD):** were consulted via online surveys, focusing on areas of engagement, school safety, school climate, and feedback on promoting engagement for 2022-23 school year.
- **SELPA** was consulted via email and LCAP action specific to Students with Disabilities (SWD) was shared for input and feedback. The Special Education team was consulted during Teacher meetings/professional development as noted above.
- **ELAC/DELAC and EL-PAC:** does not apply to CWC-EV because the school currently has a total of 1 EL student.
- **Parent Advisory Committee (PAC) including parents of UP and SWD:** were consulted during monthly parent meetings both virtual and in-person 9/17/21, 10/22/21, 11/19/21 (Zoom), 12/17/21, 1/21/22 (Zoom), 2/25/22, 3/18/22, 4/29/22, 5/20/22, and interpreter services were made available. Information that was presented and discussed included COVID-19 Health & Safety protocols, NWEA MAP results, academic interventions, SEL support, student behavioral issues, budget, use of one-time funds (ESSER, AB 130 funds) survey findings, and LCAP goals/actions and metrics.

A summary of the feedback provided by specific educational partners.

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

- **Teacher** feedback included: desire for additional planning time, smaller class sizes, more input in decision-making; continue with Teacher Associates to provide academic support and creating boundaries with parent demands.
- **Administrators & Principal** feedback included the need for an interventionist to provide Tier 2 academic support, Instructional Associates to provide push-in academic intervention for Unduplicated Pupils and struggling learners, the needs to provide all teachers with professional development on mathematics instruction, ELD (designated and integrated), and SEL curriculum.
- **Other School Personnel** (classified staff) would like to participate in professional development and collaborate with staff to ensure alignment; and have a voice in decision-making.
- **Parents including those representing Unduplicated Pupils (UP) and Students with Disabilities (SWD):** concerned about pricing of afterschool program fees; equity concerns regarding pricing and the registration process; concerned about the implications for students who are unvaccinated due to COVID guidance for quarantines; would like opportunities to volunteer onsite; identified the urgency for strong discipline systems; would like to see more rigorous and differentiated learning; and the desire for more choice on yard/recess time for students.
- **Students including Unduplicated Pupils and Students with Disabilities (SWD):** would like opportunities to play with peers, and a choice in activities.
- **SELPA:** There was no additional input provided by the SELPA.
- **ELAC/DELAC and EL-PAC:** does not apply to CWC-EV because the school currently has a total of 1 EL student.
- **Parent Advisory Committee (PAC) including parents of UP and SWD:** would like more clarity/transparency on how fundraising (community giving) fits into the school's budget; and would like additional academic intervention and supports for students that are struggling academically during the instructional day.

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

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

- Goal 1, Action 3: Provide additional math & reading intervention through the after-school program.
- Goal 1, Action 3: Teacher Associates will continue to provide academic support in the classroom for struggling learners.
- Goal 2, Action 1: Professional Development on CGI Math, ELD, Restorative Justice/Responsive Classroom, Literacy Intervention, Behavior Management and Tiered SEL Support for educators and Teacher Associates (classified staff).
- Goal 3, Action 1: Provides opportunities for student activities, including monthly heritage celebrations, field trips and monthly assemblies. The school will adhere to state/local County Health Department guidelines regarding COVID-19 to ensure the health and safety of our students, staff, and parents/caregivers.

Goals and Actions

Goal

Goal #	Description
1	Develop & implement a schoolwide Multi-tiered System of Supports (MTSS) utilizing multiple forms of data to identify the academic, social-emotional and/or behavioral needs; inform instructional decisions; measure program effectiveness, to improve academic outcomes for all students (schoolwide & student groups).

An explanation of why the LEA has developed this goal.

As a newly established school there is a need to implement universal screeners to identify student academic, social-emotional and behavioral needs, and to provide targeted tiered support and intervention, so that students will excel.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA	*	*	**	**	Results will serve as a baseline
CAASPP Math	*	*	**	**	Results will serve as a baseline
Attendance Rate	*	*			95%
Chronic absenteeism Rate	*	*			
% Of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study	*	2021-22: 100%			100%
Facilities in “good” repair as measured by FIT	*	2021-22: Good			Good

* CWC-EV is a newly established charter school (2021-22), therefore does not have Baseline & Year 1 Outcome data to report.

** CWC-EV served grades TK-1 in 2021-22; & will serve grades TK-2 in 2022-23; and TK-3 in 2023-24.

Actions

Action #	Title	Description	Total Funds	Contributing
1	ADMIN & EDUCATORS THAT SUPPORT THE EDUCATIONAL PROGRAM	<p>CWC-EV will employ a principal and 7 credentialed teachers to serve grades TK-2 and provide all students with a broad course of study that includes English Language Arts, Mathematics, Science, Social Studies and Physical Education.</p> <p>CWC-EV will provide all students with 179 instructional days, which exceeds the CA state requirement of 175. All educators will participate in in 6 days of Summer Institute (an additional 4 days for new teachers); 4 non-instructional days and weekly professional development during the school year.</p>	\$1,419,172	N
2	MEASURING STUDENT PROGRESS – ASSESSMENTS	<p>To assess learning gaps, monitor student progress and develop annual growth targets, CWC-EV will administer the following assessments:</p> <ul style="list-style-type: none"> • NWEA MAP Reading & Math (K-2): 3 times/year • Fountas & Pinnell BAS (K-2) • For SWD: Wilson Reading Assessment End of STEP Unit (K-2) • For SWD: Wilson Reading System Progress Monitoring (K-2) • Foundations Unit Assessments (K-2) • Foundations Tier 2 progress Monitoring System • Illustrative Math Summative Assessments • Units of Study in Reading • Units of Study in Writing <p>CWC-EV will utilize Schoolzilla data dashboard in combination with Tableau to provide integrated data visualization tools to analyze schoolwide/student data to inform decision-making.</p>	\$5,032	N
3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	<p>An area of concern is student academic progress in ELA and Math; and the achievement gap among Unduplicated pupils (UP) and Students with Disabilities (SWD) compared with overall schoolwide</p>	\$446,605	Y

Action #	Title	Description	Total Funds	Contributing
		<p>performance. With the return to in-person instruction, tiered interventions have been strengthened and expanded to increase the number of students performing at grade level.</p> <p>Teachers will continue to focus on phonics instruction and tiered intervention systems during the instructional day using Foundations, Just Words, and Wilson Reading System. The intervention teacher will provide Tier 2 reading intervention for identified students. Teacher Associates will provide tiered intervention and high dosage evidence-based tutoring.</p> <p>Students will also have access to the following additional intervention:</p> <ul style="list-style-type: none"> • Summer School & Intercession – Camp Citizens • After-school academic intervention and social enrichment • Reading A-Z <p>The Senior Manager of Instructional Support will coordinate after-school intervention and train instructional staff as part of the Expanded Learning Opportunities Program.</p>		
4	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	<p>CWC-EV is committed to providing and strengthening social-emotional supports through schoolwide implementation of the Responsive Classroom Approach, a student-centered, social, and emotional learning approach to teaching and discipline. Responsive Classroom is comprised of a set of research and evidence-based practices designed to create safe, joyful, and engaging classrooms and school communities for both students and teachers.</p> <p>The Director of SEL will lead the school culture/SEL initiatives schoolwide to support the needs of our students, provide staffwide training on SEL scope and sequence, for TA's on conflict resolution skills, and for teachers on behavior support strategies for use in the classroom.</p> <p>Students will participate in daily morning meetings and closing circles. Lead teachers and TAs will teach SEL lessons to students.</p>	\$105,000	N

Action #	Title	Description	Total Funds	Contributing
5	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	<p>CWC-EV strives to provide all students and staff with a safe and clean school facility site and adhere to all state and local county health department guidelines in the prevention of COVID.</p> <p>Annually, CWC-EV will complete the Facility Inspection Tool (FIT) report and address any issues/findings.</p>	\$465,042	N
6	SERVICES TO SUPPORT SWD	<p>CWC provides a variety of services for students with disabilities. We provide speech, OT, RSP, and counseling in-house for students with IEPs. We contract with providers for ERICS, APE and PT. Most of our students with IEPs receive a combination of push-in and pull-out services. We are able to do most of the SpEd evaluation process in-house as well. Our school psychologist, occupational therapist and special education teachers do their related assessments. We partner with an outside agency for speech assessments. We follow all special education timelines including the initial requests for evaluation, holding annual meetings, and completing re-evaluations and triennials when necessary. Our providers complete all required service minutes and are diligent about making up missed services. Additionally, this year we have partnered with Care Solace to connect families with mental health services outside of school. We also have a strong 504 process.</p> <p>When issues arise such as due process cases or informal dispute resolution, we involve our attorneys and make sure all legal requirements are adhered to.</p> <p>We look forward to growing our practice of collaboration between special education and general education. We plan on empowering our general education teachers with knowledge around differentiated instruction and tier 1 and 2 interventions to address the issue of over-referring to special education.</p>	\$573,106	N

Action #	Title	Description	Total Funds	Contributing
7	BROAD COURSE OF STUDY	CWC-EV will provide all students with a broad course of study, beyond ELA, Math, Science, Social Studies, & PE; to include Art and Music for all students in TK-2.	\$73,231	N

Goal Analysis for 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.

For Goal 1, Action 1 – an additional teacher (substitute) was hired to fill-in during teacher absences and ensure continuity of instruction.

Goal 1, Action 4 – the Assistant Principal position remained vacant due to low enrollment. The principal and Director of SEL led PBIS efforts schoolwide and their roles were repurposed to include those duties of the Assistant Principal.

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

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

As a newly established school, CWC-EV implemented all LCAP initiatives and actions. Teachers participated in data deep dive meetings reviewing Fountas & Pinnell and NWEA student assessment results. Schoolzilla was recently adopted that provides data-driven dashboards that integrate multiple sources of student data, including attendance, suspensions, and student progress and internal assessments. On a daily basis, it synchronizes with the school's Student Information System (SIS) Aeries. Additionally, Tableau has been implemented as a visualization tool used by school leaders in the analysis of critical assessment data including NWEA MAP, STAR, F&P, and state-mandated assessments. Tableau seamlessly communicates with Schoolzilla and is also used by the school for attendance reporting in 'real-time.' These actions resulted in data-driven and results-driven decision-making.

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.

Since CWC-EV will not yet serve grade 5 by 2023-24 (as part of this 3-year LCAP) the CAST metric and Fitnessgram was eliminated since it does not apply to this school that currently serves TK-1 and will expand annually by one grade level. Goal 2, Action 2 (Strengthening EL Program & Services) was eliminated because CWC-EV does not currently have 30 or more English Learners. Per CDE, an EL action is required when an LEA has 30 or more ELs enrolled. When the 2021-22 LCAP was drafted, CWC-EV had not yet opened and therefore students were not enrolled. The EL Action was added in case the school met the criteria, but it has not, therefore the action has been deleted for the 2022-23 LCAP. On an annual basis CWC-EV will assess and once the school meets the EL enrollment criteria, an EL Action will be added to the LCAP.

Goal

Goal #	Description
2	Provide all students with an intellectually challenging, experiential learning environment, using evidence-based pedagogical strategies and rigorous standards-aligned curriculum, that focuses on diversity, equity and inclusion, in order to prepare all students to thrive in high school, college and careers, and emerge as leaders in and ever-changing Global World.

An explanation of why the LEA has developed this goal.

As a newly established school that will expand annually by one grade level, there is a need to ensure rigor and fidelity to the school's educational, instructional, and curricular program by providing robust professional learning opportunities for educators to build capacity with our growing staff and maximize student outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Of Fully credentialed & Appropriately assigned Teachers	*	2021-22: 63%			100%
% Of students with access to Standards-aligned materials	*	2021-22: 100%			100%
Implementation of the State Standards – measured using Local Indicator Priority 2	*	2021-22: Implementation Academic Standards		2023-24: Implementation Academic Standards	
		ELA	4	ELA	4
		ELD	3	ELD	4
		Math	4	Math	4
		NGSS	4	NGSS	4
		History	4	History	4
		Health	3	Health	4
		PE	4	PE	4
		VAPA	4	VAPA	4
% Of EL who made progress toward English Proficiency measured by ELPAC	*	2021-22: Results pending			25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification Rate	*	*			20%
% EL with access to CCSS & ELD Standards	*	2021-22: 100%			100%

** CWC-EV is a newly established charter school (2021-22), therefore does not have Baseline & Year 1 Outcome data to report since the school year is not yet over and CALPADS EOY report has not yet been submitted/certified.*

Actions

Action #	Title	Description	Total Funds	Contributing
1	PROFESSIONAL DEVELOPMENT	<p>CWC-EV will provide all educators (General Education & SPED) with a robust evidence-based professional development that includes: 6 days of intensive training in the Summer (total - 10 days for new teachers), to prepare for the 2022-23 academic school year, an additional 4 non-instructional days, and weekly during the academic year. The following are the 2022-23 schoolwide areas of focus:</p> <ul style="list-style-type: none"> • Foundations • Illustrative Math • Intervention Model • CWC Way & Learning Model • Designated ELD • Restorative Justice • Responsive Classroom • Diversity, Equity, & Inclusion (DEI) • Literacy Intervention • Behavior management strategies • Tiered SEL Support • Playworks (TAs) • SWD: Accommodations & Modifications in a Gen Ed classroom 	\$53,638	N

Action #	Title	Description	Total Funds	Contributing
		<p>To support EL student needs:</p> <ul style="list-style-type: none"> • Designated & Integrated ELD, dELD Balanced Literacy Framework – shared reading/writing, interactive reading/writing, readers theater to engage emerging bilingual students in standards-aligned targeted language development that supports speaking, reading, writing, and listening. <p>Professional development areas of focus for new teachers include:</p> <ul style="list-style-type: none"> • Introduction to Constructivism • Introduction to Readers & Writers Workshop • Introduction to Math Workshop <p>Literacy and Math Instructional Coaches will promote reflection, provide guidance and structure, focus on strengths, collaboration and ensure high quality instruction in all classrooms through modeling, co-planning, and providing feedback to teachers.</p> <p>The principal, assistant principal, instructional coaches, and teacher leaders will serve on the Literacy and/or Math Instructional Leadership Team and provide group professional learning, lead grade level teams in unit unpacking and protocols, for reviewing and analyzing data and student work.</p>		
2	CORE CURRICULAR PROGRAM NEEDS	<p>The following standards aligned curriculum and consumables will be purchased:</p> <ul style="list-style-type: none"> • Illustrative Math • Foundations • Units of Study (Readers & Writers Workshop) 	\$25,626	N
3	CLOSING THE DIGITAL DIVIDE	<p>CWC-EV will ensure all students have access to a technology device to access instructional & supplemental materials; contract IT Support; and continue to utilize Zoom for virtual meetings.</p>	\$22,228	N

Goal Analysis for 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 2, Action 1 – the following professional development areas were not covered due to capacity restraints: Circle Ways, Critical Friends Group, English 3D, and ELD (SIOP/GLAD) strategies.

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.

As a result of the changes to Goal 2, Action 1, there is a material difference between Budgeted Expenditures and Estimated Actual Expenditures.

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

Despite a few changes as noted above, all educators participated in a robust professional learning to improve student outcomes.

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

Goal 2, Action 2 (Strengthening EL Program & Services) was eliminated because CWC-West Valley does not currently have 30 or more English Learners. Per CDE, an EL action is required when an LEA has 30 or more ELs enrolled. When the 2021-22 LCAP was drafted, CWC-East Valley had not yet opened and therefore students were not enrolled. The EL Action was added in case the school met the criteria, but it has not, therefore the action has been deleted for the 2022-23 LCAP. On an annual basis CWC-East Valley will assess and once the school meets the EL enrollment criteria, an EL Action will be added to the LCAP.

On an annual basis, CWC-East Valley develops a one-year LCAP, as allowed per the CDE, therefore actions may change/be modified as a result of findings from multiple forms of state, local, internal data including feedback from our educational partners.

Goal

Goal #	Description
3	Continue to engage parents and members of the community as partners through education, communication, and collaboration, to ensure all students are high school, college and career ready. Provide students with a safe, welcoming, and inclusive, positive learning environment that exudes a culture of joy, collaboration, and high expectations.

An explanation of why the LEA has developed this goal.

As a newly established school, developing cohesive and positive relationships with families/caregivers is essential to support student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Input in Decision-making including parents of Unduplicated Pupils & Students with Disabilities (SWD): As measured by CDE’s Priority 3: Self-reflection Tool	*	2021-22: CDE’s Self-reflection Tool (Questions 5-8) 5. 3 6. 4 7. 4 8. 4			Rankings of 4+
Parent Participation in Programs for Unduplicated Pupils & Students with Disabilities (SWD): As measured by CDE’s Priority 3: Self-reflection Tool	*	2021-22: CDE’s Self-reflection Tool (Questions 1-4) 1. 4 2. 4 3. 4 4. 4			Rankings of 4+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	*	**			<1%
Expulsion Rate	*	**			0%
Student Survey: Student Perception of School Safety & Connectedness	*	2021-22: Students were not surveyed – because only serving Gr. K-1			>70%
Parent Survey: Sense of safety & school connectedness	*	2021-22: 96% Sense of safety 79% school connectedness			>70%
Teacher/staff Survey: Sense of safety & school connectedness	*	2021-22: 78% Sense of Safety 63% school connectedness			>70%

* CWC-EV is a newly established charter school (2021-22), therefore does not have Baseline (2019-20 & 2020-21) data to report.

**At the time of this report, 2021-22 Suspension & Expulsion data has not been certified by CALPADS, therefore per CDE instructions, will not be reported under “Year 1 Outcome.”

Actions

Action #	Title	Description	Total Funds	Contributing
1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	CWC-EV will provide all students with opportunities to engage in outdoor learning opportunities through field trips to enhance learning, deepen student engagement and motivation. CWC-EV will continue surveillance testing program (COVID Safety Manager) in adherence to State and County Health & Safety protocols. The School Safety Plan will be reviewed and revised to adhere with State and County guidance.	\$11,100	N

Action #	Title	Description	Total Funds	Contributing
		<p>There is a strong relationship between school environment and student's well-being. Moreover, the quality of the school climate perceived by the students has been found to influence engagement in school activities. To promote a positive school climate and support our student's well-being, the following will take place:</p> <ul style="list-style-type: none"> • Monthly SEL/DEI-focused assemblies • Responsive Classroom morning meetings • Weekly SEL lessons delivered by teachers • Community Circles at the end of each day • Monthly Heritage Celebrations • Exhibition Nights • Play-a-thon • Universal Meals (breakfast & lunch) 		
2	PARENT INPUT IN DECISION-MAKING	<p>At CWC-EV parent input in decision-making will take place through the following committees (that includes parents representing Unduplicated Pupils (UP) and Students with Disabilities (SWD)).</p> <ul style="list-style-type: none"> • English Language Advisory Committee (ELAC), DELAC, EL-PAC, per CA EC 52062(a)(2) – <i>if applicable</i> • Parent Advisory Committee (PAC) per CA EC 52062(a)(1) • Diversity, Equity & Inclusion (DEI) Leaders Council • Principal's Council 	\$0	N
3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	<p>CWC-EV will provide all parents including those of unduplicated pupils (UP), and Students with Disabilities with opportunities to engage as partners in their child's education through Coffee with the Administrators, parent workshops, monthly assemblies open to families, weekly newsletters, messaging through ParentSquare, and surveys.</p> <p>To further reduce chronic absenteeism rates and improve overall daily attendance, the Data Coordinator will communicate and meet</p>	\$163,850	N

Action #	Title	Description	Total Funds	Contributing
		<p>with families, including discussing the impacts of absenteeism on student academic performance (ex. NWEA MAP).</p> <p>The Leadership Team will host Parent workshops focusing on the following areas to partner with parents to improve student outcomes:</p> <ul style="list-style-type: none"> • Academic (literacy/math) • How to support ELs • Social-emotional Learning • Technology Awareness • Other topics as requested <p>The Outreach Associate will focus on student/family outreach, maximizing enrollment and promoting parent/family events using social media. To continue to strengthen and maximize parent engagement opportunities, the Community Coordinator will facilitate parent workshops (virtual/in-person); communicate with families on an ongoing basis; and facilitate parent workshops. Teachers will provide written communication regarding each student’s progress during conferences with caregivers, and progress reports throughout the year.</p> <p>Parents will have access to Aeries Parent Portal where they can track their child’s attendance, behavior, academic progress and communicate with teachers/staff. All correspondence sent to families/guardians is provided in English and translated to Spanish, as identified by our (primary) language survey. Interpreter services are available upon request, and for all parent events/workshops.</p> <p>Members of our Leadership Team will host Parent Workshops on the following topics:</p> <ul style="list-style-type: none"> • Academic (literacy/math) • Social-emotional • Technology Awareness • Parent socializing • Other topics as requested 		

Goal Analysis for 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.

Action 1: Due to COVID-19 Health & Safety Protocols, and surges of COVID-19 county-wide, modifications were made in regard to field trips, exhibitions nights, schoolwide events, to ensure the health and safety of our students, staff, and families.

Action 2: The Regional Family Advisory Committee did not take place this year, however the Principal's Council was implemented, and meetings took place on a monthly basis.

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.

Action 1 – Due to COVID-19 pandemic resulting in the cancellation of outside activities including field trips, as noted above, there was a material difference between Budgeted Expenditures and Estimated Actual Expenditures.

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

Actions outlined in Goal 3 were highly effective as a newly established charter school in developing positive relationships with families/caregivers and promoting a positive school climate for all students.

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

The metrics pertaining to parent, staff and student survey was modified to adhere to the CDE's requirement of measuring sense of safety and school connectedness; and the metrics for Priority 3 Parent input in decision-making; and Parent participation in programs (were revised based on the recommendation from the CDE and WestEd to use the CDE developed Local Indicator report (priority 3) to ensure transparency & reporting of this tool on the LCAP.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$105,526	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.35%	0%	\$0	3.35%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

Consistent with the requirements of 5 CCR Section 15496(b), increased services that are contributing for Unduplicated Pupils; and are principally directed towards and effective in meeting the academic needs of UP and are provided on a schoolwide basis which include the Teacher Associates (Goal 1, Action 3) that will provide tiered reading and math academic support for Unduplicated pupils and struggling learners. As evidenced by the Fall 2021 to Winter 2022 NWEA MAP results, there's an identified need to provide UP and struggling learners with evidence-based tiered intervention that includes push-in academic support. Additionally, consultations with our educational partners stressed their desire to increase access to academic interventions to address learning gaps, accelerate learning and narrow achievement gaps. In 2020-21 none of our English learners were reclassified. With these increased services, we anticipate an increase in EL reclassification rate and improve academic outcomes among Unduplicated Pupils to further reduce achievement gaps.

CWC-East Valley will utilize Schoolzilla and Tableau (Goal 1, Action 2) which provide data-driven dashboards that integrate multiple sources of student data, including attendance, suspensions, and student progress, and internal assessments that will be disaggregated by student group, and grade level – an essential tool for educators to inform instruction and identify students for intervention.

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

There are no actions provided on a “limited basis” to unduplicated pupils.

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.

Citizens of the World – East Valley is not eligible to receive additional concentration grant add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	This section does not apply to charter schools.	This section does not apply to charter schools.
Staff-to-student ratio of certificated staff providing direct services to students	This section does not apply to charter schools.	This section does not apply to charter schools.

2021-2022 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 1,797,876.00	\$ 1,636,567.74

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	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	No	\$ 711,726	\$ 669,097
1	2	MEASURING STUDENT PROGRESS – ASSESSMENTS	No	\$ 3,675	\$ 1,677
1	3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	No	\$ 82,291	\$ 82,926
1	4	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	No	\$ 93,750	\$ 87,729
1	5	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	No	\$ 321,733	\$ 284,897
1	6	SERVICES TO SUPPORT SWD	No	\$ 337,770	\$ 296,022
1	7	BROAD COURSE OF STUDY	No	\$ 69,334	\$ 59,318
2	1	PROFESSIONAL DEVELOPMENT	No	\$ 21,448	\$ 11,771
2	2	STRENGTHENING EL PROGRAM & SERVICES	Yes	\$ 61,718	\$ 64,649
2	3	CORE CURRICULAR PROGRAM NEEDS	No	\$ 22,985	\$ 11,620
2	4	CLOSING THE DIGITAL DIVIDE	No	\$ 60,944	\$ 64,513
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	No	\$ 6,535	\$ 1,427
3	2	PARENT INPUT IN DECISION-MAKING	No	\$ -	\$ -
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	No	\$ 3,967	\$ 919
				\$ -	\$ -
				\$ -	\$ -

2021-2022 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 49,518	\$ 61,718	\$ 64,649	\$ (2,931)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2	STRENGTHENING EL PROGRAM & SERVICES	Yes	\$ 61,718	\$ 64,649.00	0.00%	0.00%

2021-2022 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 1,391,739	\$ 49,518	0.00%	3.56%	\$ 64,649	0.00%	4.65%	\$0.00 - No Carryover	0.00% - No Carryover

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
\$ 3,149,620	\$ 105,526	3.35%	0.00%	3.35%	\$ 132,834	0.00%	4.22%	Total:	\$ 132,834
								LEA-wide Total:	\$ -
								Limited Total:	\$ -
								Schoolwide Total:	\$ 132,834

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	3	ADDRESSING ACADEMIC NEEDS TO AC	Yes	Schoolwide	English Learners and Low-Income	CWC-WV	\$ 132,834	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **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).