LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Whitmore Charter School of Arts and Technology
CDS Code: WCS 50710430107128
School Year: 2022-23
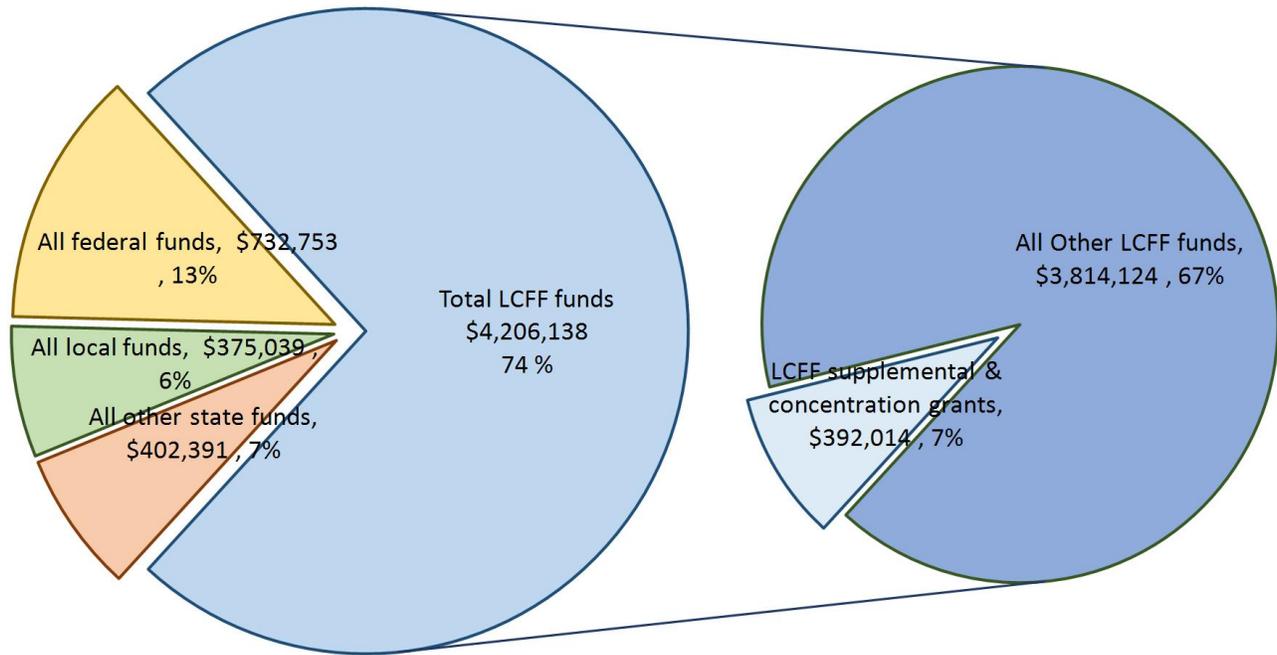LEA contact information:
Steve Merchant
Principal

209-556-1610

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $732,753, 13%

All local funds, $375,039, 6%

All other state funds, $402,391, 7%

Total LCFF funds $4,206,138 74 %

All Other LCFF funds, $3,814,124, 67%
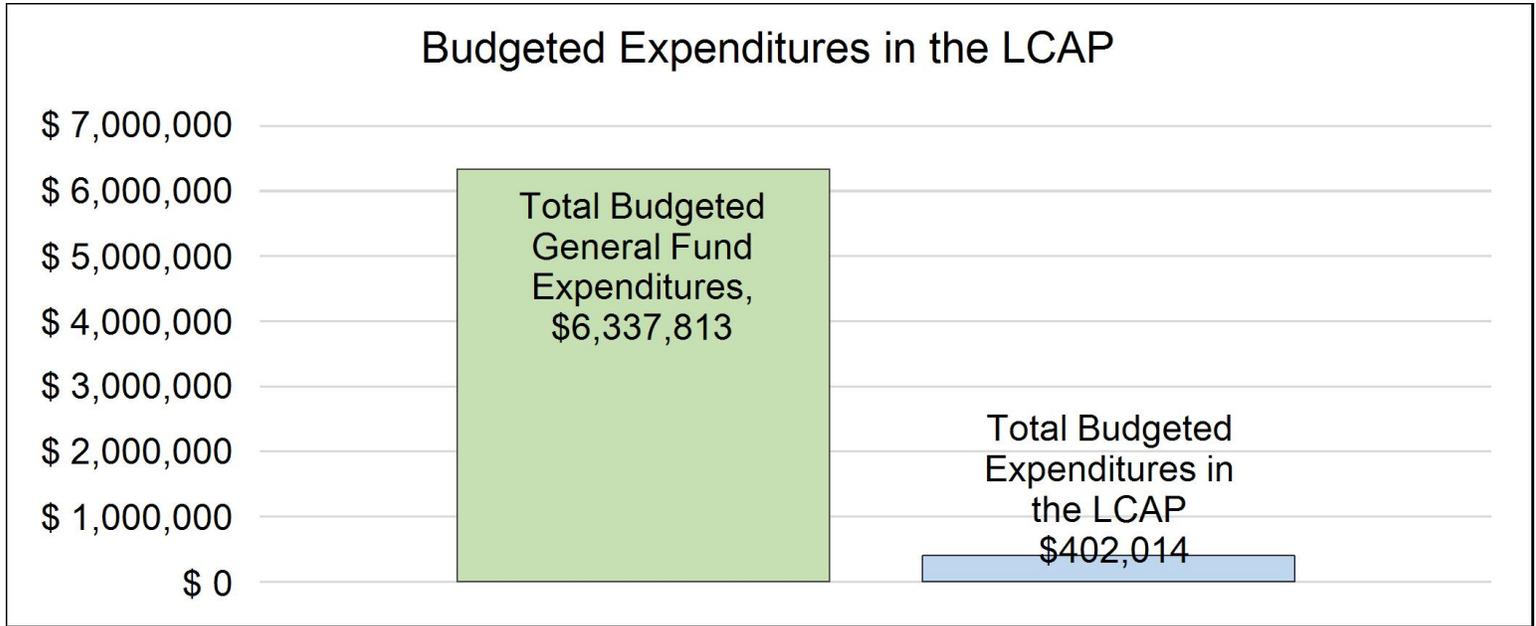
LCFF supplemental & concentration grants, $392,014, 7%

This chart shows the total general purpose revenue Whitmore Charter School of Arts and Technology 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 Whitmore Charter School of Arts and Technology is $5,716,321, of which $4,206,138 is Local Control Funding Formula (LCFF), $402,391 is

other state funds, $375,039 is local funds, and $732,753 is federal funds. Of the $4,206,138 in LCFF Funds, $392,014 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $6,337,813

Total Budgeted Expenditures in the LCAP $402,014

This chart provides a quick summary of how much Whitmore Charter School of Arts and Technology 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: Whitmore Charter School of Arts and Technology plans to spend $6,337,813 for the 2022-23 school year. Of that amount, $402,014 is tied to actions/services in the LCAP and $5,935,799 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
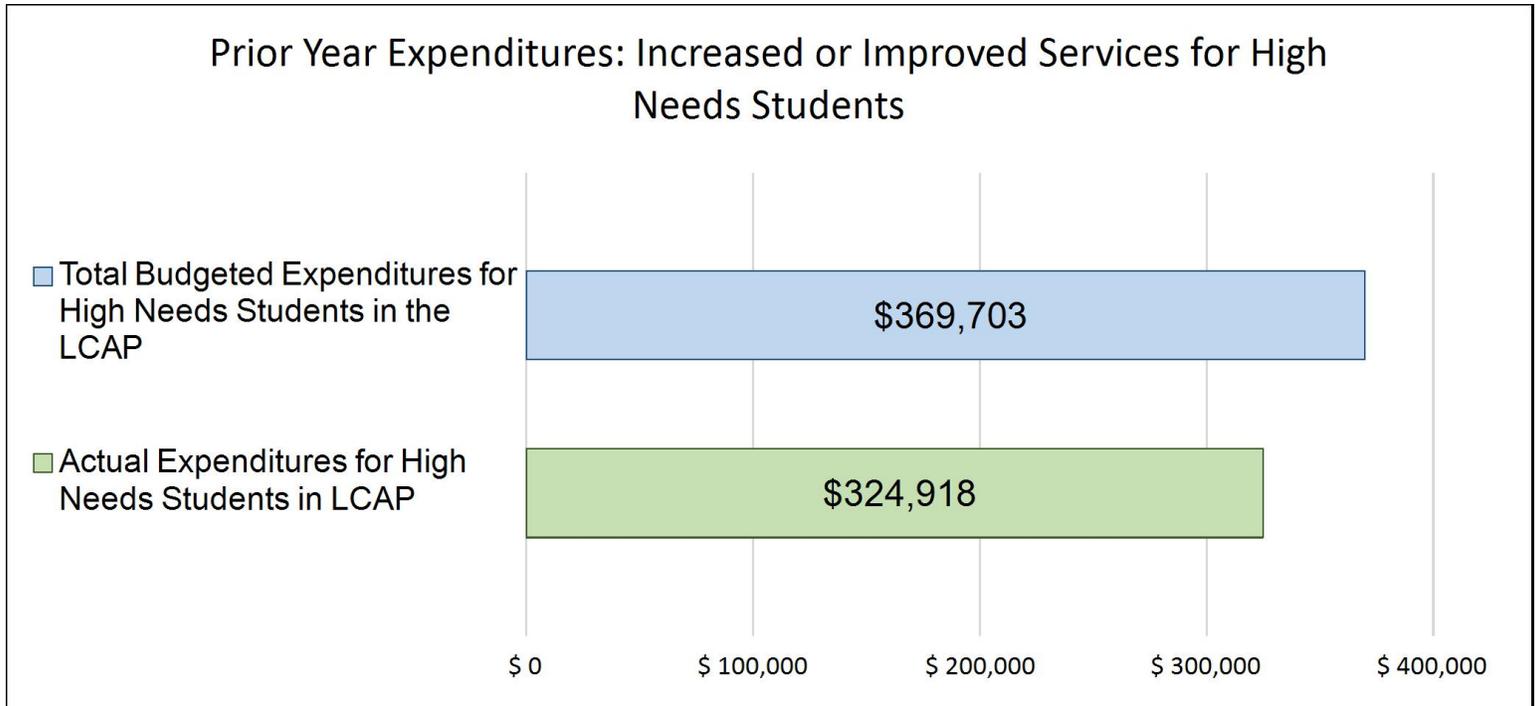
Teacher and staff salaries, special education, operations and maintenance.

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

In 2022-23, Whitmore Charter School of Arts and Technology is projecting it will receive $392,014 based on the enrollment of foster youth, English learner, and low-income students. Whitmore Charter School of Arts and Technology must describe how it intends to increase or improve services for high needs students in the LCAP. Whitmore Charter School of Arts and Technology plans to spend $402,014 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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$369,703
☐ Actual Expenditures for High Needs Students in LCAP	$324,918

$ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000

This chart compares what Whitmore Charter School of Arts and Technology budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Whitmore Charter School of Arts and Technology 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, Whitmore Charter School of Arts and Technology's LCAP budgeted $369,703 for planned actions to increase or improve services for high needs students. Whitmore Charter School of Arts and Technology actually spent $324,918 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-44,785 had the following impact on Whitmore Charter School of Arts and Technology's ability to increase or improve services for high needs students:

As a result of one-time monies received in COVID-relief funds and other grant programs, Whitmore Charter was able to carry out all actions and services with the same impact, despite ending the year with some unspent funds. Moving forward into 2022-23, Whitmore Charter will identify additional methods to spend these funds that focuses on increasing and improving services for high needs students.

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
Whitmore Charter School of Arts and Technology	Sarah Olson Principal	saolson@ceres.k12.ca.us 209-556-1610

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

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

Whitmore Charter staff met with two different educational partner groups to review the use of additional dollars received after the initial adoption of the 2021-22 LCAP. The Parent Advisory/School Site Council representatives group met on November 18, 2021, and the Site Leadership Team met on November 9, 2021. During these meetings, site staff shared plans and collected input for the allocation of additional funds received by the district.

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.

In consultation with educational partners, Whitmore Charter determined that the best use of additional concentration grant funding is to ensure continuity of program moving forward in future years. Programs that directly provide support services to low-income and English learners include a Student Support Specialist position to focus on students' mental health needs; an increased number of Summer School staff and programs to accelerate student learning following the COVID-19 pandemic; additional instructional paraprofessionals to support students in early primary grades; paraprofessional support for elementary intervention in the areas of ELA and Math.

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.

Whitmore Charter staff engaged with all stakeholder groups in the development of expenditure plans for one-time federal funds intended to support recovery from the COVID-19 pandemic. Meetings have been and continue to be held from the onset of the pandemic to provide parents, certificated staff, classified staff, students, and administrators the opportunity to actively engage in discussing and providing input in a variety of areas related to COVID-19 impacts and recovery. Lists of current and future needs were developed over the course of these meetings which directly led to sustaining current expenditures or adding new ones that were aimed to assist in supporting students and accelerating learning. Board Meetings held throughout the last two years also served as a venue where public comments could be made and ideas for spending could be brought forth. Various site and district-level committees were also held to allow for discussion and the collection of input. Over this time the types of expenditures of one-time federal funds have spanned a wide-variety of needs based on the progression of the pandemic and the needs of students and staff over time. More recent examples related to the ESSER III (American Rescue Plan) funds include such expenditures as outside tutoring services, additional intervention support, and enhancing and enriching summer school offerings. Other needs have been and are being met by 1-time federal dollars such as: additional technology support at school sites, additional custodial support, personal protective equipment and cleaning supplies, and independent study costs. All one-time federal resources were used for expenditures such as these, and these decisions were supported by and developed with input from educational partners.

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 described previously, Whitmore Charter staff consulted educational partners in the development of the American Rescue Plan (ARP). It was then approved as required by the CUSD Board of Trustees. All educational partners were able to provide input on and review/suggest revisions to the plan. Due to the other state and federal funds provided starting with the onset of the pandemic, most of the ARP expenditures have yet to occur or are currently in the planning stages for spending. The core expenditures planned are: tutoring services, class size reduction, personal protective equipment (PPE), elementary math intervention support, and summer school enhancements. Each of these expenditures will benefit students and the school district as a whole in the years to come. Two examples of actions already underway are the additional elementary intervention supports and summer school enhancements. Between these two initiatives, more at-risk students have been able to receive timely and targeted intervention tailored to their needs from credentialed teachers, with minimal loss of other instructional time. Site staff will continue to build on these programs in future years. One challenge has been poor student attendance throughout the pandemic. It can be difficult to achieve success with many of these programs if students are not at school to benefit from them. The reasons for students missing school are wide-ranging and at times unavoidable, particularly due to the restrictions on coming to school with COVID-19 symptoms and the quarantine requirements in place. Despite the challenges, Whitmore Charter will implement the ARP to the maximum possible benefit of students, especially those with the most need.

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.

Whitmore Charter continues to use its fiscal resources to address the needs of the 51.8% of its students who are low-income and English learners and to improve the metrics aligned to the three LCAP goals: 1) Ensure excellent and equitable conditions of learning through family engagement and positive school climate within learning environments in good repair; 2) Ensure pupil outcomes reflect access, equity, and achievement leading to college and career readiness; and 3) Increase student engagement for all students by ensuring meaningful connections both inside and outside the classroom.

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 2020–21 Local Control and Accountability Plan (LCAP).*"

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Whitmore Charter School of Arts and Technology	Steve Merchant Principal	smerchant@ceres.k12.ca.us 209-556-1610

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.

Whitmore Charter School of Arts and Technology, which is part of Ceres Unified School District, is located in the heart of California's Central Valley, an area known for its agricultural heritage. In fact, the city of Ceres is named for the Roman goddess of agriculture. Serving a culturally diverse community of roughly 50,000 residents, the school district is Ceres' largest employer and provides safe and effective learning environments, quality instruction and strong student supports for more than 14,000 PreK-12 students. Unified in 1965, the district is today home to 20 neighborhood schools including two comprehensive high schools, two dual language academies, a leadership magnet school, and Whitmore Charter Schools.

In 2021-2022, 48.4% of Whitmore students were eligible for the federally-funded National School Lunch Program, 10.7% of students were identified as English learners, and 0% were identified as Foster Youth, resulting in a Local Control Funding Formula unduplicated count of 51.8%. Nearly 53% of Whitmore students are Hispanic/Latino, 32.7% are White, 6.7% are Asian, less than 1% are African-American, while the remaining 7% of students are of other varying races/ethnicities. Site enrollment also includes 11.5% of students receiving special education services. The Ceres motto "Committed to Excellence, Responsive to Every Student" communicates the site and district's dedication to serving the needs of every student and celebrating the background and experiences of all students and families in the Ceres community.

Reflections: Successes

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

Despite the many challenges of the COVID-19 pandemic the past two years, Whitmore Charter has celebrated success and progress on a number of indicators. In addition to the most recent California School Dashboard results in 2019, more recent data reported through California Department of Education's Dataquest, as well as locally collected assessments and data, indicate that the following successes should be celebrated:
- Suspension rate declined by nearly 1% since 2019, and the expulsion rate remained at 0.%.
- Dropout rate remained at 0%.
- The site continued to offer mental and physical health services at high rates to students in need.

With an unduplicated student count of 51.8%, the site will continue to focus on the three LCAP goals, as well as the actions/services within the LCAP, to improve the performance of English learners and low income students. Some examples of strategies that will continue moving forward are a focus on the development of Multi-Tiered Systems of Support (MTSS) as well as Positive Behavioral Interventions & Supports to continue improving attendance and behavior and continued implementation of robust social emotional learning supports.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

As a result of a thorough review of data reported through the California Department of Education's Dataquest, as well as locally collected assessments and data, Whitmore Charter has identified several areas that need significant improvement, including:
- Attendance rates and Chronic Absenteeism rates, which have increased greatly throughout the COVID-19 pandemic.
- English Language Arts and Mathematics results on the SBAC and locally collected assessments.
- English learner progress toward English language proficiency as well as reclassification rates for English learners.
- Continued focus on all indicators for Special Education students.

While there is progress to celebrate site wide for the following indicators, there are specific student groups that need to remain a focus according to California School Dashboard results:
- English Language Arts results for English learner students remain significantly lower than the all-student population.
- Chronic Absenteeism for Special Education students and English Learner students remain higher than the all-student population.
- Suspension Rates for Special Education students remain much higher than the rate for the all-student population.
- District and school teams will continue to focus on improving MTSS processes to identify systematic and strategic improvements in the areas of attendance and behavior to support these student groups.

LCAP Highlights

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

Whitmore Charter School of Arts and Technology LCAP focuses on three goals that align with the three indicator categories from the California School Dashboard.
Goal 1 - Conditions and Climate
Goal 2 - Academic Performance
Goal 3 - Academic Engagement
Each of the eight state priorities is reflected in the metrics identified to measure the progress on each goal. In addition, local data points were added as a result of the educational partner engagement process, reflecting local priorities in areas such as social emotional learning and access to physical health services. Because of the unduplicated count at Whitmore Charter, the majority of the actions identified within each goal are school-wide actions that target all students but also contribute to increasing and improving services for low income and English learners.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Throughout the 2021-22 school year, site and district staff held multiple meetings with various educational partner groups to gather feedback, to identify areas of need moving forward into the 2022-23 school year, and to review the goals, actions, and metrics for the 22-23 LCAP. Educational partner groups included: Parent Advisory Committee, DAC/DELAC Committee, Community Educational Partners comprised of representatives from outside the school systems from the Ceres community, Certificated and Classified Educational Partner groups comprised of employee representatives, and Executive Council comprised of site and district leaders. Meetings were held in the fall, winter, and spring for the various groups. The fall meeting focused on a review of updated metrics, goals and actions, and planned expenditures for the year. The winter meeting focused on a review of the LCAP Supplement. The spring meeting focused on collecting input regarding the goals, actions, metrics, and expenditures for the revised LCAP for 2022-23.

A summary of the feedback provided by specific educational partners.

The following feedback was collected from various groups:
- Staff identified the need to continue focusing on ELA and math instruction; providing additional support to English Learners and Students with Disabilities; more training for paraprofessionals and other support staff; and a renewed focus on improving attendance and behavior.
- Family/Community partners identified the need to continue strengthening relationships between staff and families; supporting the mental health needs of students; focus on both ELA and math instruction; and closely monitoring student learning, particularly for struggling students.

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

Feedback collected helped shape the following additions and continued services within the LCAP for 2022-23:

- Whitmore Charter will continue to fund a Learning Director to help improve attendance rates, decrease Chronic Absenteeism, and target specific student groups and families for support.
- Whitmore Charter will continue to fund a Student Support Specialist to provide mental health supports for students. This is a result of increased risk assessments during the 2021-22 school year.
- Paraprofessionals will continue to work with students to improve academic outcomes.

Feedback collected from educational partners helped shape some of the metrics included in the LCAP, specifically that mental and physical health services provided to students should continue to be measured to ensure students have access to these important services.

Goals and Actions

Goal

Goal #	Description
1	Ensure excellent and equitable conditions of learning through family engagement and positive school climate within learning environments in good repair.

An explanation of why the LEA has developed this goal.

This goal was developed to focus on Conditions & Climate because in order for students to be successful academically, they also need a positive school climate, to feel safe and secure, and they need social emotional support. In addition, the district and schools need to partner with parents and families to ensure high levels of engagement and effective partnerships in order to support all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number/Percentage of teacher mis-assignments Number/Percentage of teacher mis-assignments of teachers of English learners	2020-21 Results (Digital Schools): 0/0% 0/0%	2021-22 Results (Digital Schools) 0% 0%			0% 0%
Access to Standards-Aligned Instructional Materials	2020-21 Results (Williams Report): 0%	2021-22 Results (Williams Report) 0%			Maintain 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of identified instances where facilities do not meet the "good repair" standard	2020-21 Results (FIT Report): 0 instances	No data available			Maintain 0 instances
Parent & Family Engagement (including parents of unduplicated students and students with disabilities) Rating scale: Exploration & Research Phase Beginning Development Initial Implementation Full Implementation Full Implementation & Sustainability	2020-21 results (Local Indicator Self-Reflection tool): #1 Developing Capacity of Staff: Full Implementation #2 Creating Welcoming Environments for All: Initial Implementation #3 Supporting Staff to Learn about Families: Full Implementation #4 Multiple Opportunities for 2-way Communication: Full Implementation #5 Professional learning to improve partnership with families: Full Implementation	2020-21 results (Local Indicator Self-Reflection tool): #1 Developing Capacity of Staff: Full Implementation #2 Creating Welcoming Environments for All: Full Implementation #3 Supporting Staff to Learn about Families: Full Implementation #4 Multiple Opportunities for 2-way Communication: Full Implementation #5 Professional learning to improve partnership with families: Full Implementation			#1 Developing Capacity of Staff: Full Implementation #2 Creating Welcoming Environments for All: Full Implementation #3 Supporting Staff to Learn about Families: Full Implementation #4 Multiple Opportunities for 2-way Communication: Full Implementation #5 Professional learning to improve partnership with families: Full Implementation #6 Providing family with resources to support student

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	#6 Providing family with resources to support student learning: Full Implementation #7: Implementing policies for teachers to meet with students and families about academic progress: Full Implementation #8: Supporting families in advocating for their students: Full Implementation #9: Supporting principals and staff in engaging families: Full Implementation #10: Supporting families in engaging in advisory groups: Full Implementation #11: Providing families with opportunities to provide input and engaging underrepresented	#6 Providing family with resources to support student learning: Full Implementation #7: Implementing policies for teachers to meet with students and families about academic progress: Full Implementation #8: Supporting families in advocating for their students: Full Implementation #9: Supporting principals and staff in engaging families: Full Implementation #10: Supporting families in engaging in advisory groups: Full Implementation #11: Providing families with opportunities to provide input and engaging underrepresented			learning: Full Implementation #7: Implementing policies for teachers to meet with students and families about academic progress: Full Implementation #8: Supporting families in advocating for their students: Full Implementation #9: Supporting principals and staff in engaging families: Full Implementation #10: Supporting families in engaging in advisory groups: Full Implementation #11: Providing families with opportunities to provide input and engaging underrepresented families: Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	families: Full Implementation #12: Providing opportunities for all stakeholders to improve the engagement of underrepresented families: Full Implementation	families: Full Implementation #12: Providing opportunities for all stakeholders to improve the engagement of underrepresented families: Full Implementation			#12: Providing opportunities for all stakeholders to improve the engagement of underrepresented families: Full Implementation
Local Climate Survey % reflects answers of "Yes, all of the time" and "Yes, most of the time."	2020-21 (California Healthy Kids Survey results): # of respondents: 22 students Caring adults in school: 77.3% High expectations: 86.5% Meaningful participation in school: 42.6% School connectedness: 76.4% Academic motivation: 79.8%	2020-21 (California Healthy Kids Survey results): # of respondents: 164 students Caring adults in school: 64% High expectations: 70% Meaningful participation in school: 41% School connectedness: 77% Academic motivation: 79%			Improve 5% per year or 15% by 2023-24 OR Maintain 80% or higher
Suspension rate	2019 CA School Dashboard results:	2021-22 Year to Date (Infinite Campus):			1.5% suspension rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2.3% suspension rate	1.5%			
Expulsion rate	2019-20 results (Dataquest): 0.0%	2021-22 Year to Date (Infinite Campus): 0.0%			Maintain a rate below 0.5%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Social Emotional Learning Services	Provide students access to student support specialist.	$14,785.00	Yes

Goal Analysis [2021-22]

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

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

All actions were implemented as planned; however, site staff needed to remain responsive to the needs of students and families as the COVID-19 pandemic continued to greatly affect the community. A strong focus on the physical health and social emotional needs of students, families, and staff has been prevalent throughout the entire school year.

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

Actual spending was consistent with expenditures as budgeted for this goal.

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

The site is making effective progress toward this goal through the following actions:
- Social emotional learning metrics are improving for students based on the administration of the mySAEBRS screener results.
- Staff SEL survey results indicate a consistent increase in SEL competencies identified as high priority and an increase in staff familiarity.

- Physical health and social emotional services continue to be provided at high rates, the effectiveness of which is leading to the improved outcomes evidenced in the student SEL screener and staff SEL survey.
- Parent/Family Engagement self-reflection tool indicates growth in this area.
- Measures of school climate show some growth but also some areas for continued focus. For example, the site's suspension rate has decreased over the past few years, expulsion rates remain low, but School Climate data shows inconsistent growth or decline in a number of areas.

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.

Overall, Goal 1, including the metrics, desired outcomes, and actions will remain the same.
In the 2021-22 Annual Update Table, Action 1.2 was added as a result of a one-time action involving the purchase of supplemental Social Emotional Learning curriculum. This action does not appear in the 2022-23 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.

Goals and Actions

Goal

Goal #	Description
2	Ensure pupil outcomes reflect access, equity, and achievement leading to college and career readiness.

An explanation of why the LEA has developed this goal.

This goal was developed to focus on Student Assessment Results, which encompasses performance in English Language Arts and mathematics, College/Career Readiness, and implementation of rigorous instruction aligned to the content standards. A specific focus on English learners is needed not only because increasing and improving services for these students is required but also because one third of Ceres' students are English learners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English-Language Arts SBAC Average Distance from Standard All Students English learners Special Education Students Homeless Youth	2019 CA School Dashboard results: All Students: 20.4 points above standard English learners: 9.8 points below standard Special Education students: 41.3 points below standard Homeless: no data	CA School Dashboard results not available 2021-22 Interim Comprehensive Assessment (ICA) results: All Students: 46% Meets or Exceeds Standards English learners: 9% Meets or Exceeds Standards Students with Disabilities: 28% Meets or Exceeds Standards Homeless Youth: N/A			All Students: 29.4 points above standard (+9 points) English learners: 3.8 points above standard (+12) Special Education students: 24.3 points below standard (+15) Homeless Youth: At or above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Mathematics SBAC Average Distance from Standard All Students English learners Special Education Students Homeless Youth	2019 CA School Dashboard results: All Students: 36.6 points below standard English learners: 51.2 points below standard Special Education students: 54.6 points below standard Homeless Youth: no data	CA School Dashboard results not available 2021-22 Interim Comprehensive Assessment (ICA) results: All Students: 16% Meets or Exceeds Standards English learners: 5% Meets or Exceeds Standards Students with Disabilities: 14% Meets or Exceeds Standards Homeless Youth: N/A%			All Students: 27.6 points below standard (+9 points) English learners: 39.2 points below standard (+12 points) Special Education students: 39.6 points below standard (+15 points) Homeless Youth: At or above standard
English Learner Progress	2019 CA School Dashboard results: 39.3% making progress	CA School Dashboard Results not available 2019-20 and 2020-2021 (Dataquest): 2019-20 ELPAC levels: 1 - 0 2 - 22.7% 3 - 50.0% 4 - 27.3%			45% making progress

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2020-2021 ELPAC levels: 1 - 6.5% 2 - 51.6% 3 - 41.9% 4 - 0			
English Learner Reclassification Rate	2019-20 results (Dataquest): 9.8% reclassification rate	2020-21 results: (Dataquest): 9.8% reclassification rate			Maintain 10% or higher rate
Implementation of Academic Standards reflection tool Rating scale: Exploration & Research Phase Beginning Development Initial Implementation Full Implementation Full Implementation & Sustainability	2020-21 results (Local Indicator Self-Reflection tool): #1: Professional Development: ELA: Full Implementation Math: Full Implementation History/Social Science: Full Implementation ELD: Initial Implementation Science: Initial Implementation	2021-22 (Local Indicator Self-Reflection tool) - Jan 2022 #1: Professional Development: ELA: Full Implementation Math: Full Implementation History/Social Science: Full Implementation ELD: Full Implementation Science: Initial Implementation			#1: Professional Development: ELA: Full Implementation Math: Full Implementation History/Social Science: Full Implementation ELD: Full Implementation Science: Full Implementation #2: Instructional Materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	#2: Instructional Materials ELA: Full Implementation Math: Full Implementation History/Social Science: Full Implementation ELD: Full Implementation Science: Initial Implementation #3: Policy & Program Support ELA: Full Implementation Math: Full Implementation History/Social Science: Full Implementation ELD: Initial Implementation Science: Initial Implementation #4: Implementation of Standards CTE: Full Implementation PE: Full Implementation	#2: Instructional Materials ELA: Full Implementation Math: Full Implementation History/Social Science: Full Implementation ELD: Full Implementation Science: Full Implementation #3: Policy & Program Support ELA: Full Implementation Math: Full Implementation History/Social Science: Full Implementation ELD: Full Implementation Science: Initial Implementation #4: Implementation of Standards CTE: Full Implementation PE: Full Implementation			ELA: Full Implementation Math: Full Implementation History/Social Science: Full Implementation ELD: Full Implementation Science: Full Implementation #3: Policy & Program Support ELA: Full Implementation Math: Full Implementation History/Social Science: Full Implementation ELD: Full Implementation Science: Full Implementation #4: Implementation of Standards CTE: Full Implementation PE: Full Implementation World Language: Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	World Language: Full Implementation Health: Full Implementation VPA: Full Implementation #5: Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: Full implementation Providing support for teachers on the standards they have not yet mastered: Full Implementation: Identifying the professional learning needs of individual teachers: Full Implementation	World Language: Full Implementation Health: Full Implementation VPA: Full Implementation #5: Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: Full implementation & Sustainability Providing support for teachers on the standards they have not yet mastered: Full Implementation & Sustainability Identifying the professional learning needs of individual teachers: Full Implementation & Sustainability			Health: Full Implementation VPA: Full Implementation #5: Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: Full implementation Providing support for teachers on the standards they have not yet mastered: Full Implementation: Identifying the professional learning needs of individual teachers: Full Implementation

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Academic Guidance (Learning Director)	Provide learning director to support social and emotional services for students.	$117,010.00	Yes
2.2	Instructional Coach	Provide instructional coach to support professional learning for site staff.	$55,614.00	Yes
2.3	Teacher induction program	Provide teacher induction program to support teachers new to the profession.	$2,351.00	Yes
2.4	Professional development	Provide professional development focused on meeting LCAP goals.	$2,350.00	Yes
2.5	English Learner testing assistants	Provide English Learner testing assistants to administer assessments and track English learner data.	$12,400.00	Yes
2.6	Educational Options programs	Provide before/after school and summer school programs.	$86,790.00	Yes
2.7	Kindergarten Paraprofessionals	Provide additional support staff for kindergarten programs to provide academic and behavioral support.	$50,416.00	Yes
2.8	Library books	Additional library books to increase literacy	$6,244.00	Yes
2.9	Instructional Materials	Provide additional instructional materials to supplement core materials, provide consumable materials as needed, digital materials and necessary training to implement those materials.	$750,781.00	Yes

Goal Analysis [2021-22]

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

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

All actions were implemented as planned; however, district staff needed to remain responsive to the needs of students and families as the COVID-19 pandemic continued to greatly affect the community. A strong focus on the physical health and social emotional needs of students, families, and staff has been prevalent throughout the entire school year.

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

Material differences include the following:
Action 2.3 Teacher Induction: Induction is provided as a part of the Ceres USD Induction program. Transfers will be made out of Whitmore funds at year's end for the costs associated with supporting Whitmore teachers.
Action 2.4 Professional Development: One-time funds were used in lieu of LCFF funds to pay for professional development during the 2021-22 school year.

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

The site continues to monitor the effectiveness of the actions for Goal 2. The school site has made significant improvements to the MTSS and data monitoring systems this year. However, the academic growth is slow and inconsistent, happening in pockets by grade level. The site continues to closely monitor student groups who are not making adequate progress. Since English learner progress and reclassification rates are improving, this will continue to be an area of focus.

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.

Overall, Goal 2, the metrics, desired outcomes, and actions will remain the same. Data analysis and educational partner feedback have resulted in the following additional actions for Goal 2:
- Removed Action 2.7 College Readiness. Site is no longer giving the PSAT.
- Removed Action 2.10 GATE Testing. Whitmore students participate in the district's online GATE testing at no cost.
- Renumbered Actions 2.8-2.9.
- Added Action 2.9: Provide additional instructional materials to supplement core materials, provide consumable materials as needed, digital materials and necessary training to implement those materials.

In the 2021-22 Annual Update Table, Action 2.11 was added as a result of a one-time action involving the purchase of new Chromebook devices. This action does not appear in the 2022-23 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.

Goals and Actions

Goal

Goal #	Description
3	Increase student engagement for all students by ensuring meaningful connections both inside and outside the classroom.

An explanation of why the LEA has developed this goal.

This goal was developed to focus on Academic Engagement to ensure that schools are engaging students in their learning so that their outcomes improve. Measures such as attendance and absenteeism rates, dropout and graduation rates, and access to a broad course of study are essential to ensure high levels of engagement in school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School attendance rate	2019-20 results (P-2 report): 97.49%	2021-22 results (P-2 report): 93.38%			Maintain 95% or higher
Chronic Absenteeism rate All Students English Learners Special Education Students Homeless Youth	2019 CA School Dashboard results: All Students: 3.9% English Learners: 3.4% Special Education Students: 11.1% Homeless Youth: no data	CA School Dashboard results not available. 2020-21 (Dataquest): All Students: 16.51% English Learners: 19.29% Students with Disabilities: 100% Homeless Youth: N/A			All Students: 2.5% English Learners: 2.5% Special Education Students: 9% Homeless Youth: 2.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle school dropout rate	2019-20 results (CALPADS Report #1.12): 0%	2020-21 results (CALPADS Report #1.12): 0%			Maintain 0 dropouts
Access to Broad Course of Study (including unduplicated students and students with disabilities)	2019-20 results: Grades K-8 (Infinite Campus): 100% of students receive the full curriculum (ELA, mathematics, social studies/history, science).	Grades K-8: 2021-22 100% of students receive the full curriculum (ELA, mathematics, social studies/history, science).			Grades K-8: Maintain 100% access for all students.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Outdoor Education	Pay for all 6th grade students to attend Outdoor Education program.	$12,000.00	Yes

Goal Analysis [2021-22]

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

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

All actions were implemented as planned; however, site staff needed to remain responsive to the needs of students and families as the COVID-19 pandemic continued to greatly affect the community. A strong focus on the physical health and social emotional needs of students, families, and staff has been prevalent throughout the entire school year.

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

Actual spending was consistent with expenditures as budgeted for this goal.

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

The site is making some progress toward this goal. Low attendance rates and high chronic absenteeism are significant challenges. The impact is even more detrimental for Students with Disabilities. Opportunities for all students to enroll in a broad course of study remain in place; however, the site needs to address these rates for Students with Disabilities and English learners.

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 3, the metrics, desired outcomes, and actions will remain the same.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$392,014	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
10.53%	0.00%	$0.00	10.53%

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.

Whitmore Charter School of Arts and Technology will receive $392,014 in LCFF Supplemental and Concentration funds based on the number and concentration of low income and English learner students, which account for an estimated 51.8% Unduplicated Pupil Percentage. The needs of Unduplicated Students were at the forefront of the decision making about LCAP goals, metrics, actions, and expenditures. The justification for expending Supplemental and Concentration grant funds, which are principally directed toward unduplicated students, site-wide is to provide increased services to address social-emotional, physical and mental health and the academic needs of Whitmore students and families. In addition, funds will provide professional learning related to specific actions and services to increase quality of educational achievement for Whitmore students. With 51.8% of our student population qualifying for additional funding, it is expected that all students will benefit from the actions supported by supplemental and concentration funds that provide professional learning related to specific actions and services to increase quality educational achievement for Whitmore students.

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

After analyzing and evaluating the 2021-22 LCAP, educational partners identified high priority areas of service within the State and Local priority areas that will provide the most effective use of funds to meet goals for unduplicated students. Some of these high priority areas of services include a focus on improving academic outcomes for all students but particularly English learners and Students with Disabilities; strengthening of MTSS at the site level; efficient and effective systems of assessment that provide timely, specific and actionable data for teachers to use to support student learning; continued focus on college/career readiness supports; continued implementation of equitable grading practices and supports for teachers to implement those practices; and additional support staff, such as paraprofessionals to provide direct services to students.

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.

N/A

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	46:1	N/A
Staff-to-student ratio of certificated staff providing direct services to students	7:1	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$402,014.00	$533,483.00		$175,244.00	$1,110,741.00	$339,716.00	$771,025.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Social Emotional Learning Services	English Learners Foster Youth Low Income	$14,785.00				$14,785.00
2	2.1	Academic Guidance (Learning Director)	English Learners Foster Youth Low Income	$117,010.00				$117,010.00
2	2.2	Instructional Coach	English Learners Foster Youth Low Income	$55,614.00				$55,614.00
2	2.3	Teacher induction program	English Learners Foster Youth Low Income	$2,351.00				$2,351.00
2	2.4	Professional development	English Learners Foster Youth Low Income	$2,350.00				$2,350.00
2	2.5	English Learner testing assistants	English Learners	$12,400.00				$12,400.00
2	2.6	Educational Options programs	English Learners Foster Youth Low Income	$86,790.00				$86,790.00
2	2.7	Kindergarten Paraprofessionals	English Learners Foster Youth Low Income	$19,975.00			$30,441.00	$50,416.00
2	2.8	Library books	English Learners Foster Youth Low Income	$6,244.00				$6,244.00
2	2.9	Instructional Materials	English Learners Foster Youth Low Income	$72,495.00	$533,483.00		$144,803.00	$750,781.00
3	3.1	Outdoor Education	English Learners Foster Youth	$12,000.00				$12,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					

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
$3,721,414	$392,014	10.53%	0.00%	10.53%	$402,014.00	0.00%	10.80 %	**Total:**	$402,014.00
								LEA-wide Total:	$402,014.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Social Emotional Learning Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,785.00	
2	2.1	Academic Guidance (Learning Director)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$117,010.00	
2	2.2	Instructional Coach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$55,614.00	
2	2.3	Teacher induction program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,351.00	
2	2.4	Professional development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,350.00	
2	2.5	English Learner testing assistants	Yes	LEA-wide	English Learners	All Schools	$12,400.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.6	Educational Options programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$86,790.00	
2	2.7	Kindergarten Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$19,975.00	
2	2.8	Library books	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,244.00	
2	2.9	Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$72,495.00	
3	3.1	Outdoor Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6th grade	$12,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$381,689.00	$336,904.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Social Emotional Learning Services	Yes	$13,752.00	$14,337
1	1.2	Social Emotional Learning Supplemental Curriculum	Yes		
2	2.1	Academic Guidance (Learning Director)	Yes	$111,278.00	$116,094
2	2.2	Instructional Coach	Yes	$52,889.00	$55,599
2	2.3	Teacher induction program	Yes	$12,097.00	$0
2	2.4	Professional development	Yes	$18,146.00	$601
2	2.5	English Learner testing assistants	Yes	$11,580.00	$12,382
2	2.6	Educational Options programs	Yes	$102,206.00	$88,875
2	2.7	College Readiness programs	Yes	$650.00	$0
2	2.8	Kindergarten Paraprofessionals	Yes	$39,797.00	$31,016

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.9	Library books	Yes	$6,244.00	$6000
2	2.10	GATE Testing	Yes	$550.00	$0
2	2.11	New Chromebooks Lease	Yes		
3	3.1	Outdoor Education	Yes	$12,500.00	$12,000

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$345,061	$369,703.00	$324,918.00	$44,785.00	3.09%	3.09%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Social Emotional Learning Services	Yes	$13,752.00	$14,337		
1	1.2	Social Emotional Learning Supplemental Curriculum	Yes			0.28%	0.28%
2	2.1	Academic Guidance (Learning Director)	Yes	$111,278.00	$116,094		
2	2.2	Instructional Coach	Yes	$52,889.00	$55,599		
2	2.3	Teacher induction program	Yes	$12,097.00	$0		
2	2.4	Professional development	Yes	$18,146.00	$601		
2	2.5	English Learner testing assistants	Yes	$11,580.00	$12,382		
2	2.6	Educational Options programs	Yes	$102,206.00	$88,875		
2	2.7	College Readiness programs	Yes	$650.00	$0		
2	2.8	Kindergarten Paraprofessionals	Yes	$27,811.00	$19,030		
2	2.9	Library books	Yes	$6,244.00	$6,000		
2	2.10	GATE Testing	Yes	$550.00	$0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.11	New Chromebooks Lease	Yes			2.81%	2.81%
3	3.1	Outdoor Education	Yes	$12,500.00	$12,000		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$3,331,984	$345,061	0	10.36%	$324,918.00	3.09%	12.84%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

  - **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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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