LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: West Park Charter Academy

CDS Code: 10-62539-6112387

School Year: 2023-24

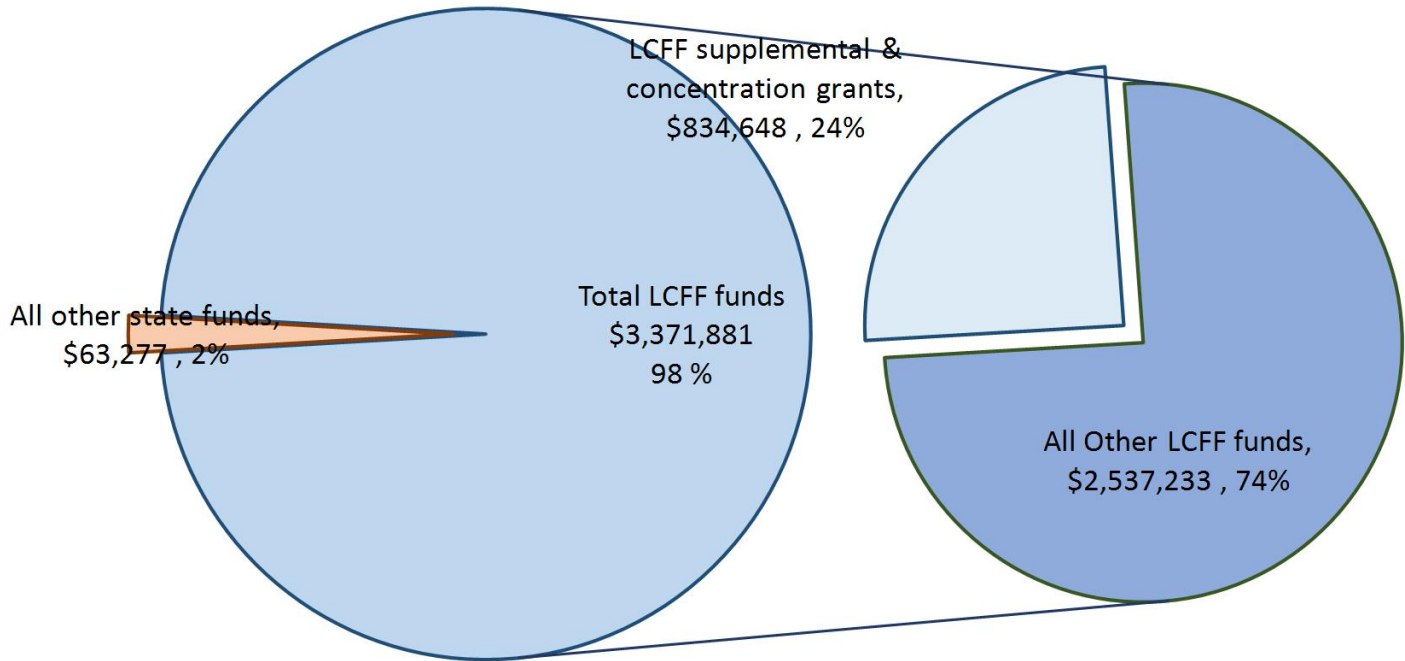LEA contact information:

Dr. Brian Clark

Superintendent

(559) 233-6501

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

LCFF supplemental & concentration grants, $834,648 , 24%

All other state funds, $63,277 , 2%

Total LCFF funds $3,371,881 98 %
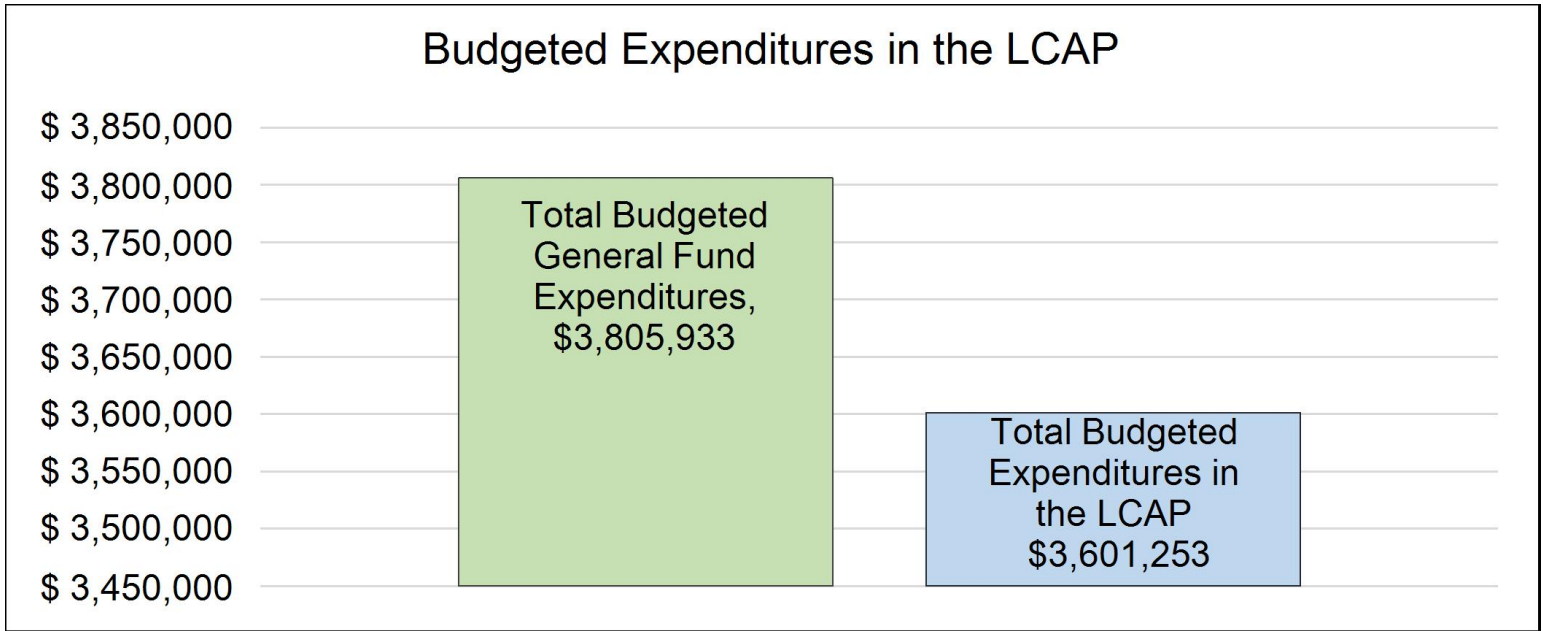
All Other LCFF funds, $2,537,233 , 74%

This chart shows the total general purpose revenue West Park Charter Academy 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 West Park Charter Academy is $3,435,158.00, of which $3,371,881.00 is Local Control Funding Formula (LCFF), $63,277.00 is other state funds, $0 is local funds, and $0 is federal funds. Of the $3,371,881.00 in LCFF Funds, $834,648.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $3,805,933

Total Budgeted Expenditures in the LCAP $3,601,253

$ 3,850,000
$ 3,800,000
$ 3,750,000
$ 3,700,000
$ 3,650,000
$ 3,600,000
$ 3,550,000
$ 3,500,000
$ 3,450,000

This chart provides a quick summary of how much West Park Charter Academy plans to spend for 2023-24. 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: West Park Charter Academy plans to spend $3,805,933.00 for the 2023-24 school year. Of that amount, $3,601,253.00 is tied to actions/services in the LCAP and $204,680.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
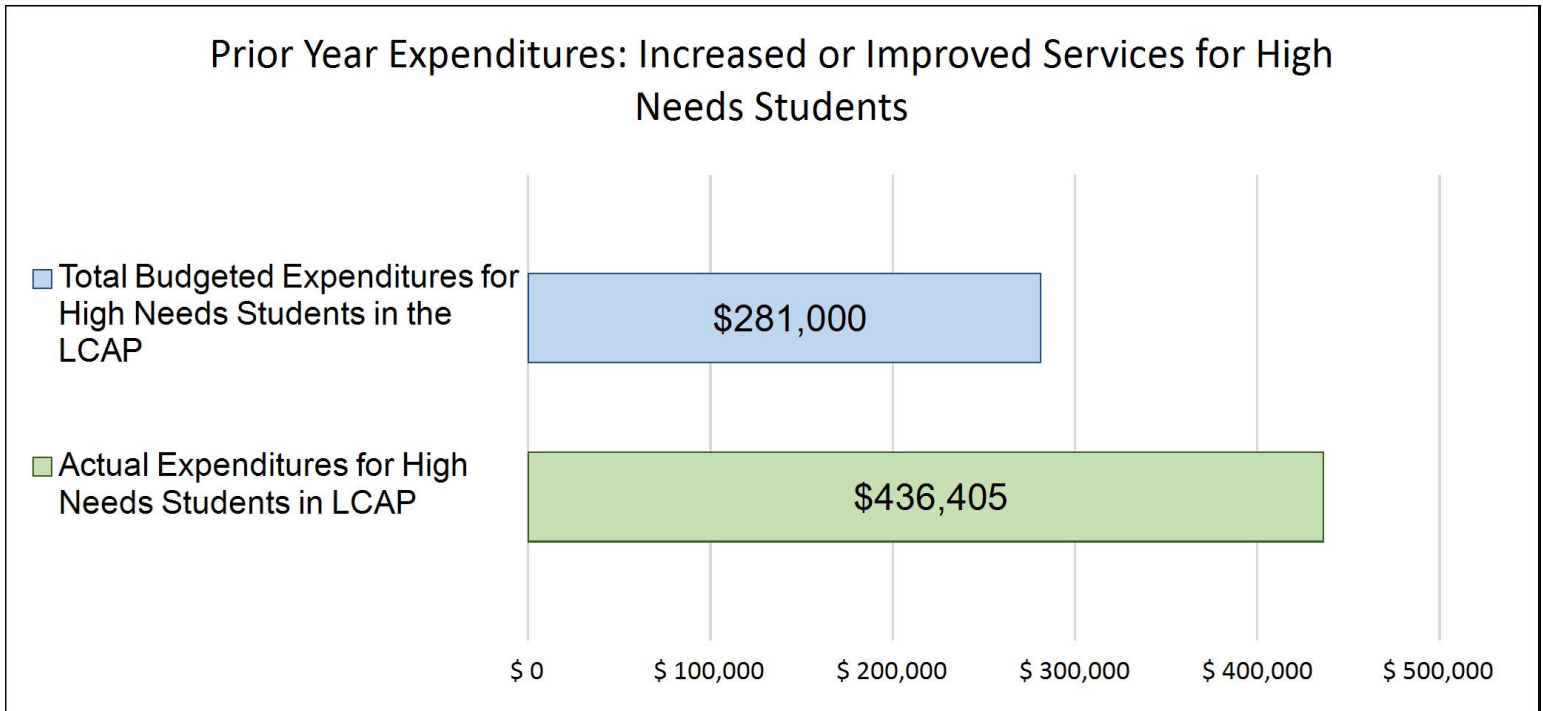
The $205K that is not included in the LCAP are expenditures related to district administration costs, utilities and other district operational costs.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, West Park Charter Academy is projecting it will receive $834,648.00 based on the enrollment of foster youth, English learner, and low-income students. West Park Charter Academy must describe how it intends to increase or improve services for high needs students in the LCAP. West Park Charter Academy plans to spend $1,379,524.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23

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

- ☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $281,000
- ☐ Actual Expenditures for High Needs Students in LCAP — $436,405

(Chart axis: $0, $100,000, $200,000, $300,000, $400,000, $500,000)

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

The text description of the above chart is as follows: In 2022-23, West Park Charter Academy's LCAP budgeted $281,000.00 for planned actions to increase or improve services for high needs students. West Park Charter Academy actually spent $436,405.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
West Park Charter Academy	Dr. Brian Clark Superintendent	brian_c@wpesd.org (559) 233-6501

Plan Summary [2023-24]

General Information

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

West Park Charter Academy (WPCA) is a TK-12 independent study program with two learning centers located in the heart of the Central San Joaquin Valley (Fresno and Hanford, CA). The program serves students from not only those two cities but also from many surrounding communities and school districts. Students at WPCA are required to meet with their teacher for a minimum of one hour per week, although many of our students visit the learning centers throughout the week for required labs/classes, tutoring, use of technology, etc. (in addition to the one hour per week appointment with their teacher). WPCA has ensured that all students have access to print and digital core and supplemental curriculum, as well as devices needed for learning (i.e. Chromebooks and WiFi hotspots).

WPCA's students come to the program with a vast array of educational backgrounds, experiences, academic proficiency, and social and emotional learning needs. Some students seek the independence, flexibility, and "college feel" of the program, while some are working to recover credits; others have not met their academic potential in a traditional school setting. In the Spring of 2023, enrollment is 230 students. The majority of students attending WPCA (89%) are from low-income families, 77% are Hispanic, 14% are English learner students, and less than 1% are foster youth.

WPCA's teachers, counselors, and support staff are committed to the program's mission and vision to help every student maximize their academic and personal potential, as well as prepare them to be competitive in the 21st Century workplace. All paraprofessionals meet the

requirements for serving as tutors for students in grades TK-12. Every staff member is committed to their personal growth and participates in professional learning opportunities throughout each school year. Through training and support, WPCA's staff is better prepared to serve our students which helps to increase students' academic achievement. The ultimate goal is for all students at WPCA to be well-prepared for postsecondary opportunities upon graduation, whether that is attending college or a vocational program, joining the military, or joining the workforce.

WPCA was granted a six-year Western Association of Schools and College (WASC) Accreditation through 2024, with a 2-day follow-up visit in 2021. In February of 2021, WPCA hosted a 2-day mid-cycle WASC visit which was conducted virtually due to the pandemic. During the visit, WPCA's educational partners had the opportunity to provide feedback regarding their involvement, participation, and overall experience. The WASC Visiting Committee synthesized the information and presented the educational partners with areas of strength and areas of focus. Since the February 2021 WASC follow-up visit, WPCA staff has worked collaboratively to address and respond to the WASC Visiting Committee's recommendations and has continued to build on its strengths.

In the 2023-24 school year, WPCA's WASC Accreditation is up for renewal. The ongoing six-year cycle begins with an intensive self-study whereby WPCA must demonstrate the capacity, commitment, and competence to support high-quality student learning and ongoing school improvement. WPCA must assess its program and its impact on student learning with respect to the WASC criteria/indicators and other accreditation factors.

Reflections: Successes

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

The California School Dashboard is designed to help parents and educators identify strengths and areas for improvement. The Dashboard reports how schools and student groups are performing as measured by state and local indicators aligned to the state priorities. The state priority areas reflect the belief that many factors can positively impact student success. The priorities are grouped into the following three categories; 1) conditions for learning, 2) engagement, and 3) student outcomes.

The West Park Charter Academy 2022 California School Dashboard and local survey data indicate high levels of student and family engagement in the West Park Charter Academy program. However, the priority area of student outcomes is an identified need which is discussed in the next section.

The West Park Charter Academy 2021-22 Chronic Absenteeism Rate was 2.2% as reported in the 2022 California School Dashboard. This rate is significantly lower than most schools throughout California during the 2021-22 school year. The independent study design of the program likely contributed to low chronic absenteeism since students do not physically attend school with the exception of a required weekly one-hour meeting with teachers at the learning centers and other optional visits to the learning centers to participate in meetings or in-person learning opportunities. The design of West Park Charter Academy's program also contributes to lower suspension and expulsion rates as students do not frequently interact without adult supervision or in non-academic environments. As reported in the 2022 California School

Dashboard, there were no suspensions during the 2021-22 school year. Also, a survey of students during the 2022-23 school year revealed high levels of respect between students and teachers, further positively impacting high engagement levels. Nearly all students in grades 9-12 responded to the survey, 89% believe their teacher wants them to succeed in school, and 70% believe the teachers and adults at school treat students fairly.

A survey of families during the 2022-23 school year demonstrated that 82% of parents agree or strongly agree that West Park Charter Academy has created a welcoming environment for all families in the community, promotes the academic success of all students, and provides families with information and resources to support student learning and development in the home. Most students (85%) and their parents agree that students feel safe while attending the learning centers.

Reflections: Identified Need

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

The West Park Charter Academy 2021-22 Graduation Rate was 46.8% as reported in the 2022 California School Dashboard. As a consequence of a very low graduation rate, West Park Charter Academy was identified as a Comprehensive Support and Improvement (CSI) school in California. WPCA was first identified as a CSI school based on its Graduation Rate of 64.3% in the 2017-18 school year. In the years between 2018 and 2022, improvements were made and the WPCA Graduation Rate increased to 65.1% in the 2018-19 school year, 71.8% in the 2019-20 school year, and 70.8% in the 2020-21 school year. However, in the 2021-22 school year, a sharp decline in the percentage of students graduating from WPCA was observed, declining to 46.8%. Understanding the root causes for this decline and integrating strategies to reverse this trend is the work to be accomplished in the implementation of the CSI plan. In order to improve in this area, WPCA staff has received support from the FCSS during the 2022-23 school year which will continue into the 2023-24 school year.

This identification comes with specific requirements as outlined by California Education Code. Charter schools with this designation must collaborate with educational partners to locally develop and implement a plan to improve student outcomes. The LCAP may serve as the improvement plan as long as it includes specific criteria. The CSI prompts in this section and the Engaging Educational Partners section of the LCAP must include details about the engagement process. The identified CSI school must engage in a needs assessment. The details of the WPCA needs assessment are included in this section of the plan. The CSI plan must be informed by all State Indicators. The Reflections sections of this plan provide this detail. The CSI plan must also include evidenced-based actions and the CSI funds received must be included in the LCAP actions. Finally, CSI schools must identify any resource inequities in their CSI plan. This includes any actions that need to be taken to ensure equitable resource allocation for unduplicated student groups or other identified student groups that may need a greater allocation of resources to be guaranteed equitable opportunities for learning and personal growth. All of the required elements of the CSI plan are incorporated in this 2023-24 WPCA LCAP.

In addition to a very low graduation rate, academic performance in English language arts and mathematics as measured by the Smarter Balanced Assessments (SBAC) and reported in the 2022 California Schools Dashboard show significant declines in performance over time for all students and a significant gap between the performance of English learner students and all students in both academic areas.

As detailed on the 2022 California School Dashboard, WPCA's greatest needs include the following:

GRADUATION RATE
2021-22 school year
Overall: 46.8%
Low Income: 46.6%
Hispanic: 41.5%
No other individual student group rates were reported.

COLLEGE/CAREER READINESS
2021-22 school year
8% of graduates completed academic or CTE subject college credit courses with a grade of C- or better
0% of graduates met the University of California (UC) or California State University (CSU) a-g criteria with a grade of C or better
0% of graduates completed at least one CTE Pathway with a grade of C- or better

In 2020, of the 50 high school completers, only 13 (26%) enrolled in college, as compared to 63% in Fresno County and 57% statewide. In response, a partnership between local community colleges (Fresno City College and West Hills College) was established in August 2020. This partnership ensures high school students enrolled at WPCA have the opportunity to take Career and Technical Education (CTE) courses, as well as other courses at those colleges (i.e. dual-enrollment and High School Enrichment Program courses). Beginning in 2021-22, WPCA students have the opportunity to participate in the following Career & Technical Education (CTE) Pathways:
- Professional Photography (Fresno City College)
- Business Bookkeeping (Fresno City College)
- CSU/UC Transfer Pathway (Fresno City College)
- Culinary Arts (West Hills College)
- CSU/UC Transfer Pathway (West Hills College)

WPCA will continue to provide students with a variety of opportunities to better prepare them for college/career/postsecondary opportunities. Some of these opportunities include ongoing support from an academic counselor, field trips, college campus visits/tours, career days, math labs, support in applying to the Youth Workforce Connection (for work experience), and other local work experience/certification opportunities.

PERFORMANCE IN ENGLISH LANGUAGE ARTS
2021-22 school year
Overall: 33.1%
Low Income: 35.8%
English Learners: 9.1%

The 2022 California School Dashboard indicates that 111 students in grades 3-8 and 11 tested in the Spring of 2022. The results show the overall scores in the "low" category with 33.1% of students meeting or exceeding standards in English language arts. There is a significant performance gap between the performance of English learner students at 9.1% meeting or exceeding standards compared to 33.1% overall. WPCA teachers and support staff have continued to receive training from FCSS and curricular program trainers and teachers have been working to implement activities and strategies to improve instruction and meet the needs of students, particularly English learner students. WPCA teachers/staff will continue its partnership with FCSS during the 2023-2024 school year and receive ongoing support to better meet the needs of our students.

PERFORMANCE IN MATHEMATICS
2021-22 school year
Overall: 8.4%
Low Income: 10%
English Learners: 0%

The 2022 California School Dashboard indicates that 110 WPCA students in grades 3-8 and 11 tested in the Spring of 2022. The results show the overall scores are in the "very low" category with only 8.4% of students meeting or exceeding standards as measured by the Smarter Balanced Assessment in Mathematics. English learner students faired poorly with no students meeting or exceeding standards in math during the 2021-22 school year. In order to address the needs of students at WPCA, professional learning opportunities and one-on-one coaching will continue to be provided to teachers and support staff throughout the 2023-24 school year.

ENGLISH LEARNER PROGRESS
2021-22 school year
37.5% of English Learners made progress toward English language proficiency

Based on the 2022 California School Dashboard, English Learner Progress Indicator, 37.5% of WPCA English learner students are making progress toward English language proficiency compared to 50.3% making progress towards English language proficiency in California. WPCA staff has continued to work to provide English learner students with ongoing opportunities to practice and strengthen the skills of listening, speaking, reading, and writing during Integrated and Designated ELD instruction. Additionally, teachers participated in ELA/ELD professional learning opportunities through the Fresno County Superintendent of Schools (FCSS). They have spent time focusing on learning how to better address the English Language Development (ELD) standards with their students by implementing proven activities and strategies. WPCA employs a full-time Spanish/ELD teacher, as well as a part-time ELD specialist to work with students from both the Fresno and Hanford learning centers.

LCAP Highlights

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

WPCA places a high priority on student achievement and teacher/staff support (i.e. professional development/learning opportunities, workshops, conferences, etc.). The goals and actions from the 2023-24 LCAP are aligned with the program's WASC Action Plan and support:

- Increasing student achievement on state and local assessments in the areas of ELA, ELD, and Math
- Effective implementation of the CCSS by providing professional learning opportunities for teachers and support staff in the areas of Math (performance tasks/rubrics, Math Practices, solving real-life word problems), ELA (Guided Reading, Close Reading, Academic Vocabulary development, Writing, etc.), Technology, and Visual and Performing Arts (VAPA)
- Continued training for ELA, Math, and History/Social Science curriculum and supplemental digital programs (Lexia Core5 and PowerUp, Reading Plus, IXL, iLit(ELL))
- Students in reading, math, and technology through computer-based programs such as IXL, Lexia Core5 and PowerUp, Reading Plus
- Students in becoming college and career ready through CTE and college courses (dual-enrollment and High School Enrichment Program courses) at local community colleges
- The preparation of students for college, career, and postsecondary opportunities through partnerships, guidance counseling, college campus visits, rigorous state-adopted curriculum, academic support, and materials needed
- Providing students and staff with the necessary technology and online programs to support learning
- Development of an educational partnership to engage in an in-depth self-study in preparation for WASC accreditation in 2024

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.

West Park Charter Academy

Support for Identified Schools

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

West Park Charter Academy's (WPCA's) Comprehensive Support and Improvement (CSI) plan is based on student achievement and partner engagement data regarding the academic and social-emotional needs of students. WPCA will utilize its LCAP to outline strategies to address the needs that have surfaced and will continue to address the needs during the 2023-24 school year. Although many actions in the plan have been a focus for several years, there are some key areas that WPCA will focus on during the 2023-24 school year to reverse the graduation rate trend evidenced in 2022 that led to the identification of WPCA as a CSI school.

Educational partners will have ongoing opportunities to provide feedback during the 2023-24 school year. These opportunities include monthly board meetings during open sessions, quarterly ELAC meetings, WASC self-study meetings, surveys, family engagement events, a comment/suggestion portal on the district's website, and through Parent Square which is an online communications platform. Partner feedback will be collected by program staff and administration and reviewed/discussed routinely during leadership meetings. Strategies provided by the FCSS team will be utilized to reflect on feedback provided by educational partners in order to be intentional and take the necessary time to identify underlying root causes and respond to the needs of students, staff, and families. The partnership with families is a significant element of the CSI plan and will provide insights to fully understand how to reverse the declining graduation rate, increase college-going rates, and improve student academic performance overall.

Through the WASC self-study during the 2023-24 school year, educational partners will have the opportunity to review and analyze the program's progress, areas of strength, and areas of focus. The following critical student learning needs are included and outlined in the current WASC Action Plan and will be examined during the self-study process:

- Student Proficiency—Improve student performance on local and state English Language Arts (ELA), Math, and ELD assessments
- Post-Secondary Preparation—Enhance, develop, and organize programs that better prepare students for college and career

To ensure WPCA's students achieve academically, it is important that quantitative and qualitative data be collected and analyzed by teachers, administration, and support staff on a regular basis. The data to be collected and analyzed during the 2023-24 school year include:
- Semester grades and credit completion - Academic/guidance counselors meet with students in grades 9-12 (and their parents/guardians) at least once per semester to review the academic plan as well as credit completion. Depending on the progress made, a student's academic plan may be revised to meet her/his academic needs (i.e. additional credit taken during a particular semester, enrollment in college courses, etc.).
- Renaissance Assessment Scores (STAR Reading and STAR Math) - Students take these assessments three times per year, and progress is monitored throughout the year to help guide instruction.
- Benchmark Scores in ELA and Math - Data is reviewed by teachers and administration during PLCs and one-on-one meetings; teachers review results with students and parents/guardians following the benchmark administration. Instruction is guided/driven by each student's results.
- Effectiveness of Professional Learning and Implementation of Best Practices for teachers and support staff (ELA and Math) - Through routine surveys and evaluations, teachers and support staff provide input/feedback on professional learning opportunities.
- Opportunities for Students in Grades 9-12 to Take College Courses (CTE Pathways and High School Enrichment Program) - A partnership has been established with Fresno City College and West Hills College that will provide additional post-secondary opportunities for students.
- Monthly Data-driven Professional Learning Communities (i.e. reviewing Renaissance, Lexia, & Reading Plus data)
- On-site (twice per week) Algebra and Geometry classes for high school students
- Use of staff meeting time to discuss data
- Curriculum committee meetings to review state-approved adopted core curriculum
- Improved/enhanced communication with parents

- Continue to promote parent engagement, rigor, and literacy
- Assignments/projects that directly address the Schoolwide Learning Outcomes

The CSI plan will be adjusted as necessary depending on students' needs. Partner input is also critical to the overall refinement of the plan and selection of evidence-based interventions.

In addition to the analysis of student academic progress, stakeholder input/feedback plays a vital role in selecting effective evidence-based interventions. Through staff surveys, staff meetings, and committee meetings, various interventions have been identified and are currently being implemented. One example includes the professional learning that teachers are receiving during the 2022-2023 school year. In response to the differentiated needs of teachers and support staff, WPCA has shifted from a "whole group" approach to a one-on-one coaching model. As evidenced through staff feedback, this shift is benefitting teachers by providing them with the differentiated support needed to meet the individual needs of their students. In 2023-24, SPCA teachers and the instructional leader will work closely together in collaboration with FCSS content specialists and leadership coaches to identify and implement evidence-based interventions. Professional learning opportunities in the areas of ELA, math, VAPA, and technology will be provided to teachers and support staff including one-on-one and/or small-group coaching, workshops, and webinars. Some of the areas that teachers and support staff will receive training and coaching in include:

- Best practices in virtual instruction: effective use of technology (software & hardware) to provide strong instruction to students
- Implementation of the California Common Core State Standards (ELA and Math): essential standards that will be focused on to close the gap in students' learning loss
- Formative Assessment: to identify learning loss and check for understanding
- Social-Emotional Support: supports that will be provided to students by teachers, academic/guidance counselors, and the program's school psychologist
- Mandatory weekly tutorial services for students receiving a D or an F in a Core class

All of the program's efforts and interventions were identified through the analysis of educational partner input and student data. It is evident that our students need additional support to progress academically in ELA and math, graduate, and equitably access postsecondary opportunities. A lack of these additional supports has contributed to the program's graduation rate being significantly lower than the state's average. For this reason, teachers and support staff will receive a combination of collective and individual (differentiated) professional learning to address the areas listed above in order to significantly change outcomes for students. The district believes that supporting and equipping teachers and support staff directly correlates to improved student achievement. The instructional leader will receive weekly support from FCSS leadership coaches. This will allow for reflection and dialogue, and ensure that the planned actions are being implemented.

The goal is that WPCA's CSI plan will strengthen equitable opportunities and access to future educational opportunities for all students. Through the plan, each student will continue to receive a high-quality, rigorous, standards-based education (from a credentialed teacher)— one that prepares each and every student for post-secondary opportunities. All students will have access to a Chromebook (to be used at home for school-related assignments/research/projects), and a WiFi hotspot if needed. In addition, all students who enroll are provided with a district Gmail account (with access to the G-Suite resources), access to the standards-aligned core curriculum (print and digital curriculum),

access to CTE Pathways and/or other courses at local community colleges, and other necessary materials/supplies. Furthermore, the planned WASC self-study process in 2023-24 (consisting of qualitative and quantitative partner engagement) will serve the program well in identifying any additional resource inequities that may need to be addressed.

Looking forward to 2023-24, WPCA will continue to support student achievement and improve the graduation rate by utilizing feedback from surveys, interviews, informational meetings, and district meetings, and monitoring students' credit completion progress (at least 27.5 credits per semester). Doing so will support the program's continuous improvement toward equity, access, and academic achievement for all students.

Monitoring and Evaluating Effectiveness

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

West Park Elementary School District administration and certificated staff will continue to work closely together, and also in conjunction with the FCSS CSI support specialist(s)/Leadership Coaches throughout the 2023-2024 school year in monitoring the implementation and effectiveness of the CSI plan. The program's plan will continue to address the academic needs of students at West Park Charter Academy. The data/metrics to be monitored throughout the school year include (but are not limited to):
- 2023 Dashboard data/results
- 2023 CAASPP results (administered in the Spring '23 semester)
- 2023 ELPAC results (administered in the Spring '23 semester)
- 2022-23 benchmark results
- 2022-23 Renaissance results (STAR Reading & STAR Math)
- 2022-23 progress in supplemental literacy programs (Lexia Core5, Lexia PowerUp, & Reading Plus)
- 2022-23 demographic data (enrollment, attendance, staffing)
- 2022-23 educational partner survey results
- 2022-23 process data (LCP, budgeting, PLCs)
- 2022-23 semester course completion rates

Since WPCA is identified as CSI due to its graduation rate, leaders, counselors, and teachers will routinely monitor students' progress and credit completion (1-2 times per semester). A requirement to graduate from WPCA is that students earn 220 credits, which means all students must earn a minimum of 27.5 credits per semester to stay on pace for graduation.

The following information is used by WPCA's counselors and administrators as a guide for credit completion and is shared/reviewed with students and parents/guardians:
- Freshmen: 55 credits earned by end of year
- Sophomores: 110 cumulative credits earned by end of year
- Juniors: 165 cumulative credits earned by end of year
- Seniors: 220 cumulative credits earned by end of year

WPCA will monitor and evaluate the effectiveness of the CSI plan using the following methods:

- CSI Webinars—Program administration will continue attending the CSI webinars provided by the FCSS and CDE during the 2023-24 school year. The administration will actively participate, share progress and areas of growth, and share and receive ideas/input from other school administrators.
- Educational Partner Input—Partners will be given multiple opportunities to provide feedback/input through surveys, the district's website (comment section), and direct contact with teachers and administration.
- WASC Meetings—Hold at least three (3) WASC partner engagement meetings during the 2023-2024 school year; combined with LCAP partner engagement meeting in the spring of 2024.
- Board Meetings—The West Park Elementary School District (Public) Board Meetings take place on the second Monday of each month and are open to the public.
- Staff Meetings—The WPCA teaching and support staff meet 2-3 times each month to discuss and respond to the academic and social-emotional needs of students.
- ELAC Meetings—WPCA holds ELAC meetings four times yearly (twice per semester).
- Academic Leadership Team Meetings—The Academic Leadership Team meets at least once per month and consists of teachers, the superintendent, the charter director, and the elementary administrator.
- Professional Learning Community (PLC) Meetings—WPCA's PLC consists of the program's five core teachers (ELA, Math, History/Social Science, Science, Spanish). This committee meets four times per year (twice per semester) to review/discuss and create plans to address the curricular needs of the program.
- Educational Partner Surveys/Results—Multiple opportunities to provide input/feedback are given to students, parents/guardians, and staff throughout the school year.
- High School Senior Exit Interviews—Interviews occur twice a year- once before Winter Break for December graduates, and once in the Spring for May graduates. In addition to gaining valuable experience in being interviewed by a panel (the program's counselors and director), students are able to provide qualitative data pertaining to the impact that WPCA has had on them academically and social-emotionally. This student feedback is collected, analyzed, and reviewed by teachers and support staff. In the past years, student feedback has resulted in more academic and social-emotional support including additional paraprofessionals and tutors with math and writing skills, and college campus field trips.

In addition to the above-mentioned efforts, the program's administration, teachers, counselors, and support staff will monitor the implementation of the plan with monthly check-ins. The check-ins will ensure the program maintains momentum with regard to supporting students' academic and social-emotional growth, as well as the staff's professional development. As outlined in the Parent/Student and Certificated Staff Handbooks, protocols for attendance, work completion, participation, and credit completion remain the same. All parents/guardians and students will receive regular progress reports, and when necessary, students will be referred for mandatory tutoring. Outreach to parents/guardians and students will be made via phone calls, mailed letters, emails, messages via Parent Square, and home visits. Additionally, the program's two academic/guidance and CTE counselor are available to support the academic and social-emotional needs of students.

The effectiveness of the CSI Plan is measured by:
- An increased graduation rate to well above 68% which led to the school's identification as a CSI school
- An increased number of students progressing academically on state and district ELA and Math assessments (including ELD)
- An increased number of students successfully completing high school credits each semester
- An increased number of students earning higher grades (and meeting or exceeding standards on assessments)
- An increased number of students successfully completing CTE, dual-enrollment, and/or high school enrichment program courses at Fresno City College and West Hills College

WPCA is confident that by remaining diligent in addressing the areas outlined in its current plan it will yield improved results. WPCA will keep student outcomes at the forefront, and will continue to monitor students' progress very closely; through careful analysis, reflection, and discussion, the necessary improvements will lead to improved results.

Engaging Educational Partners

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

West Park Charter Academy (WPCA) understands the importance of providing partners with opportunities for engagement and participation when developing the LCAP. WPCA has utilized a combination of surveys (staff, students, and parents/guardians) and meetings to gather input. The surveys were distributed electronically via Google Forms to staff, students, and parents/guardians in March 2023. Survey results were analyzed by WPCA's administrative team and presented to the community at the April 2023 board meeting.

In addition to the survey and input sessions, WPCA's parents/guardians had opportunities to provide feedback/input during:
- Monthly public board meetings during the public comment period
- Quarterly ELAC meetings
- District's comment section on the website

WPCA's certificated and classified school personnel had various opportunities to provide feedback/input throughout the 2022-23 school year. They included:
- Staff meetings
- Monthly public board meetings
- WASC committee meetings

The administration, including the dean of schools and the superintendent, provided ongoing input during the development of the LCAP.
The draft 2023-24 LCAP was presented to all educational partners on the district website for comment and suggestion from May 30 to June 23, 2023.
WPCA consulted with special education administrators through regularly scheduled IEP meetings.

WPCA will continue to consult with all statutorily required groups on an ongoing basis. All educational partners have various opportunities to provide feedback/input regarding the program's LCAP goals & actions, WASC Action Plan, and all other academic & support services.

The public comment period took place from June 9 to June 28, 2023. The public hearing of the LCAP took place on June 12, 2023. The Local Indicators Report was presented during the same meeting.

The LCAP was approved by the WPESD Governing Board at a special meeting on June 28, 2023, followed by approval of the budget.

A summary of the feedback provided by specific educational partners.

Feedback from educational partners compiled through surveys, meetings and interviews informs the direction of WPCA's programs which are student-centered and focus on improving student outcomes. The following feedback was shared during these various opportunities in the 2022-23 school year:

WPCA parents/guardians provided the following feedback:
- additional electives for 9th-12th graders
- additional tutors (and time allotted for tutoring) to provide academic support for students in grades K-12
- improved school lunches for students who remain on-site for more than 2 hours
- culturally responsive curriculum for students
- opportunities for students to take music and art classes
- increased parent/guardian and family engagement opportunities/activities

WPCA students provided the following feedback:
- continued access to college courses
- additional electives added to the course catalog
- social events
- field trips to college campuses, museums, Yosemite, etc.
- sports (intramural, club, team)
- student council
- student clubs

WPCA's certificated and classified staff provided the following feedback:
- opportunities for consistent, personalized professional development
- allotted time for planning/prepping lessons, data review, WASC items
- continued access to devices/technology for instruction and support
- additional staffing to provide teaching and academic support

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

Several aspects of the LCAP were influenced by specific input and are reflected in the LCAP actions. The input focuses on increasing the academic achievement of all students and aligns with the WPCA WASC Action Plan.

- Parents/guardians would like to see the program provide additional academic support to their students and they are requesting additional tutoring staff and time
- Teachers and support staff request targeted, focused professional development that is delivered both whole group and one-on-one (coaching)
- Strengthen school connectedness by planning and holding various engagement opportunities such as school dances, BBQs, field days, intramural sports, clubs, parent art nights, student council, etc.
- Strengthen school connectedness by continuing access to online communication platforms such as ParentSquare

- Students, parents/guardians, and staff want all students to graduate well-prepared for postsecondary opportunities by accessing CTE, dual-enrollment, and High School Enrichment Program courses at local community colleges

Goals and Actions

Goal

Goal #	Description
1	All students at West Park Charter Academy will increase in achievement and proficiency levels in ELA, ELD, and Math, and be prepared for postsecondary opportunities.

An explanation of why the LEA has developed this goal.
West Park Charter Academy (WPCA) developed this broad goal to ensure that all students receive a standards-based education that will make them viable to employers in the 21st century. Students will have access to credentialed teachers, increase in achievement/proficiency in ELA, ELD, Math, and graduate from our program well-prepared for postsecondary opportunities. The district understands the impact of highly effective, targeted, and standards-based instruction and assessment. The metrics and actions will be used to achieve this goal and include data from the California School Dashboard, CALPADS, CBEDS, DataQuest, and other local indicators/sources. Furthermore, this goal will ensure our students have access to state-approved, evidence-based core & supplemental curriculum, as well as opportunities to expand their learning (CTE Pathways, Dual-Enrollment, and High School Enrichment courses).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately assigned and fully credentialed teachers	0% Misassignments 0% Vacancies Data Year: 2020-21 Data Source: HR Department	100% of teachers appropriately assigned and property credentialed Data Year: 2021-22 Data Source: HR Department	100% of teachers appropriately assigned and properly credentialed Data Year: 2022-23 Data Source: HR Department		1% Misassignments 1% Vacancies Data Year: 2023-24 Data Source CBEDS Fall 2024
Access to standards-aligned instructional materials	100% Access Data Year: 2020-21 Data Source: Internal Review	100% Access Data Year: 2021-22 Data Source: Internal Review	100% Access Data Year: 2022-23 Data Source: Internal Review		100% Data Year: 2023-24 Data Source: Internal Review

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of standards for all students and enable ELs access to CCSS and ELD standards	Standards-aligned materials implemented in 100% of classrooms, including ELD standards for English Learners to enable access to the state standards and core curriculum. Data Year: 2020-21 Data Source: 2021 Teacher Survey and Priority 2 Self-Reflection Tool	Standards-aligned materials implemented in 100% of classrooms, including ELD standards for English Learners to enable access to the state standards and core curriculum. The charter academy had a rating of 4 on a scale of 1 to 5 on the state's self-reflection tool for implementation of state standards. Data Year: 2021-22 Data Source: 2022 Teacher Survey and Priority 2 Self-Reflection Tool	Standards-aligned materials implemented in 100% of classrooms, including ELD standards for English Learners to enable access to the state standards and core curriculum. The charter academy had a rating of 3 on a scale of 1 to 5 on the state's self-reflection tool for implementation of state standards. Data Year: 2022-23 Data Source: 2023 Teacher Survey and Priority 2 Self-Reflection Tool		Full Implementation & Sustainability Data Year: 2023-24 Data Source: 2024 Teacher Survey and Priority 2 Self-Reflection Tool
Smarter Balanced ELA Note: Local benchmarks will be used until CAASPP results become available	Met or Exceeded Standards in ELA: All: 6.9% EL: 14.3% SWD: fewer than 10 students Data Year: 2020-21 Data Source: Illuminate	Met or Exceeded Standards in ELA: All: 36.1% Low Income: 33.6% EL: 18.8% SWD: fewer than 10 students Data Year: 2020-21 Data Source: DataQuest	Met or Exceeded Standards in ELA: All: 33.1% Low Income: 35.8% EL: 9.1% SWD: fewer than 10 students Data Year: 2021-22 Data Source: DataQuest		Met or Exceeded Standards: All: 40% Low Income: 40% EL: 40% SWD: 40% Data Year: 2023-24 Data Source: DataQuest

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Math Note: Local benchmarks will be used until CAASPP results become available	Met or Exceeded Standards in Math: All: 4.3% EL: 14.3% SWD: 0% Data Year: 2020-21 Data Source: Illuminate	Met or Exceeded Standards in Math: All: 10.6% LI: 10.8% EL: 13.3% SWD: fewer than 10 students Data Year: 2020-21 Data Source: DataQuest	Met or Exceeded Standards in Math: All: 8.4% LI: 10.0% EL: 0% SWD: fewer than 10 students Data Year: 2021-22 Data Source: DataQuest		Met or Exceeded Standards: All: 25% Low Income: 25% EL: 25% SWD: 25% Data Year: 2023-24 Data Source: DataQuest
A-G Completion Rate	0% Data Year: 2019-20 Data Source: Dashboard	0% Data Year: 2020-21 Data Source: Dashboard	0% Data Year: 2021-22 Data Source: Dashboard		51% Data Year: 2022-23 Data Source: Dashboard
CTE Pathway Completion Rate	12.5% Data Year: 2019-20 Data Source: Dashboard	3.7% (+SBAC 3 or higher on ELA or math) Data Year: 2020-21 Data Source: Dashboard	3.2% (+SBAC 3 or higher on ELA or math) Data Year: 2021-22 Data Source: Dashboard		51% Data Year: 2022-23 Data Source: Dashboard
EL students making progress towards English Proficiency	45.1% making progress towards English language proficiency *No ELPAC Scores for Spring 2020 Data Year: 2018-19	Level 4 - 20.0% Level 3 - 35.6% Level 2 - 35.5% Level 1 - 8.9% Data Year: 2020-21 Data Source: DataQuest	37.5% making progress towards English language proficiency Data Year: 2021-22 Data Source: Dashboard English		50% Data Year: Spring 2022 & 2023 Data Source: Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: DataQuest		Learner Progress Indicator (ELPI)		
EL Reclassification Rate	3.4% Data Year: 2019-20 Data Source: DataQuest	0% Data Year: 2020-21 Data Source: DataQuest	0% Data Year: 2021-22 Data Source: Internal Data		5% Data Year: 2022-23 Data Source: DataQuest
Middle School Dropout Rate	3% Data Year: 2019-20 Data Source: CALPADS	0% Data Year: 2020-21 Data Source: CALPADS	0% Data Year: 2021-22 Data Source: CALPADS		0% Data Year: 2022-23 Data Source: CALPADS
High School Dropout Rate	12.9% Data Year: 2019-20 Data Source: DataQuest	16.7% Data Year: 2020-21 Data Source: DataQuest	53.6% Data Year: 2021-22 Data Source: DataQuest		3% Data Year: 2022-23 Data Source: DataQuest
High School Graduation Rate	71.8% Data Year: 2019-20 Data Source: DataQuest	70.8% Data Year: 2020-21 Data Source: DataQuest	41.1% Data Year: 2021-22 Data Source: DataQuest		96% Data Year: 2022-23 Data Source: DataQues
College Career Readiness	9.4% Data Year: 2019-20 Data Source: Dashboard	3.7% (+SBAC 3 or higher on both) Data Year: 2020-21 Data Source: Dashboard	4.8% (+SBAC 3 or higher on both) Data Year: 2021-22 Data Source: Dashboard		50% Data Year: 2022-23 Data Source: Dashboard
Suspension Rate	0% Data Year: 2019-20 Data Source: DataQuest	0% Data Year: 2020-21 Data Source: DataQuest	0% Data Year: 2021-22 Data Source: DataQuest		0% Data Year: 2022-23 Data Source: DataQuest

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate	0% Data Year: 2019-20 Data Source: DataQuest	0% Data Year: 2020-21 Data Source: DataQuest	0% Data Year: 2021-22 Data Source: DataQuest		0% Data Year: 2022-23 Data Source: DataQuest
Broad Course of Study	Students in grades 9-12 enrolled in advanced academic courses: All: 7.4% EL: 2% Low Income: 9.8% Data Year: 2020-21 Data Source: Student Information System	Students in grades 9-12 enrolled in advanced academic courses: All: 0% EL: 0% Low Income: 0% Data Year: 2021-22 Data Source: Student Information System	Students in grades 9-12 enrolled in advanced academic courses: All: 0% EL: 0% Low Income: 0% Data Year: 2022-23 Data Source: Student Information System		Students in grades 9-12 enrolled in advanced academic courses: All: 20% EL: 20% Low Income: 20% Data Year: 2023-24 Data Source: Student Information System
Other Pupil Outcomes	23% FAFSA Completion Rate Data Year: 2020-21 Data Source: CSAC	15% FAFSA Completion Rate Data Year: 2021-22 Data Source: CSAC	17% FAFSA Completion Rate Data Year: 2022-23 Data Source: CSAC		% FAFSA Completion Rate Data Year: 2023-24 Data Source: CSAC

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teaching and Support Staff	WPCA provides highly-qualified certificated and classified staff to reach the desired academic goals. Students have access to teachers and support staff who are committed to increasing their capacity and are lifelong learners who learn through professional development and professional learning communities (PLCs). Students have access to high-quality instruction and academic support to improve in academic achievement. The overall effectiveness of this action will be measured	$2,169,229.00	No

Action #	Title	Description	Total Funds	Contributing
		by ongoing progress monitoring of the metrics listed above, as well as through educational partner feedback.		
1.2	Supplemental Curriculum and Resources	All students at WPCA have access to the California Content Standards including English Language Development (ELD) Standards for English learner students. WPCA will invest in supplemental curriculum and resources to provide additional standards-aligned resources to differentiate instruction to meet the unique needs of English learner students and other historically underrepresented youth who may struggle to attain grade-level standards.	$150,000.00	Yes
1.3	Professional Development, Learning, & Support	WPCA teaching and support staff will engage in ongoing professional development, professional learning communities, support, and academic coaching to build personal capacity and enhance the full implementation of the California Content Standards, ELD Standards, and ensure that students are prepared for college and career. Student assessment data, staff input, the WASC Action Plan, and other qualitative data will be used to drive professional learning opportunities for staff. Ongoing reviews and program monitoring will be conducted to ensure that program needs are addressed.	$382,277.00	Yes
1.4	Progress-Monitoring Resources and Tools	WPCA will support students' academic needs by providing the necessary progress-monitoring resources and tools. Print and digital tools will allow teachers, support staff, and administration to determine students' areas of growth (formative assessment), which then will be used to drive instruction. This supports the full implementation of the California Content Standards in ELA and Math, ELD Standards, and the Next Generation Science Standards (NGSS). Ongoing reviews and program monitoring will be conducted to ensure that program needs are being addressed.	$84,664.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Technology/Devices Needed for Teaching and Learning	WPCA staff and students will be provided with the necessary devices, equipment, and technology needed to provide students with a 21st-century learning environment and ensure equitable access to grade-level standards for all students. To achieve this end, teachers and support staff are provided with a laptop, iPad, and Apple Pencil. Students are provided with a Chromebook and WiFi hotspot (if needed). The district's IT department provides troubleshooting and technical support, updates, and other assistance to staff and students. In providing the necessary technology/devices, effective, standards-based instruction and learning can be achieved. To ensure that the program's technology needs are being addressed and met, staff, students, and parents/guardians have opportunities to provide feedback during staff meetings, Faculty Advisory meetings, Curriculum Committee Meetings, Professional Learning Community meetings, and leadership meetings.	$150,000.00	Yes
1.6	School Instructional Leadership	WPCA is committed to increasing the academic progress of all students through a dedicated instructional leader who will work collaboratively with teachers to provide support and guidance in establishing best instructional practices, specifically instructional practices that meet the unique needs of traditionally underserved students including low-income, English learner students, and foster and homeless youth. Instructional leaders communicate with staff and set clear goals related to student achievement together with teachers. The instructional leader is an expert teacher who possesses the skills to provide coaching and mentoring to teachers, as well as professional learning opportunities that allow teachers to explore best practices in teaching. The goal is to increase student academic achievement and college and career readiness by developing reflective educators who are equipped to provide timely and targeted interventions and supports when and where they are needed.	$130,893.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	College and Career Readiness	WPCA will provide students with opportunities to prepare themselves for college and career readiness. Students will benefit from the support they receive from WPCA's CTE and academic/guidance counselors, as well as the program's partnership with local community colleges (Fresno City College and West Hills College). Students will have access to a wide range of courses at local community colleges through the schools' Career & Technical Education (CTE) programs, dual-enrollment programs, or High School Enrichment Program (HSEP). This ensures that all students have access to courses and materials/supplies that will prepare them for postsecondary opportunities. The College/Career Indicator on the CA Dashboard will reflect the program's effectiveness with regard to this action.	$240,609.00	Yes

Goal Analysis [2022-23]

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.

The absence of a dedicated leader at WPCA since 2021 and the mid-year hiring of the CTE Counselor in 2021-22 impacted the growth of partnerships with local community colleges which provides students with access to Career & Technical Education (CTE) programs, dual-enrollment programs, and High School Enrichment Program (HSEP). With these positions fully in place during the 2023-24 school year, growth is expected in the areas of student academic achievement and the state College and Career Indicator over the next several years.

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

Action 1.1 - Expenditures were less than anticipated because some of the estimated actuals are reported in Action 1.6 and Action 1.7. Staff reduction due to teacher attrition. Positions were not refilled during the 2022-23 year due to a lack of qualified applicants. Teacher positions are posted for the 2023-24 school year.
Action 1.4 - Expenditures were less than estimated actuals because progress monitoring resources were not purchased as planned.
Action 1.5 - Expenditures were less than estimated actuals because funds budgeted for technology replacement were not needed.
Action 1.6 - Expenditures were budgeted in Action 1.1, but should have been reported in a separate action to highlight instructional leadership.

Action 1.7 - A portion of the expenditures were budgeted in Action 1.1 and the remaining portion was budgeted in Action 1.2, but should have been reported in a separate action to highlight efforts to prepare students for college and careers.

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

The metrics indicate limited progress was made during the 2021-22 school year based on the 2022 Dashboard results. To a great extent, the future effectiveness of the actions depends on the presence of a dedicated leader at WPCA in the 2023-24 school year with demonstrated expertise and success as an instructional leader in an independent study program.

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

Action 1.6 is a new action that was previously budgeted in Action 1.1.
Action 1.7 is a new action that was previously budgeted in Action 1.2.

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	West Park Charter Academy will continually improve its positive school culture and climate.

An explanation of why the LEA has developed this goal.

West Park Charter Academy (WPCA) understands the importance of continually improving its positive school culture and climate. By doing so, an atmosphere that is conducive to learning for all students and staff can be achieved. WPCA educational partners support this focus goal and will be provided with opportunities for school engagement and connectedness. The subsequent metrics and actions will be utilized to monitor the overall effectiveness of this goal, with ongoing progress-monitoring reports/updates provided to stakeholders throughout each school year. The metrics that will be used to measure and report results for this LCAP goal consist of P-2 attendance reports and local survey results.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	92% Data Year: 2020-21 Data Source: P-2	90% Data Year: 2021-22 Data Source: P-2	95% Data Year: 2022-23 Data Source: P-2		96% Data Year: 2023-24 Data Source: P-2
Sense of School Safety	95% Data Year: 2020-21 Data Source: Local Student Survey	95% Data Year: 2021-22 Data Source: Local Student Survey	71% Data Year: 2022-23 Data Source: Local Student Survey		100% Data Year: 2023-24 Data Source: Local Student Survey
Sense of School Connectedness	79% Data Year: 2020-21 Data Source: Local Student Survey	79% Data Year: 2021-22 Data Source: Local Student Survey	63% Data Year: 2022-23 Data Source: Local Student Survey		100% Data Year: 2023-24 Data Source: Local Student Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	6% Data Year: 2018-19 Data Source: DataQuest	10.5% Data Year: 2020-21 Data Source: DataQuest	3.8% Data Year: 2021-22 Data Source: DataQuest		0% Data Year: 2023-24 Data Source: DataQuest

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Support Student Attendance	There is a need to ensure and support student engagement in rural regions through attendance and transportation by maintaining 92% annual attendance. Providing students with passes for transportation to and from school, they are able to attend weekly instructional appointments, labs, classes, tutoring, and counseling sessions. Program staff will provide direct support to students and families to help families access the resources they need to sustain high levels of attendance and engagement in school. The program's teachers, counselors, administrators, and district office staff will monitor students' attendance trends throughout the school year. This progress monitoring is essential in making sure students are 1) utilizing their access to transportation, 2) attending weekly instructional appointments, labs, classes, etc.	$50,081.00	Yes
2.2	Opportunities for Student and Parent/Guardian Engagement	There is a need to provide WPCA's students and parents/guardians with co-curricular and extra-curricular opportunities and increase opportunities for engagement and school connectedness. The program and district office staff will work cooperatively to plan and carry out various on and off-site engagement opportunities throughout the school year. The overall effectiveness of this action will be dependent on the participation, feedback, surveys, etc.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Student and Staff Recognition	There is a need to recognize WPCA's students' academic achievement, progress, and attendance, as well as the staff's recognition that supports the program's Mission and Vision. This recognition will come in the form of honor roll certificates, 4.0 medals, perfect attendance certificates, items for graduation/promotion ceremonies, etc. By doing so, staff and students will feel a sense of pride and achievement, as well as increase the program's culture and climate. The effectiveness of this action will be measured by stakeholder participation, feedback, surveys, etc.	$15,000.00	Yes
2.4	Support Parent/Guardian Communication	WPCA will increase its parent communication through improved accessibility to the district's website, grading and attendance systems, and other platforms. Providing WPCA's parents/guardians with access to free communications tools will ensure that student progress, updates, etc. can be communicated in a timely and effective manner. The effectiveness of this action will depend on stakeholder feedback, survey results, etc.	$10,000.00	Yes
2.5	Healthy Snacks and Lunches for Students	There is a need to provide students at WPCA with healthy snacks, breakfast and lunch when on-site. Doing so will support both student attendance and their ability to learn. To ensure that there are sufficient snacks and lunches, the Machado Office (main office) will monitor the inventory on an ongoing basis. The overall effectiveness will depend on stakeholder feedback and survey results.	$111,000.00	Yes
2.6	Mental Health Support	WPCA ensures the physical and mental health of all students by providing mental health support to students and families. Mental health and support is an important resource, especially in addressing the needs and circumstances of foster youth who typically experience greater levels of trauma and low-income students who may not otherwise have access to mental health services.	$50,000.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and the actual implementation of these actions with the exception of student and family engagement activities.

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

Action 2.2 - The estimated actuals were less than planned expenditures because family engagement activities beyond the required ELAC and SSC meetings were not planned or implemented.

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

The 2022 California Dashboard shows a decrease in chronic absenteeism and attendance in 2022-23 has increased considerably. Based on these data, the actions have been effective in making progress toward the goal. However, local survey data indicate a decline in the percentage of students who report feeling safe at school or who feel connected to school. For this reason, the addition of mental health supports in the 2023-24 school year are planned in order to address varying levels of student engagement, purpose, and motivation within the classroom which are barriers to learning caused by the circumstances of low-income or foster youth such as hunger or childhood traumas.

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

The addition of mental health supports in the 2023-24 school year are planned in order to address varying levels of student engagement, purpose, and motivation within the classroom which are barriers to learning caused by the circumstances of low-income or foster youth such as hunger or childhood traumas. Additionally, a progress monitoring system will be put into place to monitor student engagement in school and student progress toward graduation requirements so that timely and targeted interventions supported by the counselors can be put into place.

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	West Park Charter Academy will provide all stakeholders with safe learning facilities and support effective operations to ensure 21st Century learning takes place.

An explanation of why the LEA has developed this goal.
This LCAP maintenance goal has been developed and prioritized, as the program's stakeholders understand the importance of providing all students and staff with safe, clean facilities conducive to learning. Doing so allows teachers to teach and students to learn at the highest levels. The subsequent metrics are based on the district's FIT report and local survey results, and will be used to ensure that all of WPCA's facilities are in good repair, and are well-kept (clean). As in each school year, school staff will provide the community with facility updates, needs, concerns, etc. In addition, all stakeholders will have ongoing opportunities to comment/share concerns on the district's website, as well as meetings throughout the school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities maintained in good repair	All facilities met good repair Data Year: 2020-21 Data Source: Maintenance Department	All facilities met good repair Data Year: 2021-22 Data Source: Maintenance Department	All facilities met good repair Data Year: 2022-23 Data Source: Maintenance Department		All facilities met good repair Data Year: 2023-24 Data Source: Maintenance Department
Sense of School Facilities Being Well-Kept	All facilities being well-kept Students: 93% Parents: 98% Staff: 83% Data Year: 2020-21 Data Source: Local Survey	All facilities being well-kept Students: 93% Parents: 98% Staff: 83% Data Year: 2021-22 Data Source: Local Survey	All facilities being well-kept Students: 65% Parents: 91% Staff: data not collected Data Year: 2022-23 Data Source: Local Survey		All facilities being well-kept Students: 100% Parents: 100% Staff: 100% Data Year: 2023-24 Data Source: Local Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Safe and Clean Facilities	There is a need to provide WPCA's students, staff, and parents/guardians with safe and clean facilities. To achieve this end, both learning centers and Machado Office will be 1) inspected monthly 2) cleaned five days per week. By doing so, all students and staff can focus on learning and teaching. The overall effectiveness will depend on stakeholder feedback, survey results, etc.	$32,500.00	No
3.2	Personal Protective Equipment (PPE) and Other Supplies/Materials	This action was deleted.	$0.00	Yes
3.3	Furniture and Equipment for the Program's Learning Centers and Offices	WPCA will maintain and/or replace furniture and equipment at the learning centers and offices, which will support learning and the program's operations. Ongoing maintenance and replacement of chairs, desks, tables, shelving units, etc. ensures that staff, students, and parents/guardians have a physical atmosphere conducive to teaching and learning. Stakeholder feedback and survey results will provide program administration with information needed for any maintenance and/or replacement of furniture.	$15,000.00	No
3.4	Security and Safety Equipment for the Program's Learning Centers and Offices	There is a need to maintain the security and safety equipment/technology at WPCA's learning centers and offices. This action ensures that the program's assets (devices, curriculum, materials, etc.) are protected each day, which in turn, supports instruction and learning. The effectiveness of this action will be determined by the number of incidents at learning centers and offices.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Stakeholder feedback and survey results will also help to determine the effectiveness (of this action).		

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and the actual implementation of these actions with the exception of personal protective equipment.

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

Action 3.1 - Estimated actuals exceeded planned expenditures because of the need for additional cleaning and custodial services.
Action 3.2 - Estimated actuals were less than planned expenditures because PPE was not needed during the 2022-23 school year.
Action 3.3 - Estimated actuals were less than planned expenditures because furniture had been replaced in the previous year.

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

The actions in were effective in making progress toward the goal as indicated in the FIT report and a local parent survey. However, the local student survey indicated a decline in the percentage of students who report are being well kept.

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

The only change made to this goal was the deletion of Action 3.2.

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$777,128.00	$65,360.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
32.90%	17.19%	$403,019.00	50.09%

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.

Goal 1, Action 2 - Supplemental Curriculum and Resources: This action ensures that all students in need of additional academic interventions and support have access to standards-aligned supplemental curriculum and resources. The program's foster youth, English Learners, and low-income students will benefit from access to print and digital supplemental curriculum that meets their academic needs and also addresses various learning styles and modalities (i.e. graphic organizers, rubrics, instructional video clips, images, etc.). Staff will 1) identify the program's curriculum needs, 2) review curricular materials, 3) discuss the benefits of implementation, 4) plan implementation, and 5) calendar progress monitoring checks, surveys, and reports to educational partners. Ongoing review, partner feedback, and local indicators will determine the overall effectiveness of this action. Any adjustments and/or curricular needs that are in alignment with this plan will be addressed.

This action ensures that the program's foster youth, English Learners, and low-income students have access to postsecondary preparation opportunities. The 2022 California School Dashboard indicates that there is a need to provide these increased opportunities to better prepare students for college and/or careers. For WPCA, this will include students' access to taking courses through Career & Technical Education (CTE), dual-enrollment, and High School Enrichment Program (HSEP) courses at local community colleges. Throughout their time at WPCA, students will benefit from the support they receive from WPCA's CTE and academic/guidance counselors, as well as the program's

partnership with local community colleges (Fresno City College and West Hills College). The 2023 College and Career Indicator on the Dashboard will reflect an increase in students graduating from the program "prepared."

Goal 1, Action 3 - Professional Development, Learning, and Support: This action ensures that all teaching and support staff have access to ongoing professional development, learning, and support. These opportunities are intended to enhance academic instruction, teaching practices, student learning activities/projects, and provide staff with strategies/activities/practices to support the social-emotional well-being of all students. The professional development opportunities are principally directed to meet the learning needs of English learner students, and low-income and foster youth who may be experiencing barriers that impact learning. Training and one-on-one coaching sessions will be utilized throughout each school year. Professional development will be provided by the Fresno County Superintendent of Schools (FCSS) in the areas of ELA, Math, Technology, Visual & Performing Arts (VAPA). The overall focus of this support will be determined, guided, and assessed for effectiveness by student assessment results, educational partner feedback/input, and the program's WASC Action Plan.

Goal 1, Action 4 - Progress-Monitoring Resources/Tools: This action addresses the need for the program's foster youth, English Learners, and low-income students to have their academic progress monitored throughout each school year. Resources/tools such as Renaissance (STAR Reading and STAR Math), ESGI, Illuminate, and School Pathways (SIS) provide data for teachers, support staff, and administration to closely monitor each student's academic growth in the areas of literacy and math. Student data is reviewed and analyzed routinely by district and program administration, teachers, and counselors during professional learning communities, staff meetings, and other meetings. This process allows staff to identify and respond to trends (strengths and areas of growth) within the program's unduplicated students. The overall effectiveness of this action will be determined by the access and use of the progress-monitoring resources/tools by teachers and support staff, and students' increased academic performance.

Goal 1, Action 5 - Technology/Devices: This action ensures that the program's foster youth, English Learners, and low-income students have access to devices needed for learning. Educational partner input indicates there continues to be a need to provide students with Chromebooks and/or WiFi hotspots. In providing students with these devices, they have access to print and digital core and elective curricula, as well as online supplemental literacy and math programs. Additionally, teachers and support staff are provided with devices needed for instruction. Each staff member is equipped with a laptop, an iPad, and an Apple Pencil. To ensure that this action is effective and meets the needs of our unduplicated students, partner feedback/input regarding their device/technology needs will be reviewed and analyzed by district administration.

Goal 1, Action 6 - School Instructional Leadership - This action reflects WPCA's commitment to increase the academic progress of all students while focusing on providing the necessary support to teachers so they are successful in meeting the unique needs of their English learner students, low-income students, and foster youth. A dedicated school instructional leader is an expert teacher who possesses the skills to provide coaching and mentoring to teachers, as well as professional learning opportunities that allow teachers to explore best practices in teaching. Their support and guidance will establish best instructional practices, especially instructional practices that meet the unique needs of traditionally underserved students. The goal is to increase student academic achievement, close the achievement gap, and prepare students for college and career by developing reflective educators who are equipped to provide timely and targeted interventions and supports when and where they are needed. The effectiveness of this action will be evidenced by an increase in the 2023 student performance in English language arts and math as measured by the Smarter Balanced Assessments (SBAC).

Goal 1, Action 7 - College and Career Readiness - WPCA is identified for Comprehensive Support and Intervention as a result of the sharp decline in the graduation rate in 2022. As a result, a focus on preparing students for college and career is essential during the 2023-24 school year. The work of the CTE and academic counselors will be enhanced by designing a progress monitoring system that ensures each

child has an individual plan that is actively monitored by a team throughout the year so that timely and targeted interventions whether they are academic, emotional or behavior, can be put into place to ensure students stay on track for graduation. The program's partnership with the local community colleges)Fresno City College and West Hills College) will be renewed by the new dedicated instructional leader ensuring students such as English learners, low-income and foster youth that often experience barriers to postsecondary opportunities are guaranteed access to a wide range of courses at local community colleges through the schools' Career & Technical Education (CTE) programs, dual-enrollment programs, or High School Enrichment Program (HSEP). The College/Career Indicator on the CA Dashboard will reflect the program's effectiveness with regard to this action.

Goal 2, Action 1 - Supporting Students' Attendance: In order for students at WPCA to attend their weekly instructional appointments, labs, classes, and tutorial sessions, the program will provide transportation. This ensures that there is equity and access to academic instruction and support for all students, in particular, those students identified as foster youth, English Learners, or low-income students. Over the past three years, the data has indicated that these subgroups (of unduplicated students) need the most support in order to grow in academic achievement. The overall effectiveness of this action will be measured by a variety of metrics including assessment data, survey results, and other forms of partner feedback.

Goal 2, Action 2 - Opportunities for Student and Parent/Guardian Engagement: In order to increase the levels of engagement, connectedness, and participation, WPCA's parents/guardians will have opportunities to attend various school events/functions. Equity and access to these events will be carried out to all students, as well as their parents/guardians. Some events/functions include that will take place each year include: Back-to-School Nights, Gratitude Breakfasts, LCAP Community Meetings, ELAC Meetings, Board Meetings, field trips (including college campus visits), counselor informational meetings, etc. The academic and SEL needs of the program's foster youth, English Learners, and low-income students have played and will continue to play a major role in how we deliver/carry out events/functions and information. For this reason, many of the events/functions in the future will be held both in-person and virtually and will have Spanish translation available. In addition, any correspondence such as informational flyers and invitations will be mailed (in English and Spanish) via standard mail and posted on the program's online platform (ParentSquare). The overall effectiveness of this action will be determined by partner feedback/input, as well as the levels of participation.

Goal 2, Action 3 - Student and Staff Recognition: The climate and culture at WPCA will be supported by recognizing students and staff for their hard work and efforts throughout each school year. This recognition will serve as a motivational tool that will improve the climate and culture for all involved. For many students, specifically the program's unduplicated students, recognition for their academic achievements will support their sense of connectedness with the school, increase their sense of pride, and boost the overall culture of the school. The effectiveness of this action will be determined by partner feedback/input, various surveys, participation, etc.

LCAP Goal 2, Action 4 - Support Parent/Guardian Communication: WPCA will continue to make parent/guardian communication a priority in the years to come. These efforts will come in the form of accessibility to the district's website, the program's ParentSquare platform, the student information system's parent portal, and hard copies (of information) mailed home. All forms of communication are available in both English and Spanish. Providing WPCA's parents/guardians with communication tools and platforms at no cost (and that are in their home language), ensures that there are efforts being made to practice/realize equity and access for students and families. The program's unduplicated students and their parents/guardians will benefit from these efforts, and any feedback/input that can help the program improve will be welcomed. The desired outcome is for all families and students to be informed about the school's events and updates. The overall effectiveness of this action will be determined by partner feedback, survey results, etc.

Goal 2, Action 5 - Healthy Snacks and Lunches for Students: Students at WPCA will have access to healthy snacks throughout each school year. Also, students who are on-site for 2+ hours on a given day receiving instruction, attending labs/classes, and/or receiving tutorial

support, will receive a school lunch. This action ensures that students at WPCA are well nourished throughout each day they are on-site, which in turn will help with maximizing their learning. Providing healthy dry snacks and lunches will benefit all students-specifically, the program's foster youth, English Learners, or low-income students. The effectiveness of this action will be determined by stakeholder feedback/input, survey results, etc. Adjustments to the types of healthy dry snacks and lunches will be made based on partner feedback. Goal 2, Action 6 - Mental Health: WPCA ensures the physical and mental health of all students by providing mental health support to students and families. Mental health support is an important resource, especially in addressing the needs and circumstances of foster youth who typically experience greater levels of trauma and low-income students and foster youth who may not otherwise have access to mental health services.

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

Services for WPCA's foster youth, English Learners, and low-income students will be increased or improved by the percentage listed above by:
- Providing certificated and classified staff members with professional development, learning, and support to best support the program's unduplicated students (and all students). These professional growth opportunities will be provided by the Fresno County Superintendent of Schools (FCSS) and BetterLesson, and will equip staff members with the necessary tools and resources to support students' academic and SEL needs. Staff members will receive a combination of whole group and one-on-one coaching, which
- Providing staff and students with various progress-monitoring resources/tools to monitor students' academic progress
- Provide staff and students with the necessary Personal Protective Equipment (PPE), supplies, and materials to ensure their safety and health (at the learning centers and offices)

The above-mentioned increased/improved services will ensure that the program's foster youth, English Learners, and low-income students are provided with access/equity to high-quality academic & SEL instruction, support, and PPE.

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.

WPCA will increase the number of staff providing direct services to low-income students by adding mental health professionals through contracted services. Mental health support is an important resource, especially in addressing the needs and circumstances of foster youth who typically experience greater levels of trauma and low-income students and foster youth who may not otherwise have access to mental health services.

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	n/a	1:230
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:38

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,278,390.00	$322,863.00			$3,601,253.00	$2,537,762.00	$1,063,491.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teaching and Support Staff	All	$1,846,366.00	$322,863.00			$2,169,229.00
1	1.2	Supplemental Curriculum and Resources	English Learners Foster Youth Low Income	$150,000.00				$150,000.00
1	1.3	Professional Development, Learning, & Support	English Learners Foster Youth Low Income	$382,277.00				$382,277.00
1	1.4	Progress-Monitoring Resources and Tools	English Learners Foster Youth Low Income	$84,664.00				$84,664.00
1	1.5	Technology/Devices Needed for Teaching and Learning	English Learners Foster Youth Low Income	$150,000.00				$150,000.00
1	1.6	School Instructional Leadership	English Learners Foster Youth Low Income	$130,893.00				$130,893.00
1	1.7	College and Career Readiness	English Learners Foster Youth Low Income	$240,609.00				$240,609.00
2	2.1	Support Student Attendance	English Learners Foster Youth Low Income	$50,081.00				$50,081.00
2	2.2	Opportunities for Student and Parent/Guardian Engagement	English Learners Foster Youth Low Income	$5,000.00				$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Student and Staff Recognition	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
2	2.4	Support Parent/Guardian Communication	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
2	2.5	Healthy Snacks and Lunches for Students	English Learners Foster Youth Low Income	$111,000.00				$111,000.00
2	2.6	Mental Health Support	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
3	3.1	Safe and Clean Facilities	All	$32,500.00				$32,500.00
3	3.2	Personal Protective Equipment (PPE) and Other Supplies/Materials	English Learners Foster Youth Low Income	$0.00				$0.00
3	3.3	Furniture and Equipment for the Program's Learning Centers and Offices	All	$15,000.00				$15,000.00
3	3.4	Security and Safety Equipment for the Program's Learning Centers and Offices	All	$5,000.00				$5,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$2,362,377	$777,128.00	32.90%	17.19%	50.09%	$1,379,524.00	0.00%	58.40 %	**Total:**	$1,379,524.00
								LEA-wide Total:	$1,379,524.00
								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	1.2	Supplemental Curriculum and Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150,000.00	
1	1.3	Professional Development, Learning, & Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$382,277.00	
1	1.4	Progress-Monitoring Resources and Tools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$84,664.00	
1	1.5	Technology/Devices Needed for Teaching and Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150,000.00	
1	1.6	School Instructional Leadership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$130,893.00	
1	1.7	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$240,609.00	

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	2.1	Support Student Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,081.00	
2	2.2	Opportunities for Student and Parent/Guardian Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
2	2.3	Student and Staff Recognition	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
2	2.4	Support Parent/Guardian Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
2	2.5	Healthy Snacks and Lunches for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$111,000.00	
2	2.6	Mental Health Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
3	3.2	Personal Protective Equipment (PPE) and Other Supplies/Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,338,028.00	$2,341,153.00

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	Teaching and Support Staff	No	$3,004,028.00	$1,867,497.00
1	1.2	Supplemental Curriculum and Resources	Yes	$95,000.00	$100,801.00
1	1.3	Professional Development, Learning, and Support	Yes	$60,000.00	$92,011.00
1	1.4	Progress-Monitoring Resources/Tools	Yes	$70,000.00	$32,066.00
1	1.5	Technology/Devices Needed for Teaching and Learning	Yes	$30,000.00	$6,683.00
1	1.6	School Instructional Leadership	Yes	$0	$73,833.00
1	1.7	College and Career Readiness	Yes	$0	$108,607.00
2	2.1	Supporting Students' Attendance	Yes	$3,000.00	$2,350.00
2	2.2	Opportunities for Student and Parent/Guardian Engagement	Yes	$2,500.00	$0
2	2.3	Student and Staff Recognition	Yes	$2,500.00	$13,056.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Support Parent/Guardian Communication	Yes	$3,000.00	$3,032.00
2	2.5	Healthy Snacks and Lunches for Students	Yes	$5,000.00	$3,966.00
3	3.1	Safe and Clean Facilities	No	$18,000.00	$28,580.00
3	3.2	Personal Protective Equipement (PPE) and Other Supplies/Materials	Yes	$10,000.00	$0
3	3.3	Furniture and Equipment for the Program's Learning Centers and Offices	No	$30,000.00	$3,805.00
3	3.4	Security and Safety Equipment for the Program's Learning Centers and Offices	No	$5,000.00	$4,866.00

2022-23 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)
$839,424	$281,000.00	$436,405.00	($155,405.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Supplemental Curriculum and Resources	Yes	$95,000.00	$100,801.00		
1	1.3	Professional Development, Learning, and Support	Yes	$60,000.00	$92,011.00		
1	1.4	Progress-Monitoring Resources/Tools	Yes	$70,000.00	$32,066.00		
1	1.5	Technology/Devices Needed for Teaching and Learning	Yes	$30,000.00	$6,683.00		
1	1.6	School Instructional Leadership	Yes	$0	$73,833.00		
1	1.7	College and Career Readiness	Yes	$0	$108,607.00		
2	2.1	Supporting Students' Attendance	Yes	$3,000.00	$2,350.00		
2	2.2	Opportunities for Student and Parent/Guardian Engagement	Yes	$2,500.00	$0		
2	2.3	Student and Staff Recognition	Yes	$2,500.00	$13,056.00		
2	2.4	Support Parent/Guardian Communication	Yes	$3,000.00	$3,032.00		
2	2.5	Healthy Snacks and Lunches for Students	Yes	$5,000.00	$3,966.00		

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)
3	3.2	Personal Protective Equipement (PPE) and Other Supplies/Materials	Yes	$10,000.00	$0		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$2,344,563.00	$839,424	0.00%	35.80%	$436,405.00	0.00%	18.61%	$403,019.00	17.19%

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).

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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