



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Woodville Union School District

CDS Code: 54-72298-6054779

School Year: 2022-23

LEA contact information:

Lou Saephan

Superintendent

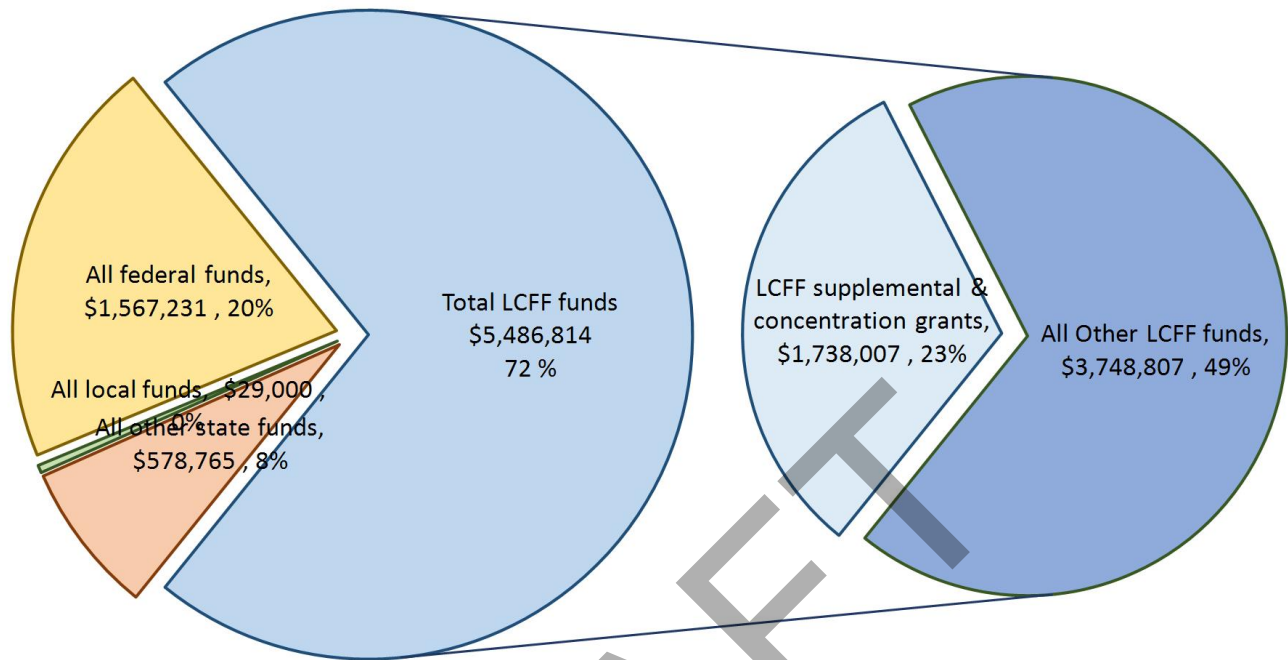
lsaephan@woodville.k12.ca.us

559-686-9712 Ext: 155

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

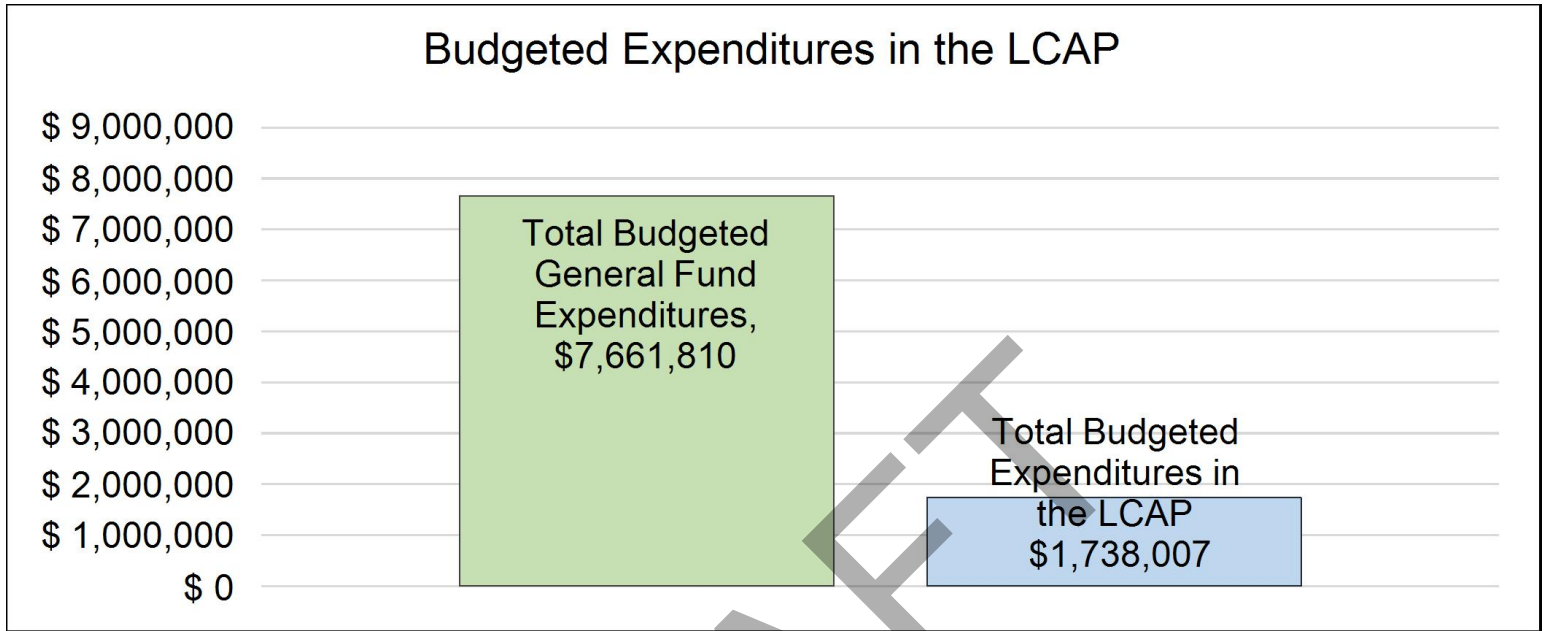


This chart shows the total general purpose revenue Woodville Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Woodville Union School District is \$7,661,810, of which \$5486814 is Local Control Funding Formula (LCFF), \$578765 is other state funds, \$29000 is local funds, and \$1567231 is federal funds. Of the \$5486814 in LCFF Funds, \$1738007 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Woodville Union School District plans to spend \$7661810 for the 2022-23 school year. Of that amount, \$1738007 is tied to actions/services in the LCAP and \$5,923,803 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Base Services for Woodville Union School District include on-going operating costs to maintain existing programs and services to students such as teachers; administrators; instructional supplies; technology; clerical support; salaries, statutory costs and benefits; co-curricular and extra-curricular programs; and pupil assessment. On-going operating costs to maintain existing programs and support services to students such as Behavior Health Services (BHS) Counselors, Psychologists, Nurses and (LVN) Health assistants. Provide services to students with Individual Education Plans (IEPs) or otherwise qualifying for special education programs/services. Elementary and Secondary Athletic Programs, including coaches, supplies and equipment, and transportation to and from game venues Provide initial career technical education courses at middle school students including supplies, equipment, facilities and some staff. District Operations including Business, Human Resources, Facilities and Grounds Maintenance, Data Management, and other centralized district operations

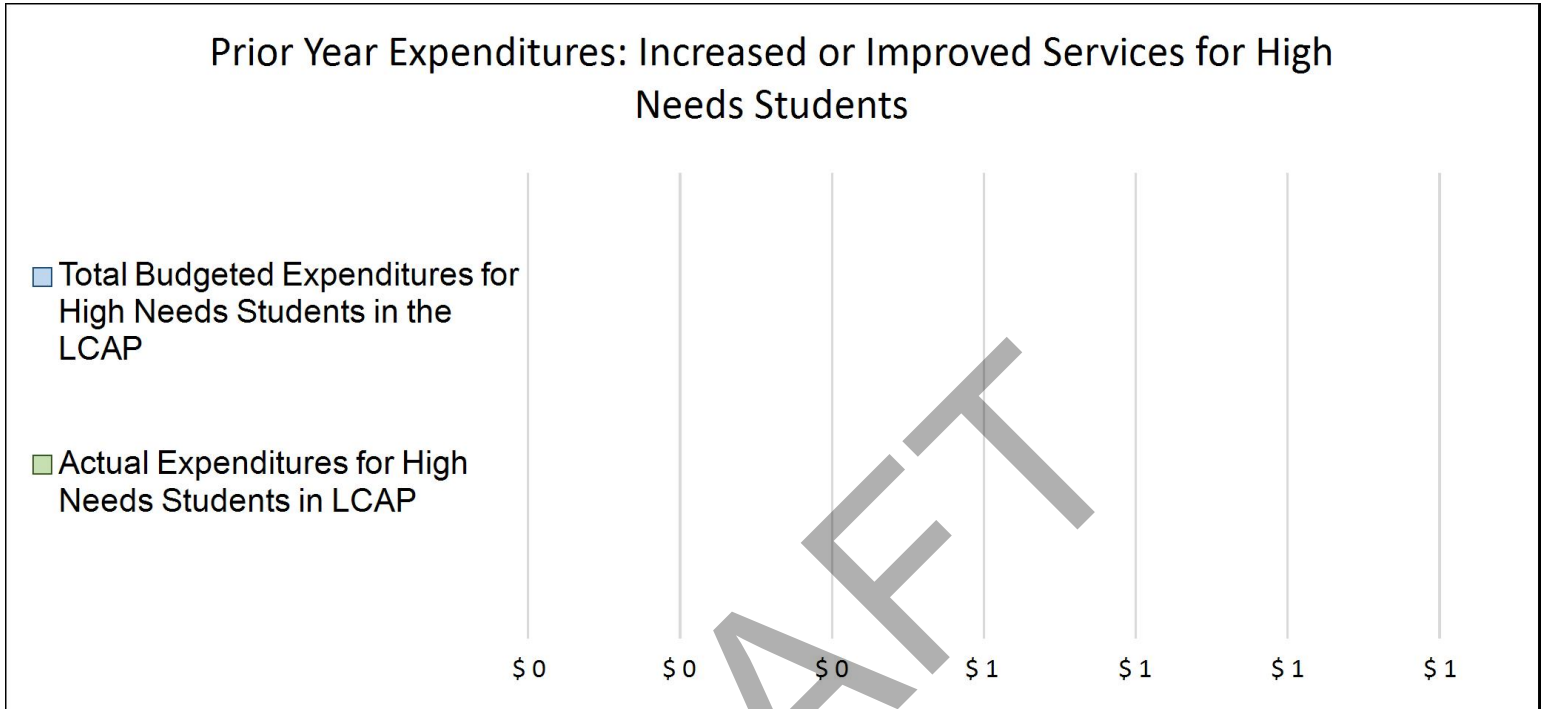
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Woodville Union School District is projecting it will receive \$1738007 based on the enrollment of foster youth, English learner, and low-income students. Woodville Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Woodville Union School District plans to spend \$ towards meeting this requirement, as described in the LCAP.

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LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Woodville Union School District's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. Woodville Union School District actually spent \$ for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Woodville Union School District	Lou Saephan Superintendent	lsaephan@woodville.k12.ca.us (559) 686-9712 Ex. 155

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

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

Woodville Union School District received additional LCFF Concentration Grant that was not included in the original board-adopted 2021 LCAP. The district informed educational partners on the potential use of the additional funds through a series of in-person meetings and an online survey during the months of August-September 2021. Surveys were administered to the district's educational partners, including students, parents, classified and certificated staff, bargaining units, local parent advocacy group and Governing Board. The information collected during this process was used to inform on the use of the concentration grant add-on funding.

In February-March of 2022, combinations of in-person meetings, virtual meetings and surveys will be conducted to again engage the district's educational partners in discussions for the development of the 2022-23 LCAP and inform on the ongoing use of concentration add-on grant funding. The district met with both bargaining groups in March of 2022 to review the actions and services.

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

WUSD serves a high student population of low-income, English learners, and/or foster youth that exceeds 55 percent. Currently, the additional concentration grant is being allocated and used for additional positions for 2021-22 over 2020-21 staffing.

Concentration Grant add-on funding to be utilized to employ:

- Computer Services Technician - 16.21% \$13,184
- Certificated Staff:

Music/Band Teacher - \$89,630

- 7th Grade Classroom Teacher - \$113,980 reduce class size in order to provide relief for risk of COVID infection

Grand Total: \$ 230,607

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

Woodville USD utilized many engagement opportunities during the 2020-2021 school year to gather and streamline feedback to inform the educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils. To engaged the WUSD educational partners on the development of the ESSER III Expenditure Plan, the district reviewed collective input, including input gathered during the development of the Expanded Learning Opportunities (ELO) Grant Plan and LCAP, on how the District can provide safe in-person instruction, mitigate lost instructional time and other strategies to address the impacts caused by the COVID pandemic.

The district engaged with the following educational partners:

- Students, including English learners and low-income students;
- Parents and community at large, including those that speak languages other than English;
- Parent Advisory Committees (School Site Councils and English Language Advisory Committees)
- District and school site administrators, including Special Education;
- Principals, Teachers, TCOE counselors and other certificated support staff, classified staff, and local bargaining units;
- Expanded learning provider and community organizations;
- WUSD Governing Board

Partner engagements including but not limited to a combination of in-person meetings, virtual meetings, phone conferencing and online English/Spanish surveys. An online survey specific to the ESSER III Expenditure Plan was disseminated to the above listed school community groups August-September 2021.

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

The federal American Rescue Act provided elementary and secondary schools with relief funds and the ESSER III Expenditure Plan, including actions to support implementation of the Safe Return to In-Person Instruction Plan, was adopted by the Woodville USD Governing Board on October of 2021. The plan has been shared with educational partners and posted on the district's webpage. Safety protocols and practices including masking, healthy hygiene, cleaning of facilities, and measures/process for COVID infection/exposure are outlined in the Safe Return Plan. The District has not experienced any significant challenges with implementing the SRP. One of the minor concerns at one point in time was ensuring schools had access to a steady supply of face masks, sanitizer and disinfecting supplies to meet the needs of their sites. The school site for example have been utilizing a high volume of face masks on a daily basis. Although the District has not had a shortage of face masks or other needed supplies to mitigate the spread of infections, the main concern was due to ordering and shipping delays.

Given the recent ESSER III plan adoption, the District does not have any data to indicate challenges but has been able to make progress on implementing several actions that are expected to have a positive impact on sustaining safe in-person instruction and support services to students. These actions include purchasing masks/PPE, cleaning/disinfecting supplies, food service equipment, upgraded WiFi network equipment and support services, outdoor seating and shade structures, independent study course program, and supplemental instructional materials. Additionally, independent study staff and two full-time health clerks were hired to address the instructional and health needs of students.

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

The District has aligned the use of additional funding resources, when applicable, to the 2021-22 LCAP. In addition to details for allowable use of funds, the Action Description section of board-approved ESSER III Plan includes alignment details of applicable actions to the 2021-22 LCAP. In addition to the alignment of the ESSER III Plan actions and expenditures, the Safe School Return Plan also aligns to the District’s LCAP under Goal 3 as it relates to providing a safe learning environment.

To assist in organizing and coordinating the use of fiscal resources, the District maintains budget/project worksheets that consist of a list of actions addressed in the LCAP/ESSER III Plan with categories that link each item with confirming details including funding source, allocation amount and projected completion date. During weekly Cabinet meetings, the District Administration reviews the budget/project worksheets to monitor ongoing implementation of actions, affirm expenditure of funds, prioritize projects and make adjustments as needed.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

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Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Woodville Union School District	Lou Saephan Superintendent	lsaephan@woodvilleschools.org 559-686-9712 Ext: 155

Plan Summary [2022-23]

General Information

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

Woodville Union School District is a small TK-8 grade rural school district in the middle of Tulare County. The majority of the community is populated by farm working families. According to the school district’s free and reduce or Community Eligibility Provision (CEP) for the lunch program, 97.6% of Woodville students are classified as “Socially Economically Disadvantaged”. The students who attend Woodville School often lack basic academic skills and historically have had a difficult time exiting the English Learner Language Program, and 55.7% are identified as English Learners and .09% Foster Youth on the 2022 California School Dashboard reporting. However, local and state data is showing a decrease in EL's due to the progress of student achievement and high levels of language acquisition.

Currently, there are 414 students enrolled in the district. Average Daily Attendance is 97%. Woodville Elementary School is the center of the community. Many parents walk their children to school. Parents are welcomed and encouraged to attend and participate in school activities. Also, all parents are encouraged to participate in the development of the LCAP. WUSD is in full implementation of the California Common Core State Standards, and teachers have received training on the Common Core State Standards. A new standards based report card was also implemented for grades K-5 in the fall of 2018/19 school year. In 2018/19, the district's main focus was the alignment of the LCAP Federal Addendum and the LCAP. Through these efforts, we believe Woodville Union School District can provide the best education possible for all students.

The challenge for Woodville students is not just English Language Acquisition, but the understanding and comprehension of how words and sentences are attached to cultural meanings. The school is focused on providing a Guaranteed and Viable Curriculum (GCV) and creating positive opportunities that will encourage students to see and experience the world outside of Woodville.

Reflections: Successes

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

“Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the 2020 and 2021 Dashboards, therefore, reflections on successes and/or progress are based on most recent available state and local data, educational partner input and any relevant 2019 Dashboard information still applicable to the maintenance of actions attributable to success outcomes.”

Woodville Union School District focused on the analysis of the most recent release of the California Dashboards for English Language Arts, Mathematics, Chronic Absenteeism, College and Career, 8th Grade Graduation Rate and Suspension Rate. Woodville USD made progress on the school dashboard in 2018-2019. The district raised academic achievement for all students in both English Language Arts/Literacy and Mathematics. In the area of ELA/Literacy the district showed an increase from "RED to Orange" and in the area of Mathematics the district showed an increase from "Orange to Yellow". The district EL subgroup continues to show growth, out of 213 identified ELL, 43.1% are making progress towards English Language Proficiency. However in 2021, there was a decrease in academic achievement due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. The district leadership team will continue to analyze the multiple measures of data including; the California Dashboards, the required LCAP metrics and other local measures at the district to determine student achievement. In addition, we focused on the implementation of our WUSD strategies (Professional Learning Communities, Great Initial First Teaching (GIFT), Multi-tiered Systems of Support and Woodville initiatives (Balanced Literacy and High School Readiness).

ELPAC Trend Data since 2017:

2021 - 55.7%

2020 - Suspended

2019 - 58.7%

2018 - 63.1%

2017 - 70.4%

English Learners Students were initially an English Learner (EL), but has met the criteria for reclassification and is no longer in need of an additional support class. For the last five years, Woodville USD's Reclassified Fluent English Proficient (RFEP) continues to increase and decreasing the number of students identified as English Learners.

In the area of Conditions and Climate:

Suspension Rate: Red to Orange with 1.1% suspended at least once and maintained -0.2%

All local indicators for the California School Dashboard were reported as met.

We experienced success with our unduplicated student counts (EL, LI, and FY) over the last three years in important metrics we use to measure success with our actions and services. These metrics include academic success, attendance, middle school graduation rates, and suspension data.

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.

“Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the 2020 and 2021 Dashboards, therefore, reflections on identified needs are based on most recent available state and local data, educational partner input, and any relevant 2019 Dashboard information still applicable to addressing identified needs through LCAP actions.” However, for the 2020-2021 academic year, student achievement declined slightly due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation varied. It was reported on the Smarter Balanced district-wide for English Language Arts/Literacy 15.47% Met or Exceeded Standard and only 8.99% of students Met or Exceeded Standard for Mathematics. This data reflected a full academic year of Distance Learning in 2020-2021.

In 2018-2019 prior to the pandemic, Woodville Union Elementary School District was not in the "Red" for any of the State metrics on the CA School Dashboard. Mathematics was "Yellow" but the district was in the "Orange" for English Language Arts/ Literacy, Suspension Rate, and Chronic Absenteeism for all the student groups. Local (DRA) data for reading indicates, near 85% of all students are reading below grade level. Due to the COVID-19 Pandemic, CAASPP administration in 2019-20 was NOT administered.

Also, the district analyzed the student groups for all dashboards. The following Student Groups listed below were labelled Orange in the listed Dashboards:

- English Learners: Chronic Absenteeism, Suspension) , ELA Academics
- Socioeconomically disadvantaged: Chronic Absenteeism, Suspension, ELA Academics
- Hispanic: Chronic Absenteeism, Suspension, ELA Academics

Data Quest: School-wide suspension increased by .3% from 2019 (2.2%) - 2020 (2.3%)

Chronic absenteeism increased slightly

Social and Emotional/Mental Health cases increase significantly from 2020 - 2021

Through the analysis we have determined to focus on the following actions:

Academic Intervention and Support

Social-Emotional and Behavioral Support

Enrichment Arts and Science

Professional Learning

Technology

Early Literacy

Class Size Reduction

Facilities

Additional Transportation

College and Career Readiness Skills

School Safety

Steps Taken to Address Needs:

*Continue to provide a guaranteed and viable curriculum

*Improve Great Initial First Teaching

*Continue with the implementation of Professional Learning Communities (PLC)

*Implement Universal Design for Learning- designed to provide access to all learners especially those on the margins as indicated in our student data, by setting clear goals as identified by the standards while providing students options and choice

*Continue to focus on Academic Discourse in student discussion and lesson design, expand teacher and leadership capacity in implementing and monitoring Academic Discourse

*Teachers continue to use and refine Effective instruction to improve student achievement

*Professional development for new teachers and referred to teachers which focuses on best practices and effective instruction

*Continue to implement, refine and expand the elements of Balanced Literacy program with direct support from Literacy Specialist Support from TCOE

*Response to Intervention efforts in Literacy through fidelity of implementation checks, updating intervention curriculum, and continue collaboration between Intervention Teachers, Literacy Support, and Classroom Teachers

*Professional Learning Communities utilize high leverage team actions to address instructional practices that analyze a unit (before, after and during) to improve student achievement

*Multi Tiered Systems of Support (MTSS) improvement cycle process will be used for continual and consistent analysis and progress monitoring of student performance data

*Supported MTSS improvement cycle process for targeted schools and/or student groups

*Differentiated supports will be provided to schools based on identified areas of need

*Continue to establish Writing support for students and teachers

- *Maximize time in general education classroom accessing core instruction through expansion of co-teaching and other embedded models of support.
- *RTI implemented with fidelity and utilizing a model that does not pull a student from core content to offer support.
- *Lesson study opportunities at sites
- *Math walks with COE consultant, administration, and teacher leaders supporting high quality math instruction using mathematical practices
- *Maximize time in general education classroom accessing core instruction through expansion of co-teaching and other embedded models of support.
- *Continued Professional Development on Designated(ELD) topics to build capacity of administration, coaches (e.g., EL Site Contacts), and teachers which will improve effectiveness of site ELD implementation
- *Refocus teachers on using Language Matrices aligned to ELD and CA standards for Speaking and Listening
- *Peer observations/instructional rounds to observe ELD strategies and academic discourse.
- *Differentiated supports will be provided to schools based on identified areas of need
- *Increase support in core content areas for Special Education Students *Include special education teacher in training aimed at unpacking standards and determination of essential standards.

LCAP Highlights

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

Woodville Union School District will maintained a clear focus on the goals and initiatives of the district. The goals were established with the input of our educational partners prior to the development of the LCAP in the spring 2018-2019. It will continue to be the foundation behind the clarity of leadership and stability from the WUSD school board, Superintendent, principal, teachers and classified staff. The three goals will continue drive our decision making process for 2021-2024:

1. Raise Academic Achievement for ALL Students
2. Close the Achievement and Opportunity Gap
3. Ensure a Safe Learning Environment

Through the review and analysis of the California School Dashboard and the local data we will continue to focus on the following actions:

- *Provide a Guarantee and Viable Curriculum
- *Continue to provide Great Initial First Teaching (GIFT)
- *ELL Support through Launch to Literacy
- *Academic Intervention and Support
- *Continue to provide elective programs for grades 6-8
- *Social-Emotional and Behavioral Support
- *Enrichment Programs (Co-curricular and Extra-curricular)
- *Career Technical Education (CTE) exposure, fully funded field grade level trips
- *Professional Learning Opportunities

- *Technology Implementation
- *Early Childhood Literacy
- *Library/Media Services
- *Class Size Reduction through Grade Span Adjustment
- *Facility Improvements

As a result of educational partner input and the analysis of the 2021-2022 LCAP Survey and Woodville USD's analysis of trend data and progress monitoring, the following aspects of the LCAP were explored for adjustment: Parent and Family Engagement will continue to provide classes in a variety of settings and will include topics recommended by parents and staff. Parent Community Liaison will continue to be in place as a needed support system for outreach and education. Balanced Literacy and reading on grade level was a concern and will now be included at the District Pre-School as well. The Literacy Specialist from TCOE will be funded, Guided Reading program and Literacy Footprint have been fully implemented and staff will continue to be coached and supported in this area. English Learner Support will include an English Learner Program Aide that will serve the sites. Educational Partners were supportive in maintaining the LCAP goals that captured specific actions intended to provide services to all students including English Learners, foster youth, low-income students, and students with exceptional needs. The top 3 priorities of stakeholders include: Social Emotional Support (Counselors), Academic Interventions and Enrichment programs. Support for the Music is emerging as the top recommendation. Actions also high on the list this year include: Class Size Reduction, Enrichment Arts and Science (i.e STEM Lab), Visual and Performing Arts, Transportation and safety of Facilities. Woodville Union School District will continue to collaborate with educational partners throughout the school year to explore and monitor the progress of implemented actions.

Comprehensive Support and Improvement

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

Schools Identified

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

NOT APPLICABLE

Support for Identified Schools

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

NOT APPLICABLE

Monitoring and Evaluating Effectiveness

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

NOT APPLICABLE

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Engaging Educational Partners

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

Stakeholders Meetings and Activities: Woodville Union School District outlined a series of planned activities to actively involve all stakeholders in the development of the WUSD Local Control Accountability Plan (LCAP). The involvement included but is not limited to these activities:

Communication and notification for stakeholders:

- Administrators Training at TCOE
- Teacher – ZOOM Site Presentation/Survey
- Classified – ZOOM Site LCFF Awareness Presentation/Survey
- Parent Advisory Committees – ZOOM SSC and ELAC Meeting, a majority of the SSC members make-up of unduplicated pupil parents
- District Staff Surveys - In-person presentation meeting
- Parent Community Meeting (PAC) - Zoom Meeting/Survey
- Student Survey
- School App, Website and Community News

*Meeting with SWD Parents

Due to COVID-19 Pandemic, the 2020-21 LCAP was suspended. In its place, was the Learning Continuity and Attendance Plan. That plan was approved by the Governing Board in 2020. Our community of parents, students and employees were informed of the District's adoption of the LCP through a district-wide phone call to homes and zoom meetings. Stakeholders were invited to submit ongoing suggestions and feedback for the current plan and other potential needs for consideration on the district website in the form of surveys to mitigate health and safety concerns.

Development of the 2021-2024 LCAP took place throughout the school year. Woodville USD administration team continues to work diligently towards best serving the community of Woodville by generating high quality involvement with all Educational Partners. The timely process used to involve and develop our Educational Partners in the development of the LCAP includes administration training with TCOE Administrative Services Consultation, meetings held at beginning in November of 2020-2021 with parent groups and English Language Advisory Committee: School Site Council, and board meetings. Administration also met with other staff members, and board members. In these meetings, administration explained and reviewed funding process of the Local Control Funding Formula (LCFF) as well as how the Local Control Accountability Plan (LCAP) is directly tied to the LCFF. Administration team expressed the importance of having Educational Partners involved in the process of developing, reviewing, and implementing the LCAP. Again, Surveys were offer after every meeting to the above mentioned groups to start the engagement process of the LCAP. In order for the above groups to resourcefully participate in the survey, district data was presented over a 5 year period in regards to attendance rates, academic performance dashboard as determined by the CAASPP/SBAC, demographic data, suspension rates, and results of the English Language Proficiency Assessments for California

(ELPAC). In these meetings the following information was also shared to inform the LCAP goal setting with the stakeholders:

A summary of the feedback provided by specific educational partners.

Three key areas have emerged as a common trend for the new three LCAP. The first is address the learning loss due to the pandemic. Students, staff, and parents would like to see additional academic support for struggling students. In the 20-21 survey, intervention for struggling students was the number one key finding. WUSD should prioritize developing a system of resources and interventions for struggling students. Nearly half of the parents and staff mentioned this as a top priority due to the pandemic.

The second action that emerged on the LCAP Survey is a focus on College and Career and Career Technical Education. Overwhelmingly student, staff, and parent felt that students at Woodville School is NOT College and Career ready. Student would like to experience more real world course offering related to Career Technical Education. In 2021-2022 LCAP survey, a top recommendation was to emphasize skills development as part of its College and Career Readiness efforts. A recommendation from the 20-21 survey suggested SUSD work with students to ensure they are provided with adequate college and career preparation. The survey suggested WUSD increase opportunities for Career and Technical Education.

The third action that emerged was access to a rigorous curriculum and learning that's aligned to the California Common Core State Standard. Students, staff and parents highlighted that it's is not that the level of rigor for learning is across the board.

With input from all stakeholders WUSD has made it a priority to return in the fall of 2021 with some new actions/services and also offer some of the same type of offerings and supports to students and families. These meetings affirmed the actions and services in place and brainstormed other ways that services could be extended. Listed below are some additional feedback we received at both our LCAP parent advisory night and through the site feedback meetings.

English Learner Services:

- More staffing to support EL students and families
- Assign an EL staff to be on special assignment and work closely with EL students
- Provide more individualized services to EL students
- Provide devices and high-quality audio materials to improve communication
- Provide translated materials

Academic Support:

- Continue with student access of the California Common Core Standard (CCSS)
- Increase access to teachers
- Expand services to include technology and EL
- Increase staffing
- Provide more informational texts/e-books
- AVID program

- Advance course offering

Technology Access and Engagement:

- Increase technological supports student and staff
- Improve quality of devices provided to students
- Invest in online engagement programs to help keep students engaged
- Continue providing hotspots and devices as needed to needy students no matter the learning format

Intervention:

- Increase staffing, tutors, IA's, part-time reading intervention teachers to mitigate learning loss
- One-on-one intervention for students, offer before and after school along with during school breaks
- Mid-day Response to Intervention
- Offer more enrichment course offerings
- Provide trainings on COVID-related traumas for both student and educator support

Additional Survey Inputs:

- Increase mental health supports for students
- Continue student outreach and increase parent contact
- Better food
- Increase safety perimeter and security staff to promote student and staff confidence
- Increase parent involvement and education
- Offer more extra and co-curricular programs/activities
- Expand Career Technical Education (CTE) opportunities
- Continue to regularly clean and sanitize classroom and walkways
- Offer a science lab for hands-on projects and activities
- Continue to offer PPE for health and safety
- Add additional Bus Stop for pick-up and drop-off

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

Throughout the engagement process, it was apparent that our English Learner, Low Income and Foster Parents/guardians are supportive of the District's current intervention and engagement efforts, and when the LCAP initially adopted. While supporting the actions and services in place within the District currently, feedback was received related to areas that could benefit from additional, concerted efforts by educators in order to maximize achievement and success for all students.

Services that help address the barriers with the use of the past 3 year trend state reported student achievement data during all of our presentation with all stakeholder, additional survey results and feedback. Woodville Union School District received lots different ideas for LCFF investment, we have concluded that it is unnecessary to revise our LCAP goals with the exception we need more focus on closing the achievement gap between EL's and EO's.

1. More professional development is needed in the area(s) of Great Initial First Teaching for all core subject areas.
2. Continue to promote and support English Language Development for all grades levels.
3. Continue building the best technological school with high speed internet, new hardware and software and the latest e-readers and learning devices.
4. Focus on developing academic English and expand our efforts to support staff.
5. Provide more afterschool resources and academic support for students meeting the state standards and expanding their participation in the fine arts and county-wide academic competitions.
6. Promote students participation in sports and other extra-curricular activities.
7. Double our efforts to have parents attend and participate in all aspects of our educational process.
8. Initiate a systematic process to upgrade/replace and modernize our facilities.

In analyzing our goals and actions we decided to make the changes listed below.

1. Continue to implement California Common Core State Standards, rigorous lesson design, and assessment development to drive instruction.
2. Focus on Professional Learning Communities (PLC) and Instructional Rounds (IR) to enhance and improve teacher collaboration.
3. Continue with academic support of our EL students, a focus on Designated and Strategic ELD instruction(s).
4. Increase our technological capacity, use technology to engage and enhance learning and NOT use technology as substitute or entertainment.
5. Increase our efforts to take the students "out" of their small community and "see" the world through field trips related to Career Technical Education (CTE) pathways.

6. Increase our efforts to provide MTSS and Rtl to support students in need of additional help in closing the achievement gap(s).
7. Create an environment where physical activity and health eating is a priority.
8. Increase the district's efforts in improving parent involvement.
9. Improve the facilities to promote school pride, community involvement and self-worth.

DRAFT

Goals and Actions

Goal

Goal #	Description
1	STUDENT ACHIEVEMENT: The district will commit to a guaranteed and viable curriculum to develop a high quality sustainable education system to raise the academic achievement for ALL students.

An explanation of why the LEA has developed this goal.

Woodville USD made growth on the 2019 CA Dashboard but does not currently have a high percent of students meeting or exceeding standards on the SBAC in the area of English Language Arts and Mathematics. We want to provide Woodville students a guaranteed and viable curriculum promoting a rigorous learning environment that will empower every student to become critical thinkers, creative problem solvers, effective communicators, and strong collaborators working together to reach a common goal. Our mission is to provide learners with an education that afford them limitless opportunities to be prepared for high school, college, and a globally competitive twenty-first century economy.

All students in grades 3rd-8th are identified as Very Low (Orange) for ELA/Literacy and Low (Yellow) for Mathematics, over (75%) of all students are below standards. CAASPP assessments indicated that only 19% of all students in grades 3rd-8th “Met the Standards” in ELA (English Language Arts) and 21% of all students "Met the Standard" in Mathematics. Review of SBAC data test results for 2017-2018 indicate that only 11.35% of all English Learners have made gradual progress on English Arts and 11.89% for Mathematics. However, in 2019 on the CA Dashboard indicated 41% of our English Learners are showing progress towards English Language Proficiency. Clearly, a continued focus on early reading and mathematics interventions must be maintained for grades K-3. There is also a need for reading and writing intervention (Rtl) for grades 4th-8th. The monitoring of the English Language Development Program is also an area of need to ensure English Learners are receiving proper instruction. Professional Development for teachers is necessary with the focus on reading, writing, and math instructional strategies - specifically targeting 4th – 8th grade students. Students with special needs must also have access to intervention opportunities afforded to all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learners Scoring Level 3 or higher on ELPAC	Data Year: 2019-20 CAASPP Data Source: % of English Learners scoring 3 or	2021-22 CAASPP ELPAC Data: 32% of English Learners			55% of English Learners will be scoring 3 or higher on the ELPAC.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	higher on the ELPAC (Suspended)	scoring 3 or higher on the ELPAC.			
English Learner Reclassification Rate	2018-2019 - Percent of English Learner Reclassification - (9%) total students eligible for reclassification	2021-22: 27.2% (64) total Students Reclassified.			55% Percent of English Learner will be Reclassified.
English Learner Making Progress Toward English Proficiency	2018-2019 ELPAC Reported Result: 41% of all English Learner Subgroup are making progress towards English Proficiency.	This data is NOT available on CA School Dashboard. 2021-2022 Pending availability of year-end data.			Percent of English Learner making progress towards English Proficiency will be 60%.
Smarter Balance Assessment (SBAC): English Language Arts	2018-2019 English Language Arts/Literacy Reported Result: 19.26% Met or Exceeded State Standards	2021-22: Pending availability of year-end data.			Percent of Students who Met or Exceeded Standard on SBAC ELA/Literacy will be 45%.
Smarter Balance Assessment (SBAC): Mathematics	2018-2019 Mathematics Reported Result: 21.21% Met or Exceeded State Standards	2021-22: Pending availability of year-end data.			Percent of Students who Met or Exceeded Standard on CAASPP Mathematics will be 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA NGSS/Science	2018-2019 NGSS/Science Reported Result: Grade 5 - 6% Met Standards Grade 8 - 2% Met Standards	2021-22: Pending availability of year-end data.			Percent of Students who Met or Exceeded Standard for NGSS Science: Grade 5 - (25%) Grade 8 - (25%)
LOCAL ASSESSMENTS: DRA Reading Scores STAR Reading STAR Mathematic	2020-2021 LOCAL ASSESSMENTS: K-5 DRA Reading Assessment: Suspended STAR Reading K-8: 15% on or above grade level STAR Mathematic K- 8: 31% on or above grade level	2021-22: Pending availability of year-end data. K-5 DRA Reading Assessment: STAR Reading: 15% on or above grade level STAR Mathematic: 31% on or above grade level			LOCAL ASSESSMENTS: DRA Reading Assessment: +50% At or Above Grade Level STAR Reading: +30% improve to 45% on or above grade level STAR Mathematic: +19% improve to 50% on or above grade
All teachers are appropriately assigned.	2020-2021: All teachers are appropriately assigned. 90% of teachers are fully credentialed	2021-2022: 100% of teachers are appropriately assigned.			All teachers will be appropriately assigned. All teachers will be fully credentialed.
Provide students standards-aligned instructional materials	2020-2021: 100% of students have access to standards aligned materials	2020-2021: 100% of students have access to standards aligned materials.			100% of students will have access to standards aligned materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of academic content and performance standards for all students including English Learners	Implementation Status: ELA - Full ELD - Full Math - Full NGSS - Full History/Social Science - Full	2021-2022: FULL IMPLEMENTATION for ALL Academic content and performance standards for all students including English Learners are fully implemented.			Implementation Status: ELA - Full ELD - Full Math - Full NGSS - Full History/Social Science - Full
To provide parent meetings and training	2019-2020 Three (3) parent training and three (3) informational meetings including special need parents.	2021-2022: Three (3) parent training and three (3) informational meetings including special need parents were All MET.			Maintain at three (3) parent training and three (3) informational meetings including special need parents.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Basic Services:	<p>Base Services - Teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching; Low-income, English Learners and Foster Youth have access to standards-aligned Instructional materials. Provide additional support for new teachers:</p> <p>Activities include but not limited to:</p> <ol style="list-style-type: none"> 1. Professional Learning Opportunities (PLO) 2. Clear Credential Support 3. Highly Qualified Teacher (HQT) 4. New Teacher Materials and Supplies 5. BTSA Support Provider 	\$1,737.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Instructional Materials:	<p>Access to State Adopted CCSS Instructional Material - Purchased new CORE adoptions (English Language Arts, Mathematics, NGSS, Social Science, and ELD supplemental materials; replace lost or damaged Core Instructional/Supplemental materials to increase access state standards for Low-income, English Learners and Foster Youth.</p> <p>Activities include but not limited to:</p> <ol style="list-style-type: none"> 1. Maintain site instructional budget allocations for materials & supplies. 2. Maintain additional funding for classroom library books to promote reading and literacy. 3. Purchase supplemental instructional materials aligned to New California Standards and Next Generation Science Standards 	\$6,000.00	Yes
1.3	Parent and Family Engagement:	<p>Increase parent participation by offering parent education and training, support resources, and stakeholder engagement opportunities in the decision making process regarding for our Low-income students, English Learners and Foster Youth.</p> <p>Activities include but not limited to: (Title I supplemental funds)</p> <ol style="list-style-type: none"> 1. Parent Education Course Offering - Parent Institute for Quality Education (PIQE), No Parents Left Behind (NPLB), Parent University, and Parent Literacy. 2. Parent Nights: Father and Daughter Dance, Grandparent Night, Family Puzzle Night, Mothers Day Event, Christmas Event, and Etc... 3. Provide childcare for parent education and meetings. 4. Parent Communication Tools: Parent Caller, District App, Social Media, Materials and Supplies, devices for zoom remote meetings, and Install a new school marquee for parent information updates. 	\$12,246.00	Yes

Action #	Title	Description	Total Funds	Contributing
		5. Provide incentives to entice parents to be engaged in the school community. 6. Translation services to engage parents 7. Parent transportation for meetings.		
1.4	Professional Learning Opportunities (PLO):	<p>Provide professional development for Common Core State Standards Content Mastery for teachers in the area of ELA and Mathematics, newly adopted Social Science Framework, Science and Rigorous Lesson Design.</p> <p>Professional Development will be provided for all TK-8th grade teachers to build their capacity in educational pedagogy and assessment. Professional learning goals will meet the needs for all students especially Low-income students, English learners, and foster youth. The topics of the PD will be centered on our district's initiatives of high achievement for all students and closing the achievement gap.</p> <p>Activities include but not limited to:</p> <ol style="list-style-type: none"> 1. Tulare County offices of Education (TCOE) Service Plans for ELA and Mathematics 2. DataWorks - Consultant contract for Language Acquisition Development; Title I supplemental funds) 4. Instructional Rounds Training 5. Materials and Supplies 6. Add 2 additional In-Service Days for professional training to the Instructional Calendar (To be negotiated with WTA) 7. Classified Staff - Provide Instructional Aides (IA) professional learning opportunities in the areas of common core standards training, instructional pedagogy/best practice and student services to support teachers in the classroom. (Title I supplemental funds) 	\$93,550.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	English Learner Language Acquisition Needs:	<p>Continue to support English Learner students with Designated and Strategic ELD programs.</p> <p>Activities include but not limited to:</p> <ol style="list-style-type: none"> 1. Training and Support from TCOE to increase the achievement of EL's on the ELPAC Assessment. 2. Contract Services with DataWorks. 3. TCOE ELPAC Training for Instructional Aides to support annual assessment administration. 4. Additional Hours for Classified Support Staff in the administration of the ELPAC State Assessment 5. CLASSIFIED STAFF - Instructional Aides; Salaries and Benefits (TITLE I Funds) to support teachers in the classroom. Add one EL Resource (60% FTE) to support ELPAC and EL Learners Assessments (Title III Funds). 6. Provide English workshop for all identified English Learners. 7. Develop data tracking and analysis model to inform decisions. 8. Train staff on EL process, procedures, and best practices. 9. Purchase supplemental curriculum and materials for identified English Learners. 	\$301,152.00	Yes
1.6	Increased Instructional Minutes	Maintain added additional instructional minutes from 2013-2014 to increase the instructional day to improve or enhance student access to the standard for our Low-income, English Learners and Foster Youth.	\$139,940.00	Yes
1.7	Literacy Development:	Literacy Development, continue to increase DRA reading scores for low income and EL students with the implementation of Guided Reading strategies. Contract services with Tulare County Office of Education (TCOE) to provide a Literacy Coach (LC) for ongoing training for teachers for coaching and support in evidenced-based practices that increase opportunities for English-learners and Low-Income students to access and participate in a	\$48,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>balanced literacy learning environment. (LC) will support the use of Universal Design for Learning strategies that are designed to create greater access to students with added risk factors such as socio-economic disadvantaged, English Learners, Homeless and Foster Youth.</p> <p>Activities:</p> <ol style="list-style-type: none"> 1. Guided Reading TK-3 (TCOE Service Contract) - Guided reading is a small-group instructional context in which a teacher supports each reader's development of systems of strategic actions for processing new texts at increasingly challenging levels of difficulty. 2. Purchase high interest books for the library. Focus on Phonics , Comprehension, Vocabulary, Reading Fluency, and Guided Writing. 3. Purchased Level Readers (AR). 4. Purchase additional expository texts to align with CCSS Anchor Standards recommendation. 5. Renaissance STAR Reading Program for the grades 4-8. 6. Expand literacy curriculum 7. Performance tasks implementation 8. Literacy intervention programs and strategies 		
1.8	Competitive Substitute Pay Rate	<p>Maintain competitive substitute pay rate with surrounding school districts in Tulare County to promote teacher collaboration time for the implementation of PLC, Instruction Rounds and absenteeism.</p> <p>Activities Include:</p> <ol style="list-style-type: none"> 1. Teacher professional development school business day(s) 2. PLC collaboration 3. Cover staff absenteeism 4. Instructional Rounds classroom visit/pedagogy data collection observations 	\$6,370.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Instructional and Operational Technology Needs:	<p>Provide instructional and operational technology for all students. Maintain and support technology systems to ensure students and employees have access to effective technology to support the District's goals.</p> <p>Activities include but not limited to:</p> <ol style="list-style-type: none"> 1. Routine Maintenance & Infrastructure 2. Instructional Programs 3. Student Devices and Hotspots 4. Classroom Technology Supplies 5. Supplies: Single Item, \$500 or more Travel & Conferences 6. Instructional Library, Media & Tech: Services & Operating Expenditures 7. Full-time Classified Technology Support Staff 	\$223,730.00	Yes
1.10	Broad Course of Study Access:	<p>In order to provide LI, EL, FY, and Homeless students, access to the District's performing arts program and other VAPA programs to increase engagement in school, the District will invest in repairing and purchasing performing arts equipment to use as "loaners" and additional materials for students without the resources to purchase them.</p> <p>Activities include but not limited to:</p> <ol style="list-style-type: none"> 1. STEM - (Science, Technology, Engineering, Arts, and Math) - New Science Lab, Material and Supplies 2. Art - Material and Supplies 3. Robotics Programming and Coding - Material and Supplies 4. Digital Video Production - Material and Supplies 5. Journalism/School Newspaper - Material and Supplies 6. Yearbook Production and Photography - Material and Supplies 7. Computers - Material and Supplies 8. Music/Band - (1 FTE) Certificated Salary & Benefit, Competition Fees, Material and Supplies 9. PE Teacher/Athletic Director - (1 FTE) Certificated Salary & Benefit, AD Stipend 	\$235,580.00	Yes

Action #	Title	Description	Total Funds	Contributing
		9. Leadership Class - Material and Supplies 10. Spanish 1A/Spanish 1B - Material and Supplies 11. AVID Program - Material and Supplies 12. TCOE competitions - Material, Supplies, travel, conference expenses, and staff stipends		
1.11	Site Administrative Services:	<p>Provide a site administrator to support student services, teacher development, teacher evaluation/coaching, and leading teacher collaboration. This person will provide services to close student learning gap for the unduplicated pupils (LI, EL, Foster Youth, and Homeless) by collecting achievement data, making data driven decisions addressing the four critical questions of a PLC, "What do we want all students to know and be able to do?, How will we know if they learn it?, How will we respond when some students do not learn?, How will we extend the learning for students who are already proficient?".</p> <ul style="list-style-type: none"> *Making innovative pedagogy changes to the classroom Instruction. *Supporting students through transitions. *Connecting families to school and school activities. *Maximizing use of community resources. *Recognizing crisis assistance and prevention. *Improving links to external mental health and behavioral services. 	\$178,489.00	Yes
1.12	Grade Span Adjustment (GSR):	<p>Reduce class sizes in grades TK--3 with an emphasis on our school with the highest percentage of target students. Services will be principally directed towards LI, EL and FY/Homeless students. The target is 24:1. The unduplicated student population are some of the lowest performing student groups on state and local assessments.</p>	\$292,273.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Activities include but not limited to:</p> <ol style="list-style-type: none"> 1. Reducing TK-third grade class size well in advance of the state requirement allows for increased focus on redesignation and reading by third grade for unduplicated students. 2. Add an additional 5th grade teacher to maintained a manageable class (due to COVID-19/Social Distancing) and to increase or enhance a conducive learning environment. 		
1.13	Early Childhood Education/Community Hub:	<p>Provide early learning support for 0-5 years of age to enable them to enter school ready to learn, including English Learners, LI, Foster Youth, and Homeless students. Provide preschool for all (1 additional classroom) and expanded TK staffing (1 teacher) for students turning 5 in December and January of each school year to attend school from the start of the school year.</p> <p>Activities include but not limited to:</p> <ol style="list-style-type: none"> 1. Modernization of the old Woodville Fire Station to New Pre-School/Community Hub 2. Provide Transportation 3. Material and Supplies 4. Technology Infrastructure 	\$70,709.00	Yes
1.14	Advance Course Offering:	<p>Provide enrichment for English Learners, LI, Foster Youth, and Homeless students identified as advance learners.</p> <p>Activities include but not limited to:</p> <ol style="list-style-type: none"> 1. Auxiliary hours for advance learners 2. Materials and supplies 3. Funded field trips and activities 	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.15	Culture of Collaboration:	<p>Provide Professional Learning Communities (PLC) - A professional learning community is a method to foster collaborative learning among colleagues within a particular work environment or field. It is often used in schools as a way to organize teachers into working groups of practice-based professional learning.</p> <p>Big Ideas of a PLC: Ensuring That Students Learn, A Culture of Collaboration and A Focus on Results</p> <p>Activities include but not limited to:</p> <ol style="list-style-type: none"> 1. Certificated release time out of classroom training & Substitute costs. 2. Purchase/develop mechanism to capture course specific performance data. 3. Purchase/develop school-wide formative assessment program. 4. PLC release time for all teachers to develop formative assessments and to analyze data. 5. Administer quarterly SBAC practice assessments in ELA/math courses. 6. PLC training for all staff. 	\$9,070.00	Yes
1.16	Special Education:	<p>The achievement of unduplicated special education students is below all students, to meet this need the district will enhance services to students with Individual Education Plans (IEPs) principally directed toward FY, LI, and EL students or otherwise qualifying for Special Education programs/services.</p> <p>Activities include but not limited to:</p> <ol style="list-style-type: none"> 1. WUSD will continue to use Supplemental funds (Title 1) for new programs to serve our special education students at the elementary school. This action will help close the achievement gap for these students. 2. Offer PLO for staff to increase awareness on IDEA, program services, and strategies for SWD. 3. Additional Materials and Supplies and electronic programs. 	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		4. Provide one certificated staff member for extended year learning for SWD (Salary and Benefit).		

Goal Analysis [2021-22]

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

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

The majority of the actions and services were implemented and carried out for 2021 - 2022 school year. There are no substantive differences between planned Actions and implemented Actions under this Goal. Also, one time grant money was used to help support several actions/services in this goal area.

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

All the actions and services budget expenditures were utilized as planned and there are no substantive differences between planned Actions and implemented Actions under this Goal. However, there was a slight material difference for Goal #1 Action #07 the approved budget was 15,000.00 and the actual expenditure was 55,000.00, the district bought additional supplemental reading recovery material to address the learning loss for reading in the primary grades from K-3rd.

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

There was progress toward many of the metrics either reaching the 2024 goal or making satisfactory progress toward the goals. Given the lag in the data (measures are almost all spring 2021), it is difficult to point at 2021-2022 actions as contributing directly to the progress in this year. The subsequent 2023-2024 update should allow for greater analysis of contributing factors to progress with the metrics.

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

There are no significant changes to the goals or actions.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1738007	

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
47.50%	0.00%	\$0.00	47.50%

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.

An essential part of Woodville Union School District’s mission to ensure equity for all students and stakeholders by reducing barriers for success. Therefore the needs, conditions and circumstances of our Foster Youth, English learners, and Low-income students were considered first and foremost as WUSD embarked on writing the 2021-2024 LCAP. The district estimates that the level of Unduplicated Pupils for the LCAP year 2022-2023 will be 97% or higher. In order to best serve these students we have developed LEA-Wide goals and actions that will address both academic and opportunity gaps, and work to increase and/or improve our unduplicated students’ educational experience by 41.51% or more as required. Based on the 2019 California Dashboard and local indicators for 2021-2022, the following high priority gaps have been identified for WUSD:

- Mathematics performance for Low-income, English Learners and Students with Disabilities
- English Language Arts/Reading performance for Low-income, English Learners and Students with Disabilities
- English learner progress towards reclassification

2019 State Metrics or the Unduplicated Pupil:
 ELA/Reading Met or Exceeded- School-wide: 19.26%; English Learners (11 %), Low-income (18%), Foster Youth (0%)
 Mathematics Met or Exceeded: 21.21% 19.26%; English Learners (11 %), Low-income (21%), Foster Youth (0%)

ELPAC: Only 41.3% making progress towards English language proficiency

Through a cycle of inquiry with district administrative team using state and local data for the unduplicated pupils, performance data was analyzed at and reviewed with all stakeholders (School Site Council, Bargaining Groups, ELAC/DELAC and Student Leaders). It was determined that the actions listed below would provide the greatest benefit for our foster youth, English learners, and low-income students as measured by the state metrics. With the analysis of the state and local data and comparing the performance of our Unduplicated pupils to general population, there are significant learning and opportunities gaps.

With these priorities as a focus, our LCAP goals and actions target Foster Youth, English learning and Low-income students in a variety of ways so as to meet their differing needs, and offer a continuity of services.

CONTRIBUTING LEA-WIDE ACTIONS: Woodville Union School District's Low income, Foster Youth and English learner students are demonstrating achievement below standard, in English Language Arts and Mathematics, as measured by the CAASPP, with only slight gains made across the past three years. The actions and services provided in Goal One prioritize a targeted approach that will supply high quality teaching and learning to increase achievement for our unduplicated pupils.

GOAL 1: THE DISTRICT WILL COMMIT TO A GUARANTEED AND VIABLE CURRICULUM TO DEVELOP A HIGH QUALITY SUSTAINABLE EDUCATION SYSTEM TO RAISE THE ACADEMIC ACHIEVEMENT FOR ALL STUDENTS.

Goal 1-Action 2: (Access to State Adopted CCSS Instructional Material) Supplemental Math Materials- Current core materials not meeting the need of SED based on SBAC assessment data from 2019-2021. Additional standards aligned materials are necessary to provide more aligned instruction with assessments that the students will take in the Spring of 2022. SBAC results in the Spring of 2022 will be used to analyze the success of materials. Taking into consideration the needs, conditions and circumstances of our Foster Youth, Low income and English Learners, this action will provide for Tier 1 (universal) instructional materials and educational programs for unduplicated students. Unduplicated students in the district have chronically underperformed on the CAASPP in both math and language arts for the last three years.

Goal #1, Action 3: Parent/Guardian Engagement/Communication- The District want to provide greater access to communication to and from school personnel to ensure that all students and their parents have access to school personnel in English or their native language. This is especially true for our unduplicated students. Survey results from unduplicated parents have indicated they are not connected to school events and information. Parent caller and the school app are tools that can be operated from the parent's phone not requiring a high speed connection which many of our families are lacking. Ultimately, better communication with parents equates to greater engagement and achievement for our unduplicated students.

Goal #1, Action #4: Professional Development- This action allows the District to differentiate professional development to meet the needs of its unduplicated students, most notably our EL and SED students. Based on the Spring 2021 SBAC data, our unduplicated students are not achieving at the same level as the overall population. The District is partnering with TCOE and other consultants to provide targetted professional development to staff for the purpose of closing this achievement gap.

Goal 1-Action 5: English Learner Language Acquisition Needs- Continue to support English Learner students with Designated and Strategic ELD programs. Students with the highest need are EL and SED based upon SBAC assessment data from the Spring of 2019. Paraprofessionals will provide additional services to EL and SED students. They are being specifically trained in research based instructional programs to support the academic growth of our neediest students. Short term monitoring assessments will be used to gage growth in the programs.

Goal 1-Action 6: Increased Instructional Minutes- Maintain added additional instructional minutes from 2013-2014 to increase the instructional day to improve or enhance student access to the standard for our Low-income, English Learners and Foster Youth.

Goal 1-Action 7: Literacy Development: Literacy Development, continue to increase DRA reading scores for low income and EL students with the implementation of Guided Reading strategies. Contract services with Tulare County Office of Education (TCOE) to provide a Literacy Coach (LC) for ongoing training for teachers for coaching and support in evidenced-based practices that increase opportunities for English-learners and Low-Income students to access and participate in a balanced literacy learning environment. (LC) will support the use of Universal Design for Learning strategies that are designed to create greater access to students with added risk factors such as socio-economic disadvantaged, English Learners, Homeless and Foster Youth.

Goal 1-Action 9: Instructional and Operational Technology Needs- WUSD's unduplicated students students often lack access to technology based on survey data from parents, as well as data collected during the COVID-19 pandemic. Many of these families lack access to reliable internet and a device to access and complete their work. This action ensures that the school's unduplicated students have equitable access to technology so they can access the core instructional program both at school and remotely.

Goal 1-Action 10: Broad Course of Study Access- In order to provide LI, EL, FY, and Homeless students, access to the District's performing arts program and other VAPA programs to increase engagement in school, the District will invest in repairing and purchasing performing arts equipment to use as "loaners" and additional materials for students without the resources to purchase them. WUSD promotes real-world learning experiences for Foster Youth, Low income and English learners via our Career Technical Education (CTE) programs. When addressing the needs, conditions and circumstances of persistence and positive attendance in school, WUSD notes that the Brookings Institute report (2021) states that, "CTE can motivate students to attend school more frequently and be more engaged, and therefore improve core academic skills. The district will continue to design and expand Career Technical Education (CTE) Programs to promote college, career, and world readiness through the ongoing partnership with Porterville Unified School District. WUSD plans to offer additional class sections, real-world experiences, and foster student leadership over the next three years.

Goal 1-Action 11: Site Administrative Services- Analysis of WUSDs SBAC data shows an achievement gap exists between our unduplicated students and our overall population. The site administrator will provide differentiated support to teachers on best meeting the needs of these students based on research based strategies. Site administrator to support student services, teacher development, teacher evaluation/coaching, and leading teacher collaboration. This person will provide services to close student learning gap for the unduplicated pupils (LI, EL, Foster Youth, and Homeless) by collecting achievement data, making data driven decisions addressing the four critical questions of a PLC, "What do we want all students to know and be able to do?, How will we know if they learn it?, How will we respond when some students do not learn?, How will we extend the learning for students who are already proficient?".

Goal 1-Action 12: Grade Span Adjustment (GSR)- Continue to reduce class sizes in grades TK--3 with an emphasis on our school with the highest percentage of target students. Services will be principally directed towards LI, EL and FY/Homeless students. The target is 24:1. The unduplicated student population are some of the lowest performing student groups on state and local assessments.

Goal 1-Action 13: Provide early learning support for 0-5 years of age to enable them to enter school ready to learn, including English Learners, LI, Foster Youth, and Homeless students. Provide preschool for all (1 additional classroom) and expanded TK staffing (1 teacher) for students turning 5 in December and January of each school year to attend school from the start of the school year. Unduplicated student populations often start out behind in their schooling due to the absence of a preschool experience (Calif. Dept. of Ed, 2009). For our most vulnerable youth who are ages four and five, WUSD will provide these unduplicated students with increased and expanded preschool opportunities to build a strong academic and social-emotional foundation. We expect the outcomes to be increases in language acquisition for preschool Spanish speakers by 3% to 5% on district assessments, and a 3% average or better growth on scores for unduplicated students that will measure from preschool entry to incoming kindergarten skills including inventories/assessments for social emotional health and literacy and numeracy.

Goal 1-Action 14: Advance Course Offering: Provide enrichment for English Learners, LI, Foster Youth, and Homeless students identified as advance learners. Foster Youth, Low-income and English learners particularly struggle to meet the prerequisites for AP in high school at Porterville USD. The district will address this disproportionality by decreasing the opportunity gap, and increasing rigorous course offering for unduplicated student groups by providing additional support in Advanced Placement courses. More entries into advanced Placement courses will also provide greater equity and increased AP placement preparation for Foster Youth, English learners and Low income students.

Goal 1-Action 15: Culture of Collaboration- In assessing the needs, conditions and circumstances of our Low-income students, Foster Youth and English Learners, and by reviewing the research-based evidence, Woodville Union School District has determined that teachers are the most important variable affecting student achievement that schools have within their control (Rivkin, Hanushek & Kain, 1998; Sanders and Rivers, 1996). To address the need for high quality instruction for unduplicated students, we have placed an intentional focus on increasing teacher pedagogy, and providing planning time and other supports to further develop teacher instructional practices particularly in math and language arts. Planning time for teachers to work collaboratively on progress monitoring will involve the Cycle of Inquiry and a shared leadership model. (Continuing and Determined, effective as expected with over 21 teachers planning and collaborating across the district each week, with a focus on connecting to each other and creating new innovative instructional strategies to engage unduplicated students in an online learning environment.)

GOAL 2: CLOSE ACHIEVEMENT AND OPPORTUNITY GAP

Goal 2-Action 1, 2 &3: Response to Intervention/MTSS- Students with the highest need are EL and SED. These students are targeted first and it meets the needs and goals of these students. WUSD will Provide Tier 2 and 3 supports that meet students at their current levels and promote their growth. Because Foster Youth, Low-income and English learners score below the "All Students" average in math and language arts on the CAASPP test, it is essential that WUSD expand after-school and summer learning programs for unduplicated and at-risk students. Additional instructional time for unduplicated students will help build and strengthen foundational skills in literacy and math through small group and one-on-one tutoring. Expanding learning time for elementary and middle school students can also accelerate

progress, and/or close learning gaps will help to increase achievement scores as well as student social emotional health.

Goal 2-Action 4: Positive Behavior Intervention and Supports (PBIS)- Positive Behavior Intervention and Supports (PBIS) at comprehensive and alternative education TK--8 settings in Woodville USD. Anticipated outcomes include using the PBIS framework to establish positive school culture, increase safety on campus, increase in school attendance and academic achievement, decrease in behaviors that impede learning, define/model/teach/reinforce behavioral expectations, and establish tiers of supports for behavioral and social emotional needs of students. Services will be principally directed towards LI, EL, FY, and Homeless students. PBIS program provides behavioral support to students and school sites by assigning behavioral assistants to work with Foster Youth, Low-income and English learners who need interventions to help de-escalate situations at school that may be disruptive. WUSD will continue to provide behavioral support in this manner which will also include observations and risk assessments for unduplicated students that may lead to referrals for counseling.

Goal 2-Action 5: Student Engagement- Career Technical Education (CTE) Exposure - Fully Funded Field Trips, all students TK-8 will have the opportunity to participate in at least one educational field trip that is aligned to College and Career Readiness (CCR). Foster Youth, English learners and Low-income students need to be represented more equitably in Career Technical Education. Support for the WUSD Career Technical Education (CTE) plan and additional areas of professional development to be offered to educators around CTE will broaden curriculum options for unduplicated students and provide greater opportunities for school engagement.

Goal 2-Action 6: Attendance Need (All students will stay in school/Student Suspension - Woodville USD is currently in the "Orange" on the California School Dashboard for attendance. The District is committed to providing quality education to its students; and student school attendance is vital to a student's academic success. The needs, conditions and circumstances of our unduplicated students reveal that chronic absenteeism rates and suspension rates are much higher for Foster Youth, Low-income and English learners (particularly students of color) as compared to other students, and the disproportionality is not being addressed with substantive programs and services. A Multi-tiered Systems of Support (MTSS) approach that provides first best instruction and focused intervention is planned to move the dial for our unduplicated students on achievement and behavior. Within the MTSS infrastructure, WUSD will integrate culturally responsive instruction training, Restorative Practices, Social Emotional Learning, Positive Behavior Intervention Supports, and trauma informed practices to positively impact our Foster Youth, Low-income students and English learners.

Goal 2-Action 7: Student Suspension - Suspension rates and chronic absenteeism of LI, FY, and EL students is higher than all students. Student suspensions continue to be an issue. Suspensions are associated with a variety of negative student outcomes, such as lower academic performance and higher failure rates. With an action plan aligned to strategic goals and diligent, focused progress monitoring systems, the district can reduce discipline incidents and keep more students in class actively learning. Here are four steps to make that happen analyze historical data, apply the 80 percent rule (80%) or better students behavioral activities are positive, set strategic goals, and plan for action.

Goal 2-Action 7: Extra and Co-Curricular Activities -The unduplicated pupils at Woodville Elementary School have the least exposure to the communities outside of Woodville; have the least opportunities to participate in a variety of visual and performing arts and sports programs, and these circumstances affect school culture and climate. Knowing this, the district has decided to provide increased opportunities for all unduplicated students to experience. Providing co-curricular and extracurricular activities to connect our unduplicated students to school and

school-sponsored events is a crucial component to school success. Since current research has proven that Low income, Foster Youth and English learner students can benefit from multiple means of engagement, WUSD will monitor the participation of our Foster Youth, Low-income and English learners in school-sponsored events as part of the district's "School-initiative."

GOAL 3: ENSURE A SAFE AND CONDUCIVE LEARNING ENIRONMENT

Goal 3-Actions 1, 2 &3: Additional Maintenance Contribution & Cleaning and Sanitation - Research has shown that many underserved/unduplicated students do not have access to the same high qulaity environment as peers in other settings. In addition, the classroom environment contributes to the engagement of students which translates to increased academic achievement. Our state standards require a high level of collaboration and critical thinking. By providing a clean and conducive learning environment, students will feel safer and promote conversations and collaborations between peers. Modernizing and upgrading the school facility and purchasing new furniture for our unduplicated students ensures they will feel a sense of belonging and connectedness to school. This action is targeted principally at Unduplicated Pupils based upon stakeholder feedback desiring to have campuses that are safe and visually appealing for our Unduplicated pupils. Ensuring this ensures that unduplicated pupils who only have access to school grounds for recreation have safe facilities to use. This will lead to grounds and facilities being maintained and safe for student use. Impact will be measured by the Facility Inspection Tool (FIT).

Goal 3-Actions 4: Health and Wellness Support: This action is targeted principally at Unduplicated Pupils based upon feedback from stakeholders and internal data showing that Unduplicated Pupils were needing additional health care staff to supports in the management of various health related concerns. Unduplicated Pupils generally are underserved in the area of health and wellness in a community like Woodville. The health care staff will work with families and students to not only ensure student adequate health, but also access outside medical resources through their professional connections and knowledge. Hopefully, it will increased our daily attendance rates of Unduplicated Pupils.

Goal 3-Actions 5: Crisis Professional Development - Crisis intervention and mental support staff will provide strong guidance and support to meet the social-emotional and behavioral needs of students. Training will be provided to address the needs of the targeted LI, EI Learners, and Foster Youth. WUSD and TCOE Mental Wellness Services provided over 300 mental health/risk assessments and over 300 social emotional therapy sessions for unduplicated students in 2020-21. With improved social emotional support including individual and group counseling, individual observations, intervention and monitoring by the WUSD Student Assistance Program/Behavior Health Specialist(s) (BHS) who are licensed clinicians, Foster Youth, English learners and Low-income students can feel safe and productive in a school environment. The district will continue to provide social and emotional support including individual and group counseling, check-is and classroom lessons through the implementation and monitoring of the Student Assistance Program.

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

Using the calculation tool provided by the state, WUSD has calculated that it will receive \$1,692,587.00 in Supplemental and/or Concentration funding under the Local Control Funding Formula (LCFF). The proportionality percentage to increase or improve services has been calculated at 41.51%. Woodville Union School District with a comprehensive LCAP needs assessment process of identifying the needs of Unduplicated Students developed Actions that increase or improve services for these students. Based on information gained through the needs assessment process, inclusive of strong input from Stakeholders, these Actions were developed with the intent to mitigate or eliminate the performance gaps experienced by Unduplicated Students by providing supports necessary to increase the achievement and success outcomes of these students. Woodville Union School District also assessed all options and resources available to address the identified needs of Unduplicated Students. These included support resources such as personnel, facilities and condition, instructional materials utilized, curriculum, support for parents, and funding. This helped drive Action Development such as 21st Century Technology and Access, Supports for MTSS Interventions, Parent Engagement, Mental Health Counseling Services, Broad Course of Study Access, and many more. All Actions (marked Yes as Contributing) and components within each Action, whether implemented district/schoolwide or specifically targeted to serve Unduplicated Students were developed to positively impact students. Through these Actions, Woodville Union School District is meeting and exceeding this requirement to increase or improve services by the Minimum Proportionality Percentage over services provided for all students.

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

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,498,398.00	\$155,923.00		\$375,067.00	\$2,029,388.00	\$1,376,541.00	\$652,847.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Basic Services:	All				\$1,737.00	\$1,737.00
1	1.2	Instructional Materials:	English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00
1	1.3	Parent and Family Engagement:	English Learners Foster Youth Low Income	\$12,246.00				\$12,246.00
1	1.4	Professional Learning Opportunities (PLO):	English Learners Foster Youth Low Income	\$93,550.00				\$93,550.00
1	1.5	English Learner Language Acquisition Needs:	English Learners	\$10,822.00			\$290,330.00	\$301,152.00
1	1.6	Increased Instructional Minutes	English Learners Foster Youth Low Income	\$139,940.00				\$139,940.00
1	1.7	Literacy Development:	English Learners Foster Youth Low Income	\$15,000.00			\$33,000.00	\$48,000.00
1	1.8	Competitive Substitute Pay Rate	English Learners Foster Youth Low Income	\$6,370.00				\$6,370.00
1	1.9	Instructional and Operational Technology Needs:	English Learners Foster Youth Low Income	\$173,730.00			\$50,000.00	\$223,730.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Broad Course of Study Access:	English Learners Foster Youth Low Income	\$235,580.00				\$235,580.00
1	1.11	Site Administrative Services:	English Learners Foster Youth Low Income	\$178,489.00				\$178,489.00
1	1.12	Grade Span Adjustment (GSR):	English Learners Foster Youth Low Income	\$136,350.00	\$155,923.00			\$292,273.00
1	1.13	Early Childhood Education/Community Hub:	English Learners Foster Youth Low Income	\$70,709.00				\$70,709.00
1	1.14	Advance Course Offering:	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
1	1.15	Culture of Collaboration:	English Learners Foster Youth Low Income	\$9,070.00				\$9,070.00
1	1.16	Special Education:	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
2	2.1	Multi-Tier System of Support (MTSS):	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00
2	2.2	Learning Loss Mitigation:	English Learners Foster Youth Low Income	\$35,000.00				\$35,000.00
2	2.3	Social Emotional Learning (SEL):	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
2	2.4	Positive Behavior Intervention and Supports (PBIS):	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Student Engagement:	English Learners Foster Youth Low Income	\$46,695.00				\$46,695.00
2	2.6	Attendance Need (All students will stay in school)	English Learners Foster Youth Low Income	\$26,602.00				\$26,602.00
2	2.7	Student Suspension	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.8	Extra and Co-Curricular Activities	English Learners Foster Youth Low Income	\$29,245.00				\$29,245.00
3	3.1	Additional Maintenance Contribution	English Learners Foster Youth Low Income	\$101,500.00				\$101,500.00
3	3.2	Cleaning and Sanitation	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
3	3.3	Safety and Security	English Learners Foster Youth Low Income	\$101,500.00				\$101,500.00
3	3.4	Health and Wellness Support:	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.5	Crisis Professional Development:	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3659037	1738007	47.50%	0.00%	47.50%	\$1,498,398.00	0.00%	40.95 %	Total:	\$1,498,398.00
								LEA-wide Total:	\$1,487,576.00
								Limited Total:	\$10,822.00
								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	Instructional Materials:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,000.00	
1	1.3	Parent and Family Engagement:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,246.00	
1	1.4	Professional Learning Opportunities (PLO):	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$93,550.00	
1	1.5	English Learner Language Acquisition Needs:	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,822.00	
1	1.6	Increased Instructional Minutes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$139,940.00	
1	1.7	Literacy Development:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Competitive Substitute Pay Rate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,370.00	
1	1.9	Instructional and Operational Technology Needs:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$173,730.00	
1	1.10	Broad Course of Study Access:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$235,580.00	
1	1.11	Site Administrative Services:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$178,489.00	
1	1.12	Grade Span Adjustment (GSR):	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$136,350.00	
1	1.13	Early Childhood Education/Community Hub:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,709.00	
1	1.14	Advance Course Offering:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.15	Culture of Collaboration:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,070.00	
1	1.16	Special Education:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
2	2.1	Multi-Tier System of Support (MTSS):	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	
2	2.2	Learning Loss Mitigation:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,000.00	
2	2.3	Social Emotional Learning (SEL):	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Positive Behavior Intervention and Supports (PBIS):	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.5	Student Engagement:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$46,695.00	
2	2.6	Attendance Need (All students will stay in school)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,602.00	
2	2.7	Student Suspension	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.8	Extra and Co-Curricular Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$29,245.00	
3	3.1	Additional Maintenance Contribution	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$101,500.00	
3	3.2	Cleaning and Sanitation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
3	3.3	Safety and Security	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$101,500.00	
3	3.4	Health and Wellness Support:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.5	Crisis Professional Development:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,054,380.00	\$1,750,489.00

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	Basic Services:	No	\$26,729.00	1737
1	1.2	Instructional Materials:	Yes	\$6,000.00	1730
1	1.3	Parent and Family Engagement:	Yes	\$12,246.00	22644
1	1.4	Professional Learning Opportunities (PLO):	Yes	\$93,550.00	96494
1	1.5	English Learner Language Acquisition Needs:	Yes	\$301,152.00	279434
1	1.6	Increased Instructional Minutes	Yes	\$139,940.00	126121
1	1.7	Literacy Development:	Yes	\$48,000.00	55431
1	1.8	Competitive Substitute Pay Rate	Yes	\$6,370.00	-50
1	1.9	Instructional and Operational Technology Needs:	Yes	\$223,730.00	211274
1	1.10	Broad Course of Study Access:	Yes	\$235,580.00	278833

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	1.11	Site Administrative Services:	Yes	\$178,489.00	162776
1	1.12	Grade Span Adjustment (GSR):	Yes	\$292,273.00	124650
1	1.13	Early Childhood Education/Community Hub:	Yes	\$70,709.00	
1	1.14	Advance Course Offering:	Yes	\$5,000.00	
1	1.15	Culture of Collaboration:	Yes	\$9,070.00	
1	1.16	Special Education:	Yes	\$2,000.00	3994
2	2.1	Multi-Tier System of Support (MTSS):	Yes	\$4,000.00	
2	2.2	Learning Loss Mitigation:	Yes	\$35,000.00	78568
2	2.3	Social Emotional Learning (SEL):	Yes	\$15,000.00	
2	2.4	Positive Behavior Intervention and Supports (PBIS):	Yes	\$10,000.00	11498
2	2.5	Student Engagement:	Yes	\$46,695.00	38335
2	2.6	Attendance Need (All students will stay in school)	Yes	\$26,602.00	34053
2	2.7	Student Suspension	Yes	\$5,000.00	

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	2.8	Extra and Co-Curricular Activities	Yes	\$29,245.00	20286
3	3.1	Additional Maintenance Contribution	Yes	\$101,500.00	178899
3	3.2	Cleaning and Sanitation	Yes	\$15,000.00	
3	3.3	Safety and Security	Yes	\$101,500.00	16372
3	3.4	Health and Wellness Support:	Yes	\$10,000.00	7410
3	3.5	Crisis Professional Development:	Yes	\$4,000.00	

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2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	\$1,498,398.00	\$128,883.00	\$1,369,515.00	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	Instructional Materials:	Yes	\$6,000.00	244		
1	1.3	Parent and Family Engagement:	Yes	\$12,246.00	22,417		
1	1.4	Professional Learning Opportunities (PLO):	Yes	\$93,550.00			
1	1.5	English Learner Language Acquisition Needs:	Yes	\$10,822.00			
1	1.6	Increased Instructional Minutes	Yes	\$139,940.00	106,222		
1	1.7	Literacy Development:	Yes	\$15,000.00			
1	1.8	Competitive Substitute Pay Rate	Yes	\$6,370.00			
1	1.9	Instructional and Operational Technology Needs:	Yes	\$173,730.00			
1	1.10	Broad Course of Study Access:	Yes	\$235,580.00			
1	1.11	Site Administrative Services:	Yes	\$178,489.00			
1	1.12	Grade Span Adjustment (GSR):	Yes	\$136,350.00			
1	1.13	Early Childhood Education/Community Hub:	Yes	\$70,709.00			

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	1.14	Advance Course Offering:	Yes	\$5,000.00			
1	1.15	Culture of Collaboration:	Yes	\$9,070.00			
1	1.16	Special Education:	Yes	\$2,000.00			
2	2.1	Multi-Tier System of Support (MTSS):	Yes	\$4,000.00			
2	2.2	Learning Loss Mitigation:	Yes	\$35,000.00			
2	2.3	Social Emotional Learning (SEL):	Yes	\$15,000.00			
2	2.4	Positive Behavior Intervention and Supports (PBIS):	Yes	\$10,000.00			
2	2.5	Student Engagement:	Yes	\$46,695.00			
2	2.6	Attendance Need (All students will stay in school)	Yes	\$26,602.00			
2	2.7	Student Suspension	Yes	\$5,000.00			
2	2.8	Extra and Co-Curricular Activities	Yes	\$29,245.00			
3	3.1	Additional Maintenance Contribution	Yes	\$101,500.00			
3	3.2	Cleaning and Sanitation	Yes	\$15,000.00			
3	3.3	Safety and Security	Yes	\$101,500.00			
3	3.4	Health and Wellness Support:	Yes	\$10,000.00			
3	3.5	Crisis Professional Development:	Yes	\$4,000.00			

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
			0.00%	\$128,883.00	0.00%	0.00%	\$0.00	0.00%

DRAFT

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - 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).

California Department of Education
January 2022

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