

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: WISH Community

CDS Code: 19-64733-0135921

School Year: 2023-24

LEA contact information:

Jennie Brook

Finance Manager

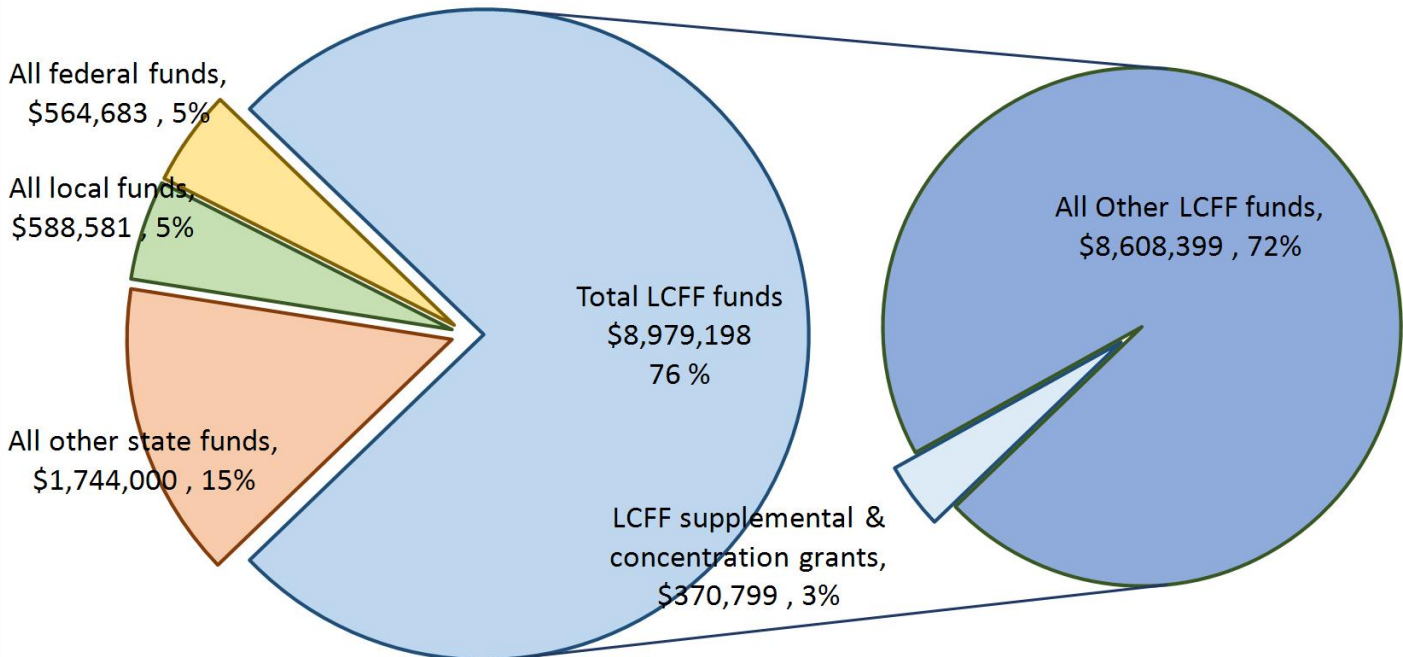
jennie@wishcharter.org

310-642-9474 x101

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

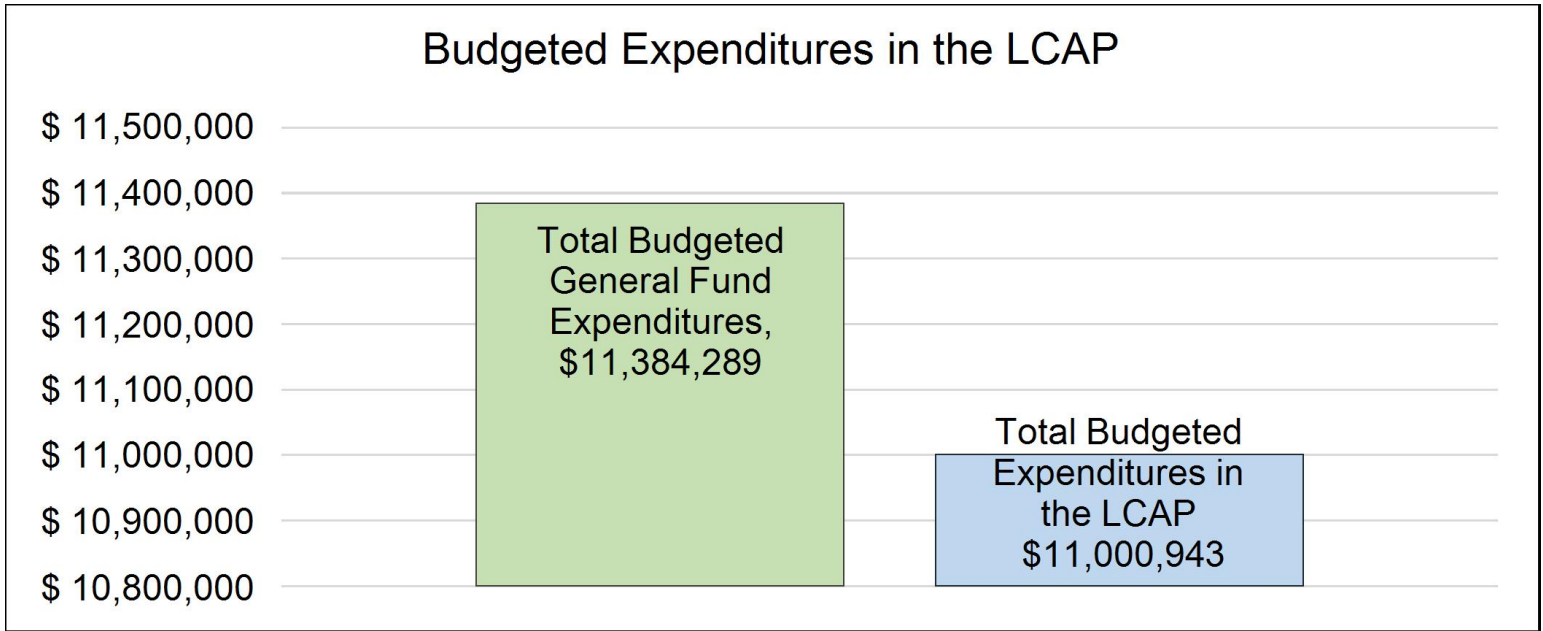


This chart shows the total general purpose revenue WISH Community expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for WISH Community is \$11,876,462, of which \$8,979,198 is Local Control Funding Formula (LCFF), \$1,744,000 is other state funds, \$588,581 is local funds, and \$564,683 is federal funds. Of the \$8,979,198 in LCFF Funds, \$370,799 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 WISH Community plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: WISH Community plans to spend \$11,384,289 for the 2023-24 school year. Of that amount, \$11,000,943 is tied to actions/services in the LCAP and \$383,346 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

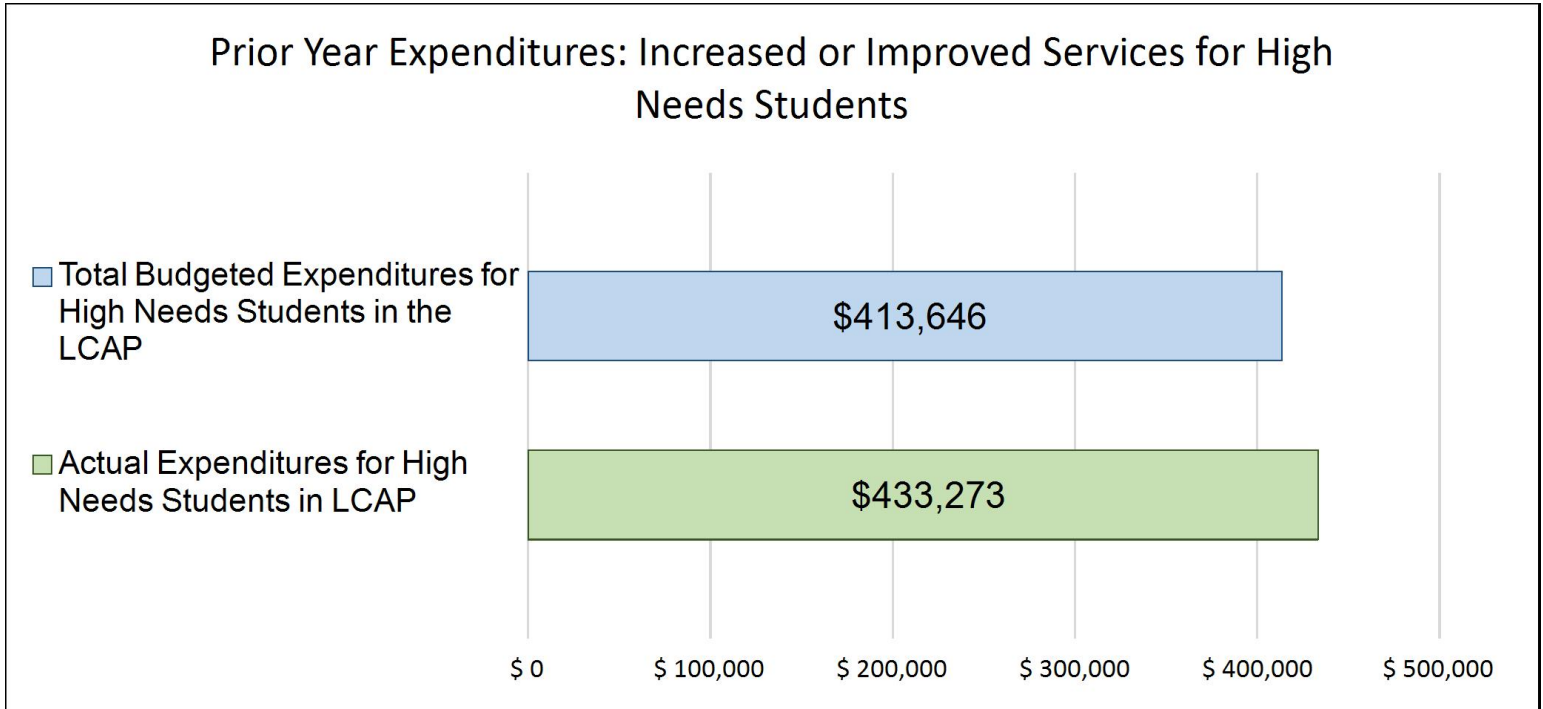
Expenses unrelated to the instructional program including general admin salaries, insurance, accounting services, payroll services, oversight fees, etc were not included in the LCAP.

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

In 2023-24, WISH Community is projecting it will receive \$370,799 based on the enrollment of foster youth, English learner, and low-income students. WISH Community must describe how it intends to increase or improve services for high needs students in the LCAP. WISH Community plans to spend \$462,594 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, WISH Community's LCAP budgeted \$413,646 for planned actions to increase or improve services for high needs students. WISH Community actually spent \$433,273 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$19,627 had the following impact on WISH Community's ability to increase or improve services for high needs students:

The lower spending was as a result of lower enrollment, the actual actions and services were not reduced on a per-pupil basis.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
WISH Community	Jennie Brook Finance Manager	jennie@wishcharter.org 310-642-9474 x101

Plan Summary [2023-24]

General Information

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

WISH TK-8 Community School is a free, public independent charter school authorized by the Los Angeles Unified School District. Our mission is to maximize every scholar’s learning potential within an atmosphere of caring and belonging. The WISH instructional philosophy rests upon the concepts of hands-on learning, meaningful instructional activities, systematic instruction, and a collaborative group of professionals working together to make the learning environment exciting for students. The WISH model includes access to high-quality, evidence-based instruction for all students.

WISH is committed to a Whole Scholar Approach to education, pairing core academics with enriched auxiliary courses and experiences. WISH’s whole scholar approach provides all kids with classes in music, library, STEM, technology, visual and performing arts, gardening, physical education, and more. All educators thread both social emotional well-being and academic achievement throughout their instruction.

Approximately 850 students with various cultural, socio-economic, and ethnic backgrounds are part of the WISH family. Our student population is approximately 30% Caucasian, 30% Black, 30% Hispanic, 6% Asian, and the remaining 4% encompass more than one ethnicity. Based on our research and our overall academic test scores, we know that students who attend schools with a diverse population develop an understanding of children’s perspectives from different backgrounds and learn to function in a multicultural, multiethnic environment. During distance learning, our students are incredibly engaged, with a 97% daily attendance rate. Throughout the 2021 school year our attendance rate was approximately 96%. Our school culture is strong and our commitment to high achievement and an atmosphere of caring and belonging is emphasized in everything we do.

As a school commits to excellence in all we do, we support inclusion of gifted and highly accelerated students as well as pupils with varying abilities, WISH embraces the educational research that emphasizes the enormous gains in core subjects, social-emotional health, language and speech, behavior, belonging and post-school outcomes for people with disabilities. All special education services are provided on a push-in basis within the context of the general education classroom. Students of all abilities learn with their same-age peers in every single

activity of the day ranging from those structured educational experiences within their classrooms to unstructured social interactions on the playground to full participation in our specialty art, music, technology, and PE instruction.

Reflections: Successes

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

WISH TK-8 was accredited by WASC for the next six years, receiving high marks in every category! The success and achievement outcomes are demonstrated in many ways - from learning portfolios to presentations of learning to state test outcomes. As a school that denounces segregated instructional experiences and selectivity measures that admit only the top academically performing students, WISH academically performs higher than neighboring schools, LA County as a whole, and the state in both English Language Arts and Math. WISH consistently doubles the state averages in both subjects. Our test scores are comparable to some of the best public schools in the country.

As a TK-8th grade LMU Professional development demonstration site, WISH has hosted ministers of education, superintendents, state education leaders, visiting professors, graduate students, and other influential educators from 26 US States and 12 countries who come to see how we apply the latest research and into effective teaching strategies. Our belief in sharing our knowledge stems from our modeling of the award-winning CHIME Charter Elementary School in Woodland Hills, named “Charter School of the Year” by the US Department of Education. And our impact has been recognized as WISH was named a SWIFT Knowledge Development Site by the University of Kansas due to exemplary work implementing our core tenets – one of only six schools in the US selected for this auspicious designation.

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.

WISH will continue to use ongoing progress monitoring to personalize instruction for each pupil and ensure growth data is commensurate with appropriate age, grade, and ability expectations. The 2019 dashboard data indicates that WISH Community is in the green or blue performance area for each composite result and for each significant subgroup except for pupils with disabilities who fell into the yellow performance area. To address achievement for pupils with disabilities WISH added in reading and math lab supports, additional conferencing with students, and additional tier 2 and tier 3 evidence-based instructional strategies. In addition, we have added tiered attendance supports, a full time school counselor at our elementary school and another school counselor at our middle school. The 2022-23 dashboard data has not been released yet.

LCAP Highlights

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

WISH Charter has developed core values that drive the organization. The value-aligned goals that drive our decision-making include:
Social Justice through Inclusivity- When we raise children in socially just, heterogeneous classrooms from the outset, that teach children to value diversity, the children become adults that build community spaces and workplaces that embrace all people.
Academic Excellence- All children deserve high-quality instructional experiences that prepare them to achieve Whole Scholar Approach- A high-quality educational experience includes music, art, physical education, technology, horticulture, and STEM instruction
Active Partnerships-We believe that schools thrive with the expertise of the community, business, and university guidance and support.
Through the analysis of multiple measures of data including the California Dashboards and the required LCAP metrics the WISH action plans include the following components.

1. High-quality Instructional materials and well-trained teachers
2. Clean and well-maintained campuses
3. Parent Involvement
4. High Achievement
5. English Learners
6. Attendance
7. School Climate, including suspension and expulsion. Broad course of study

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 to WISH Community

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 to WISH Community

Monitoring and Evaluating Effectiveness

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

Not applicable to WISH Community

Engaging Educational Partners

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

WISH has strong parent, educator, and community member partnerships. Regular meetings are scheduled with each group and during those meetings, there are opportunities for the draft LCAP to be reviewed. The LCAP proposal was shared and stakeholder input was gathered at faculty meetings, WCA Leadership meetings, WCA meetings, and School Site Council meetings. In addition, an additional LCAP stakeholder input and review opportunity was provided in the board meeting for public review and comment.

A summary of the feedback provided by specific educational partners.

During WCA Leadership meetings and WCA meetings parents had an opportunity to review the LCAP. Parents expressed a desire for more funds to be focused on the social and emotional well-being of pupils. They also wanted to ensure that there were strong supports in place for all pupils to access AP courses and accelerated learning opportunities.

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

Due to input from parents and teachers working together on committees, additional funds were spent on school counselors, social-emotional learning tools, a teen space at the middle school, support for data analysis and intervention for students who are struggling, increased accelerated learning opportunities with honors and more AP classes, and computer science courses were added to the school program

Goals and Actions

Goal

Goal #	Description
1	Academic Excellence.

An explanation of why the LEA has developed this goal.

All students at WISH will be held to high standards of academic excellence. Teachers will be trained in innovative instructional practices and implement GATE (Gifted and Talented Education) instructional strategies from transitional kindergarten through the 8th grade for all students. As a school that centralizes inclusion, WISH embraces the educational research that emphasizes the enormous gains in core subjects, social-emotional health, language and speech, behavior, belonging, and post-school outcomes for people with disabilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All pupils will receive high-quality academic content and performance standards instruction on a daily basis, including integrated ELD strategies and supports for ELs throughout the day and dedicated instruction around vocabulary, comprehension strategies, and academic language to ensure that all English learners access the Common	According to 18-19 CAASPP-SBAC data: ELA- 74% met or exceeded standards ELA- White- 85% met or exceeded standards ELA-Black- 60% met or exceeded standards ELA- Hispanic- 66% met or exceeded standards ELA- Asian- 90% met or exceeded standards ELA- EL- not significant subgroup	SBAC results are not available for the 2021-22 school year. Our verified internal data is as follows: ELA- 68.40% met or exceeded standards ELA- White- 75.39% met or exceeded standards ELA-Black- 47.80% met or exceeded standards ELA- Hispanic- 49.40% met or exceeded standards	SBAC results are still embargoed for 22-23 school year. SBAC results are in, CAA results are still pending. Our verified internal data is as follows: ELA- 72.34% met or exceeded standards ELA- White- 79% met or exceeded standards ELA-Black- 62.9%% met or exceeded standards		All composite and subgroups will demonstrate growth of 3% and/or meet or exceed the state averages for each group on the CAASPP assessments.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Core State Standards and ELD standards as measured by verified data sources and the CAASPP-SBAC.	<p>ELA-SWD- 37% met or exceeded standards</p> <p>Math- 59% met or exceeded standards</p> <p>Math-Black- 41% met or exceeded standards</p> <p>Math- Hispanic- 50% met or exceeded standards</p> <p>Math- White- 81% met or exceeded standards</p> <p>Math- Asian- 88% met or exceeded standards</p> <p>Math- EL- not a significant subgroup</p> <p>Math-SWD- 31% met or exceeded standards</p>	<p>ELA- Asian- 77.64% met or exceeded standards</p> <p>ELA-SWD- 24.50% met or exceeded standards</p> <p>Math- 62.26%% met or exceeded standards</p> <p>Math-Black- 37.50% met or exceeded standards</p> <p>Math- Hispanic- 47.90% met or exceeded standards</p> <p>Math- White- 67.09% met or exceeded standards</p> <p>Math- Asian- 72.29% met or exceeded standards</p> <p>Math-SWD- 25.49%% met or exceeded standards</p>	<p>ELA- Hispanic- 63% met or exceeded standards</p> <p>ELA- Asian- 94% met or exceeded standards</p> <p>ELA-SWD- TBD% met or exceeded standards</p> <p>Math- 61.24% met or exceeded standards</p> <p>Math-Black- 44.4% met or exceeded standards</p> <p>Math- Hispanic- 60.65% met or exceeded standards</p> <p>Math- White- 72% met or exceeded standards</p> <p>Math- Asian- 88% met or exceeded standards</p> <p>Math-SWD- TBD% met or exceeded standards</p>		
School Facilities in “Good Repair”: Clean, safe, and functional as determined by WISH's Facilities Checklist	All facilities clean and in working order > 90% compliance/good standing 2 x per day	WISH Facilities and events leads walked restrooms twice a day to ensure restrooms were clean, safe, and functional. WISH staff worked closely with	The facility is getting millions of dollars worth of construction upgrades for ADA. All classrooms are in good repair.		All facilities clean and in working order > 90% compliance/good standing 2 x per day as measured by the WISH facilities checklist.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		the LAUSD plant manager to ensure that all restroom repairs were communicated immediately and that repair tickets were submitted for students and staff.			
Reported ADA Rate	ADA is 98.3%	For WISH Community our ADA was 95.8%. Due to COVID many pupils were out and unable to participate in the short-term independent study due to illness.	For WISH Community our ADA was 95.51%.		ADA rate above 96%
Percentage of English learners who progress in English proficiency (as measured by ELPAC)	The state has 48.3% of ELs making progress towards English Proficiency on the 2019 ELPAC. There is no baseline data for WISH	Performance levels will be reported for all students and any student group that has at least 30 students in both the current and prior year. An exception is for foster youth and homeless youth at the local education agency (LEA) level where performance levels will be reported if there are at least 15	Performance levels will be reported for all students and any student group that has at least 30 students in both the current and prior year. An exception is for foster youth and homeless youth at the local education agency (LEA) level where performance levels will be reported if there are at least 15		WISH will work to ensure that EL's demonstrate progress towards English proficiency equal to or greater than the state average of 48.3% .

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		students in those student groups. Data will be reported without a performance level if there are between 11 and 29 students. Currently WISH has 24 EL students therefore no public data for WISH will be reported due to the low pupil count of EL students.	students in those student groups. Data will be reported without a performance level if there are between 11 and 29 students. Currently WISH has 23 EL students therefore no public data for WISH will be reported due to the low pupil count of EL students.		
English learner reclassification rate as measured by reclassification guidelines set out in the EL Master Plan.	In 18/19 WISH had seven pupils classified as English Learners. These pupils did not reclassify in 18/19.	In 21/22 WISH had 24 pupils classified as English Learners and (Kimberlie said 6-8 and is checking) pupils re-classified.	In 22/23 WISH had 23 pupils classified as English Learners. Of these pupils 3 students were assigned to the Alternate ELPAC assessment. Summative ELPAC results have been received and we will be re-classifying 45% of our EL students (9 students). Alternate ELPAC results are not yet received..		The state's average reclassification rate as indicated in 18/19 was 16.4%. WISH will work to meet or exceed that percentage for reclassifying English Learners.
Chronic Absenteeism rates as measured by California Dashboard	In 2018-19, according to the California Dashboard Indicators, WISH Community Schools Chronic	In 2021-22, according to the California Dashboard Indicators, WISH Community Schools Chronic	In 2022-23, according to the California Dashboard Indicators, WISH Community Schools Chronic		WISH will maintain a chronic absenteeism rate lower or equal to the state's 10.1% average.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Absenteeism rate was 7.1%.	Absenteeism rate was 9.1 %.	Absenteeism rate was 8%. LAUSD rates of Chronic Absenteeism in 21-22 was 36%.		
Suspension rates from the California Dashboard data	For 18/19 WISH had a suspension rate of 1.3%.	For 21/22 WISH had a suspension rate of 2.74%.	For 22/23 WISH Community School TK - 8 had a suspension rate of 3.89%.		WISH intends on having a suspension rate that is lower or equal to the state's average suspension rate of 3.4%.
Expulsion rates	WISH Community had a 0% expulsion rate during the 2020-21 school year	WISH Community had a 0% expulsion rate during the 2021-22 school year	WISH Community had a 0% expulsion rate during the 2022-23 school year		An expulsion rate less than the state of California is the desired outcome, and preferably 0.
Middle School Dropout Rate	According to our 18/19 data reported to the state, WISH Community had zero pupils drop out	WISH Community had 0% of students drop out of middle school.	WISH Community had 0% of students drop out of middle school.		WISH will have less than or equal to the state's percentage of middle school dropouts as indicated by the 18/19 state

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Well-trained teachers, 1:1 chromebooks, and high quality Instructional materials.	WISH will provide all students with access to fully credentialed teachers and service providers, 1:1 Chromebooks, and high quality instructional materials that align with state standards.	\$5,268,535.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Provide clean, sanitized and well-maintained campuses	School facilities will be sanitized, cleaned and maintained in good repair with daily spot check and site Inspection Lists with > 90% of items in compliance or good standing.	\$971,354.00	No
1.3	Invest in attendance monitoring staff & software	The attendance coordinator and office lead will monitor student attendance and communicate with families. Parent outreach and communication will continue to stress the importance of attendance and arriving at school on time each day. A daily robocall will be implemented for all students that are absent at 9:30am. 4 levels of truancy letters with varying degrees of action will be mailed to parents of habitually truant students.	\$175,932.00	No
1.4	Student Engagement Coaching & Parent Support program	This program will provide unduplicated students with an additional resource to intervene with those engaging in school refusal, and/or who are missing more than 20% of school days through a BCBA or School Psychologist with behavioral background. This person will work directly with families and will collaborate with school-based staff to improve school attendance and engagement.	\$21,633.00	Yes
1.5	Literacy Intervention	In order to significantly improve growth and achievement for unduplicated students, WISH is implementing a balanced literacy intervention program to establish a coordinated and sustained focus on literacy embedded within a rigorous general education curriculum.	\$35,000.00	Yes
1.6	Additional Supports for Unduplicated Students	Additional adult support and intervention services for students including counseling/psycho-social support, after school tutoring and enrichment programs are provided for each student that is identified as having a need in these areas. WISH Community is developing its Extended Learning Opportunities Program to provide even more robust before and after school programs.	\$430,020.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Nutrition	WISH will provide a daily nutritious hot lunch to all students.	\$492,795.00	No
1.8	English Learners - Title 1	School Site Council committee funds earmarked to enhance learning for EL students and families		Yes
1.9	High Achieving/Low Income - Title 1	School Site Council committee funds earmarked to enhance learning for GATE students and families		Yes
1.10	Special Education - Title 1	School Site Council committee funds earmarked to enhance learning for low income students with disabilities.		Yes
1.11	Climate & Culture - Title 1	School Site Council committee funds earmarked to enhance school climate and culture for low income, English learners, and foster youth students.		Yes

Goal Analysis [2022-23]

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

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

There are no substantive differences to Goal 1.

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.

Due to an increase in ELO-P funding, WISH was able to allocate more funds towards the all the actions in this goal, particularly actin 1.6 (Additional Supports for Unduplicated students), where the funding went towards mitigating the learning loss that happened during the pandemic years

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

Action 1: Pupils had instructors, materials, including Chromebooks, and other tools to ensure maximum achievement and growth throughout the year.

Action 2: Clean and safe school facilities supported students and staff culture and achievement; additional adult support provided for uplifting school culture and assistance for pupils in hallways

Action 3: Attendance monitoring and our three-tiered approach to responding to student absences supported an increase in on-campus learning as well as substantive support measures for short and long-term independent study.

Action 4: Additional mental health and behavioral supports were provided and substantively supported the pupils in their wellness, ability to access school, and thereby achievement.

Action 5: Internal data demonstrated substantive growth for pupils in both math and literacy due to the feedback cycle on performance with educational software and literacy coaching during Intensive Workshop Time cycles.

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.

No changes were made.

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

Goals and Actions

Goal

Goal #	Description
2	Whole Scholar Approach.

An explanation of why the LEA has developed this goal.

At WISH, we are committed to serving the Whole Scholar. From the first day the students enter the campus to every day thereafter, an emphasis on academic achievement and social-emotional growth and development is present and built upon. All students have high-quality music, art, physical education, and technology from the outset. Interdisciplinary teams of teachers and specialists work together to ensure the instruction is meaningful and engaging for every child. Exceptional educators create strong parent partnerships and build connections with all students that we serve at WISH!

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Satisfaction surveys regarding whole scholar approach will exceed 80% in 'meets or exceeds' stakeholder expectations	Currently, satisfaction surveys have a 92% meets or exceeds satisfaction rate.	Currently, satisfaction surveys have a 93% meets or exceeds satisfaction rate.	Currently, satisfaction surveys have a 95% meets or exceeds satisfaction rate.		Satisfaction surveys regarding whole scholar approach will exceed 80% in 'meets or exceeds' stakeholder expectations

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Broad Course of Study	Every student at WISH receives high-quality technology instruction, PE, Art, Music, Library, and Horticulture at least once a week. Students in grades 3-6 participate in intensive in-school and out-of-school field trips to augment their learning program. In addition, all students have access to after-school enrichment programs, including Lego Robotics, various sports, and Botball. As part of our whole	\$460,931.00	Yes

Action #	Title	Description	Total Funds	Contributing
		scholar approach to education, all students, including all unduplicated students and students with exceptional needs, will have access to academic and educational enrichment programs as outlined in the school's charter. And any other approved WISH-affiliated learning activity).		
2.2	Enrichment Support - Scholarships	Students who qualify for low income supports will continue to have access to an array of learning experiences both in-school and on after school learning excursions (including scholarships for Walk Through-Intensive Field Trips, Retreats, sports teams, robotics teams,	\$5,700.00	Yes

Goal Analysis [2022-23]

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

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

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

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

There are no material differences.

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

Providing a whole scholar approach to education through a broad course of study such as music, art, PE, and STEM, as well as, additional enrichment activities for pupils allows for increased satisfaction for parents and students.

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

There are no changes.

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

Goals and Actions

Goal

Goal #	Description
3	Social Justice Through Inclusion and Diversity.

An explanation of why the LEA has developed this goal.

At WISH, we believe that all children are gifted and valuable! Children learn in socially just classrooms that teach that diversity is valued from the outset! As these children grow up, they are innovators and advocates for social, community, and workplace access and equity! Each class builds a strong, inclusive community together! Teachers attend professional development institutes each summer on gifted and talented education, Balanced Literacy, technology, and multi-tiered support systems. Important academic, social, and ethical skills and attitudes are developed when students with various strengths, needs, and backgrounds learn together.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The student population at WISH will reflect the natural diversity in the ability level of humans in the nation and thereby at least 10% of pupils will have an identified disability.	Currently, 10-13% of pupils at WISH Community have an identified disability as reflected in the community at large.	Approximately, 10-13% of pupils at WISH Community have an identified disability as reflected in the community at large.	Approximately, 10-13% of pupils at WISH Community have an identified disability as reflected in the community at large.		The student population at WISH will reflect the natural diversity in the ability level of humans in the nation and thereby approximately 10% of pupils will have an identified disability, as evidenced by an IEP.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Classroom Supports for Full Inclusion.	In order to provide a fully inclusive program, WISH provides highly qualified educational support personnel (Visual Impairment Specialist, SpEd teachers, Psychologist, Counselor, Physical Therapist,	\$2,506,632.00	No

Action #	Title	Description	Total Funds	Contributing
		Occupational Therapist, Speech Pathologist, Paraprofessionals, Board Certified Behavioral Analyst Support) who will implement data-driven instruction and differentiation based on student need through continuous monitoring of instruction and student achievement data. We will provide intervention support and additional resources for instructional staff to continuously monitor student achievement using Multi-Tiered Systems of Support. Through team meetings, benchmark assessments, ELD Folders, SST meetings, GATE Meetings, and other assessments and protocols WISH teachers meet the needs of each individual student.		
3.2	Provide Robust Interpreting Services	Increase the use of interpreters to make sure that all families are included. Interpreters will now be available for parent-teacher conferences, WCA meetings, Community Education night meetings, IEPs etc.	\$4,334.00	Yes
3.3	Implement EL Master Plan	EL students will advance at least one level on the ELPAC(or other available external and internal assessments) each year and WISHs reclassification rate will meet or exceed the state rate; ELs will meet annual AMAOs.	\$6,019.00	Yes

Goal Analysis [2022-23]

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

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

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

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

There are no material differences.

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

The educational support personnel provided assistance to all pupils thus supporting our commitment to social justice through inclusion and diversity. Interpreters were used in all instances where there was a demonstrated need and further built community between all stakeholder groups.

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 planned changes.

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

Goals and Actions

Goal

Goal #	Description
4	Active Partnerships.

An explanation of why the LEA has developed this goal.

WISH believes that it takes a village to raise children and will continue to partner with parents, teachers, students, community organizations and Loyola Marymount University to achieve the WISH mission and vision.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Approximately 60% of parents attend at least two school events- Parent/teacher conferences, student led conferences, POLs, and school events!	60% of parents attend at least two school events Parent/teacher conferences, student-led conferences, POLs, and school events!	76% of parents attend at least two school events Parent/teacher conferences, student-led conferences, POLs, and school events!	82% of parents attend at least two school events Parent/teacher conferences, student-led conferences, POLs, and school events!		60% or greater of parents will attend at least two school events-Parent/teacher conferences, student-led conferences, POLs, and school events!

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Parent Partnerships	Parent involvement will continue to be a cornerstone of WISHs school operations, with parent representatives on the Board of Directors, WCA Governance Council, and WCA School Site Council (SSC), volunteering at school and engaged via frequent and myriad home-school communications. Per WISH's Charter, a parent of a student with a disability is included on the Board, on the SSC, and on the WCA Governance Council.	\$157,739.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Student Partnership & Engagement	To engage and support all students, WISH will invest in social skills and anti-bullying curriculum. Provide training for advisory, home team and other non-scholastic student support training programs. Support school site-based clubs and enrichment activities	\$184,000.00	No
4.3	Teacher Partnerships	To attract, retain and support faculty, WISH provides 2 weeks of professional development each summer year, plus weekly PD throughout the year; flexible conference stipends to every teacher; financial support for teacher induction programs; plus an allowance every year for each teacher to spend on classroom items	\$127,521.00	No
4.4	University Partnership	WISH is a formal demonstration site for Loyola Marymount University's (LMU) School of Education. Our partnership with LMU's school of education allows for the implementation of innovative research-based practices and on-going growth and reflection. WISH classrooms serve as research-to-practice spaces that disseminate and share effective educational practices with educators and visiting researchers. LMU assists WISH in continuing to grow its model by providing high-quality student teachers who lower WISH's student-teacher ratio; fieldwork students who study and learn here and provide a valuable feedback loop; professional development presented by university faculty to deepen the skills of the WISH team; university faculty who offer support and expertise; and student tutors and mentors who work one-on-one with WISH students. In exchange, WISH assists LMU by providing hands-on training for graduate students and an innovative, cutting-edge instructional environment rich with joy and enthusiasm for learning.	\$113,289.00	No
4.5	Community Partnerships	WISH will continue to support its partnerships with community organizations in a number of ways: as a member of the local Chamber of Commerce; by supporting community events (4th of July parade;	\$39,509.00	No

Action #	Title	Description	Total Funds	Contributing
		Rock, Roll and Run fundraiser); by working with our local media partners and sports teams for recruitment advertising;		

Goal Analysis [2022-23]

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

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

WISH continues to use the same SIS and communication software programs to ensure consistent communication with families. We adjusted the website and added a new EdLio application. This year we are adding a new service learning tracking system that will be shared with families.

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.

For action 4.4, the budget amount was not saved in the 2022 LCAP, this has been corrected.

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

The strong tools for communication with families and students and the support systems in place for teachers and LMU have created a culture of robust involvement. Families participate in events, conferences, and data chats thereby growing and supporting the achievement of the pupils we serve.

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 planned changes.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
370,799	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.31%	0.00%	\$0.00	4.31%

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.

As a school dedicated to social justice, diversity and inclusion the needs of our most vulnerable students are always considered in hiring, staff development and purchasing decisions. Our teachers are trained every summer in differentiated instruction, inclusion and Tier 1,2 & 3 interventions which are primarily directed towards our unduplicated students, including those with disabilities. Attendance monitoring alerts school staff to students that are not able to get to school which can indicate stress at home which can be a result of homelessness, families undergoing financial problems, or a language barrier. WISH takes extra care to include parents that are not able to visit their child's school during the day because of work, by having evening events that all can attend. Our University partnership includes a program for the university students to tutor of our unduplicated students

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

WISH provides several programs and many additional services to foster youth, English Learners, and low-income students, including:

- CareSolace- a counseling and care program connection and support program provided to families who experience trauma and who have social and emotional support needs.

- Student Engagement Coaching & Parent Support program
- Literacy Intervention
- Afterschool Tutoring
- Additional counseling/psycho-social support
- Scholarships for enrichment activities
- English Language Learning support-Interpreters

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.

Not 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	1:18	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:16	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$8,677,509.00	\$1,727,962.00	\$30,790.00	\$564,682.00	\$11,000,943.00	\$8,257,666.00	\$2,743,277.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Well-trained teachers, 1:1 chromebooks, and high quality Instructional materials.	All	\$4,956,170.00	\$190,703.00		\$121,662.00	\$5,268,535.00
1	1.2	Provide clean, sanitized and well-maintained campuses	All	\$971,354.00				\$971,354.00
1	1.3	Invest in attendance monitoring staff & software	All	\$175,932.00				\$175,932.00
1	1.4	Student Engagement Coaching & Parent Support program	English Learners Foster Youth Low Income	\$21,633.00				\$21,633.00
1	1.5	Literacy Intervention	English Learners Foster Youth	\$35,000.00				\$35,000.00
1	1.6	Additional Supports for Unduplicated Students	English Learners Foster Youth Low Income	\$44,898.00	\$337,327.00		\$47,795.00	\$430,020.00
1	1.7	Nutrition	All	\$43,143.00	\$272,752.00		\$176,900.00	\$492,795.00
1	1.8	English Learners - Title 1	English Learners					
1	1.9	High Achieving/Low Income - Title 1	Foster Youth Low Income					
1	1.10	Special Education - Title 1	English Learners Foster Youth Low Income					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Climate & Culture - Title 1	English Learners Foster Youth Low Income					
2	2.1	Broad Course of Study	English Learners Foster Youth Low Income	\$345,010.00	\$105,921.00		\$10,000.00	\$460,931.00
2	2.2	Enrichment Support - Scholarships	Foster Youth Low Income	\$5,700.00				\$5,700.00
3	3.1	Classroom Supports for Full Inclusion.	Students with Disabilities	\$1,491,482.00	\$787,527.00	\$30,790.00	\$196,833.00	\$2,506,632.00
3	3.2	Provide Robust Interpreting Services	English Learners	\$4,334.00				\$4,334.00
3	3.3	Implement EL Master Plan	English Learners	\$6,019.00				\$6,019.00
4	4.1	Parent Partnerships	All	\$157,739.00				\$157,739.00
4	4.2	Student Partnership & Engagement	All	\$184,000.00				\$184,000.00
4	4.3	Teacher Partnerships	All	\$82,297.00	\$33,732.00		\$11,492.00	\$127,521.00
4	4.4	University Partnership	All	\$113,289.00				\$113,289.00
4	4.5	Community Partnerships	All	\$39,509.00				\$39,509.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$8,608,399	370,799	4.31%	0.00%	4.31%	\$462,594.00	0.00%	5.37 %	Total:	\$462,594.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$95,951.00
								Schoolwide Total:	\$366,643.00

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	1.4	Student Engagement Coaching & Parent Support program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$21,633.00	
1	1.5	Literacy Intervention	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth	All Schools	\$35,000.00	
1	1.6	Additional Supports for Unduplicated Students	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$44,898.00	
1	1.8	English Learners - Title 1	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
1	1.9	High Achieving/Low Income - Title 1	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		
1	1.10	Special Education - Title 1	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			

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	1.11	Climate & Culture - Title 1	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			
2	2.1	Broad Course of Study	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$345,010.00	
2	2.2	Enrichment Support - Scholarships	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$5,700.00	
3	3.2	Provide Robust Interpreting Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$4,334.00	
3	3.3	Implement EL Master Plan	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$6,019.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$9,757,964.00	\$10,124,690.00

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	Well-trained teachers, 1:1 chromebooks, and high quality Instructional materials.	No	\$4,365,472.00	\$4,384,330
1	1.2	Provide clean, sanitized and well-maintained campuses	No	\$821,364.00	\$900,247
1	1.3	Invest in attendance monitoring staff & software	No	\$132,504.00	\$153,399
1	1.4	Student Engagement Coaching & Parent Support program	Yes	\$19,000.00	\$20,901
1	1.5	Literacy Intervention	Yes	\$4,830.00	\$4,830
1	1.6	Additional Supports for Unduplicated Students	Yes	\$289,270.00	\$577,485
1	1.7	Nutrition	No	\$407,566.00	\$460,937
1	1.8	English Learners - Title 1	Yes		
1	1.9	High Achieving/Low Income - Title 1	Yes		
1	1.10	Special Education - Title 1	Yes		

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	Climate & Culture - Title 1	Yes		
2	2.1	Broad Course of Study	Yes	\$360,623.00	\$391,941
2	2.2	Enrichment Support - Scholarships	Yes	\$5,700.00	\$5,700
3	3.1	Classroom Supports for Full Inclusion.	No	\$2,871,579.00	\$2,612,002
3	3.2	Provide Robust Interpreting Services	Yes	\$2,300.00	\$2,300
3	3.3	Implement EL Master Plan	Yes	\$5,908.00	\$11,867
4	4.1	Parent Partnerships	No	\$182,622.00	\$105,398
4	4.2	Student Partnership & Engagement	No	\$198,540.00	\$269,198
4	4.3	Teacher Partnerships	No	\$55,173.00	\$54,513
4	4.4	University Partnership	No		\$123,625
4	4.5	Community Partnerships	No	\$35,513.00	\$46,017

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$323,847	\$413,646.00	\$433,273.00	(\$19,627.00)	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	1.4	Student Engagement Coaching & Parent Support program	Yes	\$19,000.00	\$20,901		
1	1.5	Literacy Intervention	Yes				
1	1.6	Additional Supports for Unduplicated Students	Yes	\$28,115.00	\$8,564		
1	1.8	English Learners - Title 1	Yes				
1	1.9	High Achieving/Low Income - Title 1	Yes				
1	1.10	Special Education - Title 1	Yes				
1	1.11	Climate & Culture - Title 1	Yes				
2	2.1	Broad Course of Study	Yes	\$360,623.00	\$391,941		
2	2.2	Enrichment Support - Scholarships	Yes				
3	3.2	Provide Robust Interpreting Services	Yes				
3	3.3	Implement EL Master Plan	Yes	\$5,908.00	\$11,867		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$7,984,402	\$323,847	0	4.06%	\$433,273.00	0.00%	5.43%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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