LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: West Park Elementary School District

CDS Code: 10-62539-0000000

School Year: 2023-24
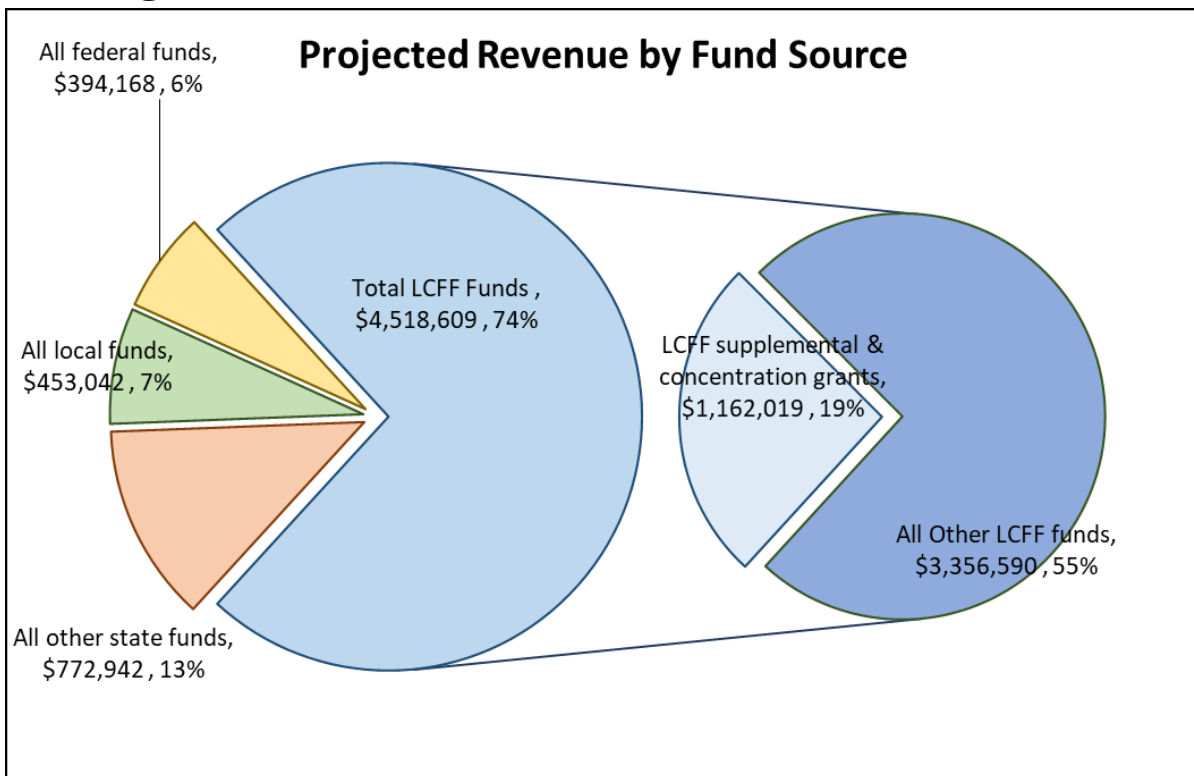
LEA contact information:

Dr. Brian Clark

Superintendent

(559) 233-6501

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

- All federal funds, $394,168 , 6%
- All local funds, $453,042 , 7%
- All other state funds, $772,942 , 13%
- Total LCFF Funds , $4,518,609 , 74%
- LCFF supplemental & concentration grants, $1,162,019 , 19%
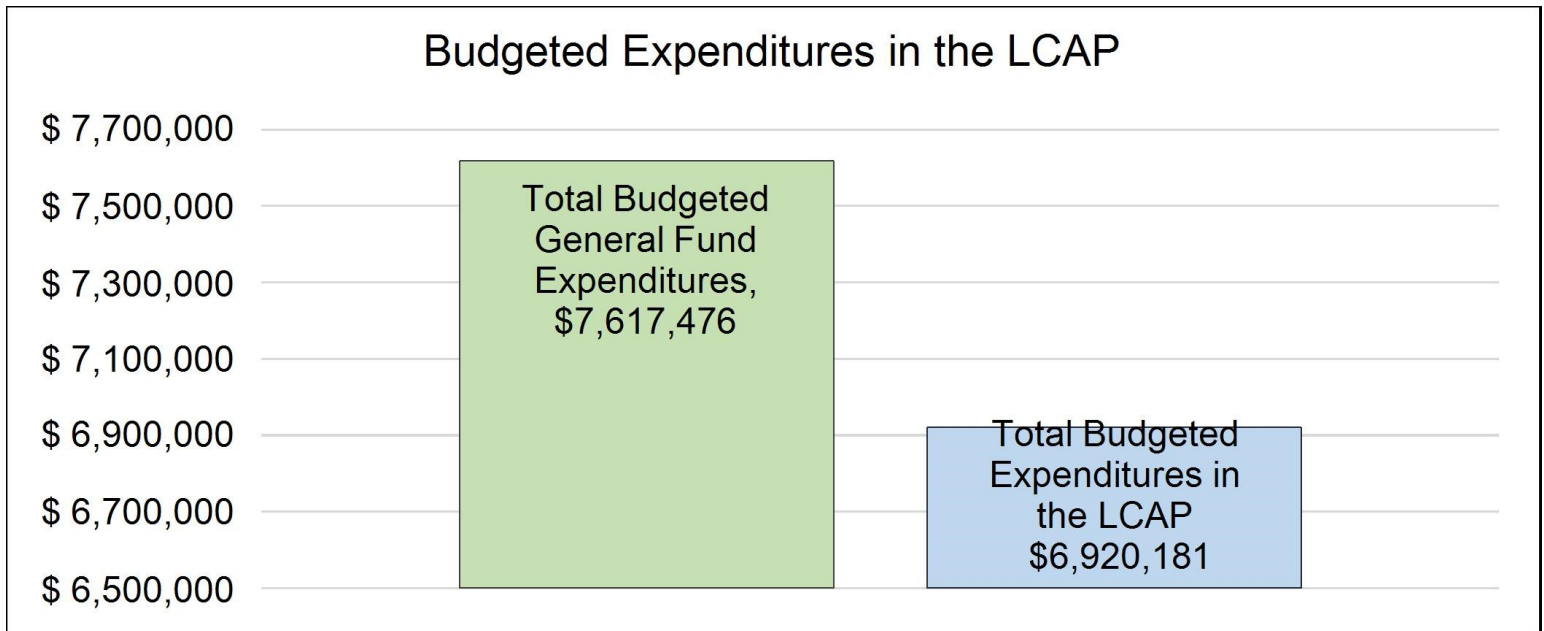- All Other LCFF funds, $3,356,590 , 55%

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

The text description for the above chart is as follows: The total revenue projected for West Park Elementary School District is $6,138,761, of which $4,518,609 is Local Control Funding Formula (LCFF), $772,942 is other state funds, $453,042 is local funds, and $394,168 is federal funds. Of the $4,518,609 in LCFF Funds, $1,162,019 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $7,617,476	Total Budgeted Expenditures in the LCAP $6,920,181

This chart provides a quick summary of how much West Park Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: West Park Elementary School District plans to spend $7,617,476 for the 2023-24 school year. Of that amount, $6,920,181 is tied to actions/services in the LCAP and $697,295 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
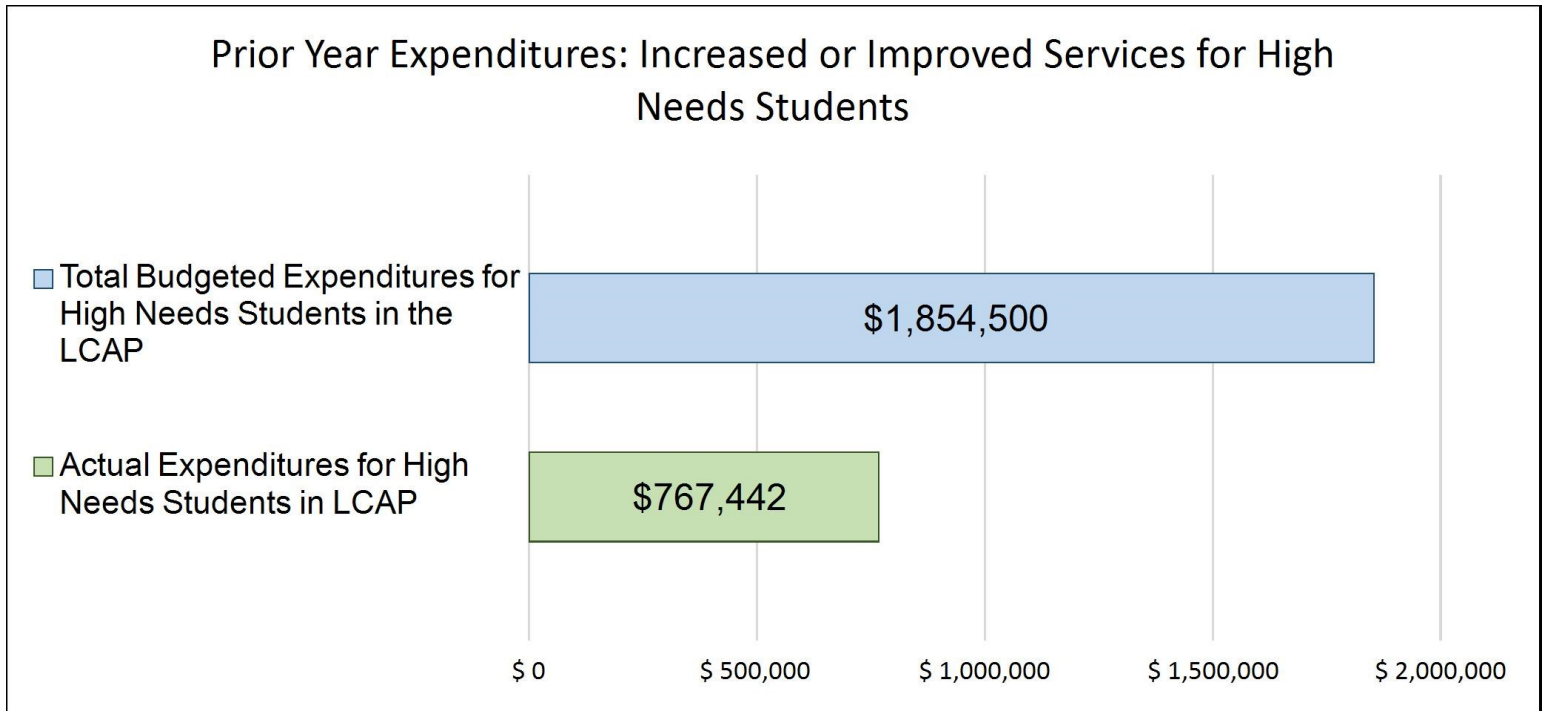
The $697K that is not included in the LCAP are expenditures related to district administration costs, utilities and other district operational costs.

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

In 2023-24, West Park Elementary School District is projecting it will receive $1,162,019 based on the enrollment of foster youth, English learner, and low-income students. West Park Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. West Park Elementary School District plans to spend $2,848,348 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,854,500
☐ Actual Expenditures for High Needs Students in LCAP	$767,442

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000

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

The text description of the above chart is as follows: In 2022-23, West Park Elementary School District's LCAP budgeted $1,854,500 for planned actions to increase or improve services for high needs students. West Park Elementary School District actually spent $767,442 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-1,087,058 had the following impact on West Park Elementary School District's ability to increase or improve services for high needs students:

There was no adverse impact on most planned actions as one-time funds with time sensitivity were used to supplant a portion of the budgeted LCAP funds. The lack of qualified candidates to fill the positions of ELA and Math Instructional Specialist, and ELD Coordinator impacted the availability of additional intervention services and planned improvements to the English Learner program. These positions are planned in the 2023-24 LCAP since the need for these additional services remains a priority.

Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

Serving students since 1885, West Park Elementary School District is committed to providing quality learning opportunities customized to the needs of each learner. The well-being and safety of each student and staff member is a priority. The West Park Elementary School District serves students in prekindergarten through Grade 8 at West Park Elementary School and is the authorizer of West Park Charter Academy, a transitional kindergarten through Grade 12 public charter school. There are two charter school locations, one in Fresno, and one in Hanford. West Park Elementary School and the district offices are located in a rural 25 square-mile area southwest of the City of Fresno.

The West Park Elementary School District LCAP focuses exclusively on West Park Elementary School and is considered a single school district for the purposes of state accountability and reporting. The West Park Charter Academy is required by state law to complete a separate LCAP specific to the needs and priorities of the charter school locations which is approved annually by the authorizer.

West Park Elementary School has a student enrollment of 307 students. The student population is predominately Hispanic/Latino (79%), with 12% Asian, 7% White, and less than 1% African American. The majority of students at West Park Elementary School are from low-income families, 89% are identified as socio-economically disadvantaged. Approximately, 44% of students are English learner students, 11% are students with disabilities, 1% are homeless youth, and 1% are foster youth.

West Park Elementary School engages all learners through a focus on equity, access, and academic rigor with inclusive practices in a variety of environments. Low student-teacher ratios and the support of additional adults on campus ensure personalized attention to the needs of each learner. The district is focused on equity through the integration of California's Social and Emotional Guiding Principles: 1) Whole child development, 2) Commitment to equity, 3) Building capacity through an intentional focus on relationship-centered learning environments, 4) Partner with families and community partnerships, and 5) Learning and continuous improvement.

Access to technology supports equitable learning opportunities by providing all students with an electronic device for use at both home and school. Teachers and student support staff are provided professional development and are encouraged to participate in learning opportunities that will enhance student learning.

The condition of school facilities impacts student success. Disparities across schools are a reality that demands attention where equitable learning opportunities are a priority. West Park Elementary School District is prioritizing facility renovations to create environments where teachers can teach to the best of their ability and students can learn to the best of their ability. Students and staff who attend and work in districts that are visually appealing, tend to value their school more. In 2023, West Park Elementary School facilities are undergoing a modernization project for the first time in decades. The project involves extensive work that will update the multi-purpose building. Improvements to the roof and ceiling are underway. The HVAC system as well as upgrades to the wiring in the multi-purpose building are paramount. New breaker boxes were installed in order to update the wiring to improve structural damage and ensure equipment safety. Other improvements include the modernization of student restrooms. Expensive investments in the restrooms will improve tile surfaces and plumbing. Classroom doors will be replaced and entries will be renovated to accommodate the new doors. The project will also entail new paint on classroom buildings and other structures which is extremely important as the paint is currently faded and chipped. The modernization project will bring much-needed improvements to West Park Elementary School District. Once the work has been completed, the overall curb appeal of West Park Elementary School will improve and the investment will have a positive impact on the culture and climate of the school.

Reflections: Successes

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

The West Park Elementary School District 2022 California School Dashboard and local survey data provide insight into the district's success and significant needs in the areas of academics, school culture and climate, and student engagement in school.

Chronic absenteeism and the academic performance of students in English language arts and mathematics on the statewide Smarter Balanced Assessments will be addressed as an overall need in the Reflections: Identified Needs section of the LCAP.

ENGLISH LEARNER PROGRESS INDICATOR (ELPI)

English learner students take the English Language Proficiency Assessments for California (ELPAC) to measure progress toward English language proficiency. The ELPAC has 4 levels that are divided into 6 English Learner Progress Indicator (ELPI) levels to determine whether English learner students made progress toward English language proficiency. As reported in the West Park Elementary School District 2022 California School Dashboard, 49.6% of English Learner students are making progress toward English Language proficiency. This is significantly higher than the last reported ELPI rate of 27.5% in the 2019 California School Dashboard, however, it is still below the statewide rate of 50.3% of English Learner students making progress toward English language proficiency in 2021-22. West Park Elementary School District plans to build upon this success by continuing to prioritize the academic needs of its English learner students by employing bilingual paraprofessionals to provide direct support to English Learner students and their families and by providing professional learning opportunities focused on strategies to support English learner students in learning the California content standards.

LOCAL SURVEYS

Based on the results of the 2022-23 local student survey, 85% of students who responded to the survey report they believe their teacher wants them to succeed in class. Research confirms teachers who communicate positive expectations to students through encouraging words positively impact a student's future potential. A teacher's beliefs about their student's growth potential impact not only their own actions but in turn, impact actual student growth. The power of believing that all students can learn is significant, especially for historically underserved populations.

Based on the results of the 2022-23 local parent survey, 83% of parents who responded to the survey report their child's school has created a welcoming environment for all families in the community. Research and evidence confirm that student attendance improves when a school community offers a warm and welcoming environment that engages students and families. Students are more likely to come to school when they feel safe, know that someone at the school cares about them, and are provided engaging and relevant learning opportunities. Families are more likely to make sure their children are in class every day when they know school staff are looking out for their children's best interests. The families who responded to the survey this year, which represented about 20% of parents/guardians, provide valuable insight into how West Park Elementary School can learn more about how to ensure this is the experience of every family in our community.

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.

2022 CALIFORNIA SCHOOL DASHBOARD

Due to the overall low performance of all student groups on the 2022 California School Dashboard, there are no student groups performing two or more levels below the "all student" group. Overall, students scored "very low" on both Academic Indicators (ELA and math), "very high" on the Chronic Absenteeism Indicator, and "high" on the Suspension Rate Indicator. As per Education Code 52064(e)(5), West Park Elementary School District is not yet required to write a specific goal to address consistently low-performing student groups. However, this

may be a requirement in future years if low performance persists. The only state indicator that helped the district remove its status as a Comprehensive Support and Intervention (CSI) school is the English Learner Progress Indicator which was discussed in the previous prompt.

Based on the performance of West Park Elementary School during the 2021-22 school year, there are two areas of state and federal accountability the district has been required to address during the 2022-23 school year. The two areas of accountability are described below:

DIFFERENTIATED ASSISTANCE

The first is Differentiated Assistance. The performance of West Park Elementary School District during the 2021-22 school year and reported in the 2022 California School Dashboard resulted in the district's eligibility for Differentiated Assistance in the 2022-23 school year. The district met the criteria for eligibility based on the performance of the English Learner, Low Income, and Hispanic student groups on the Chronic Absenteeism Indicator ("very high"), English Language Arts Academic Indicator ("very low"), and Mathematics Academic Indicator ("very low") during the 2021-22 school year. Although the Students with Disabilities and Asian student groups did not contribute to the district's eligibility status for Differentiated Assistance, these student groups also scored "very high" on the Chronic Absenteeism Indicator. As a part of the Differentiated Assistance process, district leadership has actively participated with the Fresno County Office of Education continuous improvement team to review data and delve into the root causes for low academic achievement experienced during the 2021-22 school year and high levels of chronic absenteeism that were also experienced during the 2021-22 school year.

ADDITIONAL TARGETED SUPPORT AND IMPROVEMENT (ATSI)

The second is Additional Targeted Support and Improvement (ATSI). The performance of West Park Elementary School during the 2021-22 school year and reported on the 2022 California School Dashboard resulted in the school's identification as ATSI. The school met the criteria for identification as an ATSI school based on the performance of the Asian, Hispanic, Low Income, and Students with Disabilities student groups. The Asian and Students with Disabilities student group status of "very high" on the Chronic Absenteeism Indicator contributed to West Park Elementary School's identification as an ATSI school, and the Hispanic and Low Income student group status of "very high" on the Chronic Absenteeism Indicator and their status of "very low" on the Academic Indicators contributed to West Park Elementary School's identification as an ATSI school. The criteria for ATSI identification are very similar to the criteria for Differentiated Assistance, both are a result of very high levels of chronic absenteeism and very low levels of academic performance. As a requirement of ATSI schools, any resource inequities must be identified in this section and a plan to address those resource inequities must be included in the LCAP actions.

Identified resource inequities include 1) Disparities in fully credentialed teachers. Teacher turnover rates exceed neighboring school districts in Fresno County. As a result, West Park Elementary School must recruit new teachers every year. Further complicating this disparity is the labor shortage in the education market. As a result, it is often teachers new to the profession who are in the process of earning their teaching credentials who join the West Park Elementary School team. This disparity impacts students disproportionally, as some students may have access to teachers with many years of experience who are fully credentialed, while other students are served by a first-year teacher. 2) Lack of research-based instructional materials and consistency in the implementation of core academic standards. 3) Shortage of reading and math specialists. The challenge West Park Elementary School is facing with finding and hiring qualified reading and math specialists has disproportionately impacted the identified student groups including low-income students, English learner students, and students with

disabilities either because they are part of an historically underserved student population or they are a student that requires additional support to access academic standards.

CHRONIC ABSENTEEISM INDICATOR

Last year, chronic absenteeism was very high for all student groups with 53.5% of students missing at least 10% of the instructional days during the 2021-22 school year. This rate is significantly higher than the previous year at 16.3% chronically absent. The reason for this sharp increase cannot be explained completely by the impact of the pandemic since chronic absenteeism in 2020-21 was considerably less, but also impacted by the pandemic. A study of 2022-23 absence data, student surveys, student focus groups, and input collected from parents/guardians during the 2022-23 school year revealed the need for a more robust student attendance monitoring and outreach system as a root cause of the problem of high chronic absenteeism. With the establishment of appropriate and timely support for families, the barriers that led to low attendance levels can be effectively addressed and removed.

During the 2022-23 school year, a Pupil Services Specialist was hired as a first step to address high levels of chronic absenteeism whose primary focus is to establish a data monitoring system to ensure students are identified early so that appropriate support and interventions can be provided to increase school attendance. Once the individual students who struggle with regular attendance at school are identified, the next step will be to develop individualized student attendance plans. During the 2023-24 school year, a Community Engagement Specialist will be hired to work in collaboration with the Pupil Services Specialist to provide direct support to families and help them access the support they need to in turn support their child's active engagement in school. The Community Engagement Specialist will also provide a much-needed service of identifying, in partnership with families, appropriate parent education programs. Strengthening the district's School Attendance Review Team (SART) and School Attendance Review Board (SARB) processes will also help to ensure a holistic response to the causes of student truancy, rather than focusing solely on strategies that are consequential in nature or only reward the students with good attendance. The goal is to help chronically absent students and their parents or guardians solve school attendance and behavior problems through the use of available school and community resources. The addition of a Board Certified Behavior Analyst (BCBA) to the team in 2023-24 will add a resource for teachers, students, and families focused on the social, emotional, and behavioral needs of students creating plans and providing direct support to improve problematic behaviors that also act as a barrier to student's regular attendance and active engagement in school.

ENGLISH LANGUAGE ARTS AND MATHEMATICS ACADEMIC INDICATORS

Student group performance on the state Academic Indicators revealed overall low and declining levels of performance as well as disparate levels of performance between students with disabilities and English Learner students and other student groups. Research supports the correlation between the increase in chronically absent students and declining performance in academics. When students are not in school, they are not provided the opportunity to learn with their teachers or their peers.

Comparison of English language arts performance from 2021 to 2022
Overall 23.5% to 17.2%
SWD 14.3% to 9.5%

Low-Income 24.0% to 16.3%
English Learners 13.1% to 7.9%
Asian 30.4% to 24.0%
Hispanic 23.4% to 17.6%
White 14.3% to 0%

Comparison of Mathematics performance from 2021 to 2022
Overall 8.3% to 8.4%
SWD 0% to 9.5%
Low-Income 8.1% to 6.8%
English Learners 1.0% to 4.5%
Asian 13.1% to 8.0%
Hispanic 7.7% to 8.5%
White 7.1% to 7.7%

The reclassification of English Learner students to fluent English proficient status is also an area of identified need and is a goal of the district's English Language Development programs. The current reclassification rate is 6.2% which is less than the reclassification rate of 14.1% in Fresno County and 14.9% statewide.

The newly created Academic Leadership Team (ALT) is a critical step to ensure distributed instructional leadership practices among teachers and engagement in continuous improvement practices focused on increasing student academic performance. The initial work of identifying the root causes of low student academic achievement has begun. Teachers have communicated the need to invest in research-based educational materials to support early reading mathematics skills including effective training for all teachers and ongoing coaching to support effective implementation of the curriculum. Paraprofessionals will be included in professional learning opportunities to strengthen their capacity to effectively support students in the classroom. The ALT will identify professional development and coaching opportunities for teachers focused on high-quality, standards-aligned differentiated instructional strategies and appropriately scaffolded lessons that meet the needs of our low-performing students, English Learner students, and students with disabilities. A renewed focus on professional learning communities during weekly early release days will provide an ongoing process in which teachers work collaboratively in recurring cycles of inquiry and action research to achieve better results for the students they serve. There is a commitment to uninterrupted English language arts and mathematics instructional blocks and one-on-one tutoring for TK through Grade 3 students in reading and math. Additional strategies added this year include a routine system for monitoring the quality of instructional time and common planning time to ensure all students have access to the content and are learning to their greatest potential.

LCAP Highlights

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

The key features of the West Park School District LCAP include:

Goal 1 is focused on the progress and performance of all students, including unduplicated student groups (Low Income, English Learners, and Foster Youth). This goal emphasizes teacher effectiveness, the use of assessments to inform instruction, academic interventions, and the effective use of standards-aligned instructional materials.

Goal 2 is focused on a school culture where communication is valued, family partnership is a priority, and students' social, emotional, and behavioral learning and well-being are understood and effectively supported.

Goal 3 is focused on ensuring effective maintenance and improvement of facilities and operations and creating a 21st-century learning environment that promotes student and staff success.

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable.

Support for Identified Schools

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

Not Applicable.

Monitoring and Evaluating Effectiveness

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

Not Applicable.

Engaging Educational Partners

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

The West Park Elementary School administration provided many opportunities to engage with educational partners to inform the development of the 2023-24 LCAP and Local Indicators Report. All parents, including parents of unduplicated pupils, students, community members, and LEA personnel were engaged and involved in the LCAP process through informal and formal feedback including surveys and meetings.

The district sought input from teachers during staff meetings in 2022-23.
The administration, including the dean of schools and the superintendent, provided ongoing input during the development of the LCAP.
The district sought input from the local certificated bargaining unit, (WPECA) on March 29, April 19, May 10, and June 2, 2023.
The district sought input from local CSEA beginning on January 30, 2023, and February 2, and through formal written communication on May 30, 2023.
The draft 2023-24 LCAP was presented to all educational partners on the district website for comment and suggestions from May 30 to June 23, 2023.
The Parent Advisory Committee was presented with a draft of the LCAP and provided with the opportunity to submit input during meetings held on April 20, and May 18, 2023. The district was able to answer all questions during the meeting. There were no questions formally submitted which would have required a written response from the Superintendent.
The District English Learner Parent Advisory Committee was presented with a draft of the LCAP and provided with the opportunity to submit input during meetings held on March 31 and May 18, 2023. The district was able to answer all questions during the meeting. There were no questions formally submitted which would have required a written response from the Superintendent.
The district consulted with the SELPA through attendance at its monthly meetings and individual consultation with staff. Student records for the students receiving services from FCSS were reviewed to ensure information was up-to-date and parents were receiving appropriate notification regarding their child's services. Based on input from SELPA staff and consultation with FCSS service providers, the district has ensured that actions in the LCAP for persons with exceptional needs were aligned with the strategies in the Local Plan for students with disabilities.

Parents and families, certificated staff, classified staff, and TK-8 grade students were surveyed from March 16, 2023, through March 24, 2023.

The public hearing of the LCAP took place on June 12, 2023.

The LCAP was adopted by the WPESD Governing Board at a special meeting on June 28, 2023, followed by the adoption of the budget. The Local Indicators Report was presented during the same meeting as a non-consent item.

Submitted to FCSS on June 29, 2023.

A summary of the feedback provided by specific educational partners.

Teachers and staff communicated the need to invest in research-based educational materials to support early reading mathematics skills including effective training for all teachers during contracted days. Teachers also communicated the need for consistent curriculum and teacher input in materials selection. Paraprofessionals need to be included in professional learning opportunities. Teachers expressed interest in utilizing some of the common planning time to provide professional development to ensure all teachers participate. Teachers shared a need for additional support staff to provide direct support to students and families as it relates to students' social, emotional, and behavioral needs. Teachers maintain an interest in reduced class size to ensure they have the time needed to work one-on-one with individual students and provide in-class interventions and support to help them access grade-level concepts and skills. The need for reading and math specialists continues as a priority. Additional paraprofessionals, especially bilingual personnel, are needed to provide direct support to students in the classroom. An EL Coordinator is needed to support the development of a comprehensive EL program. Teachers continue to advocate for enhanced stipends for additional assignments. Teachers are interested in additional education opportunities for students including art, social-emotional learning, speech/debate, robotics, student council, field trips, school assemblies, 6th-grade camp, enhanced communication in classrooms, improved campus security, and ongoing and improved professional learning opportunities.

Students expressed an interest in more club options (martial arts, art, dance, botany, crafts and creative arts, electronics, technology), instrumental music classes, sports programs including softball and baseball, school assemblies, a student council, a counselor, new and more play equipment, an improved yearbook, a revised dress code, a gymnasium, food vending machines, a fruit bar, the re-establishment of the school garden, student lockers, new furniture for classrooms, school safety equipment, a blacktop upgrade, a landscaping upgrade, and effective abatement of the rodent issue on the athletic fields.

The District English Learners Advisory Committee (DELAC) communicated a need for improved communication between the teacher and home, more tutoring services, music/art classes, dance classes, a GATE program, awards assemblies, multicultural celebrations, migrant services, available class supplies, an improved plan for student pick-up, improved food services, more and improved student play structures, additional shade structures, and additional student supervision.

The Parent Advisory Committee (PAC) communicated a need for intersessions during all the breaks including summer school, planned and on the calendar when school starts, reading and math interventions (including specialists), professional development for all teachers and paraprofessionals during the contracted day, art and music classes, more field trips, 6th-grade camp, guest speakers, career day, student clubs, assemblies, cultural awareness events and celebrations, more structured recesses and campus procedures, student government, re-establishment of a student store, enhanced mental health services, expanded sports opportunities, gymnasium, improved sports facilities, and an improved security system.

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

The specific input from each Educational Partner group is listed above. The trending aspects of each goal (as verified by the number of educational partner members who articulated this need) are:

Goal #1: (Academic Objectives) -- Educational partners focused on improved and consistent curricular resources, professional development provided by qualified experts, more co-curricular opportunities, interventions, and additional support for students who struggle.

Goal #2: (School Culture) -- Educational partners identified a need for recognition of diverse cultures in the curriculum and in school-wide events. Sufficient campus supervision and consistently implemented campus procedures are a priority of all educational partners. Opportunities for students to engage in school through co-curricular activities, clubs, field trips, and student leadership responsibilities were shared by all educational partners. The need for mental health support and social-emotional learning was consistent feedback from educational partners.

Goal #3: (Facilities Operation) -- Educational partners would like to see newer play equipment and structures. The continuation of the campus improvements that are taking place is desired by all partners. An updated security system to help ensure school safety is a universal concern of all partners.

Goals and Actions

Goal

Goal #	Description
1	Improve student academic achievement for all students, including English learners, foster youth, low-income students, and students with exceptional needs.

An explanation of why the LEA has developed this goal.

This goal provides the general guidelines and direction for the district's program for students, maximizing our use of federal, state, and local resources. This goal was developed to describe our commitment to student academic progress through contributing actions that are designed to meet the needs, conditions, and circumstances of low-income students, English learner students, and foster youth. This goal demonstrates a dedication to continuous improvement through evidenced-based practices that effectively support equitable student learning and outcomes.

Smarter Balanced Assessments (SBAC) in English Language Arts and Mathematics were administered in 2019, 2021, and 2022. Due to disruptions caused by the pandemic, the 2020 assessments were not administered as directed by the California Department of Education. For this reason, a comparison between 2021 and 2022 student performance in ELA and math is made rather than a 3-year trend analysis. Student performance in English language arts declined significantly from 2020-21 to 2021-22 from 23.5% meeting or exceeding standards to 17.2% meeting or exceeding standards in English language arts. In mathematics, student performance remained constant at 8.4%. These results are particularly significant when compared to the overall performance of students in Fresno County. In 2021-22, 42.8% of Fresno County students met or exceeded English language arts standards compared to 17.2% at West Park Elementary School. In mathematics, 28.4% of Fresno County students met or exceeded standards compared to 8.4% at West Park Elementary School.

In the area of English language arts in 2021, low-income students performed at the same level as students overall, but in 2022 their performance declined at a greater rate. In 2022, low-income student performance in English language arts declined by 7.7%, compared to 6.3% overall, creating a performance gap for low-income students. In 2021 and 2022, English learner students performed significantly lower than students overall in the area of English language arts. The gap in performance for English learner students persists at 10 percentage points below all students. There are fewer than 10 foster youth in the district and for this reason, their scores are not reported.

Students Meeting or Exceeding Standards in ELA: Percentage change from 2021 to 2022

Overall: 23.5% (2021), 17.2% (2022) Change from 2021 to 2022 is -6.3%
Students with Disabilities: 14.3% (2021), 9.5% (2022); Change from 2021 to 2022 is -4.8%
Low-Income: 24.0% (2021), 16.3% (2022); Change from 2021 to 2022 is -7.7%
English Learners: 13.1% (2021), 7.9% (2022); Change from 2021 to 2022 is -5.2%
Asian: 30.4% (2021), 24.0% (2022); Change from 2021 to 2022 is -6.4%

Hispanic: 23.4% (2021), 17.6% (2022); Change from 2021 to 2022 is -5.8
White: 14.3% (2021), 0% (2022); Change from 2021 to 2022 is -14.3%

Students Meeting or Exceeding Standards in Math: Percentage change from 2021 to 2022

Overall: 8.3% (2021), 8.4% (2022); Change from 2021 to 2022 is -0.1%
Students with Disabilities: 0% (2021), 9.5% (2022); Change from 2021 to 2022 is +9.5%
Low-Income: 8.1% (2021), 6.8% (2022); Change from 2021 to 2022 is -1.3%
English Learners: 1.0% (2021), 4.5% (2022); Change from 2021 to 2022 is +3.5%
Asian: 13.1% (2021), 8.0% (2022); Change from 2021 to 2022 is -5.1%
Hispanic: 7.7% (2021), 8.5% (2022); Change from 2021 to 2022 is -0.8%
White: 7.1% (2021), 7.7% (2022); Change from 2021 to 2022 is +0.6%

In the area of mathematics in 2021, low-income students performed at the same level as students overall, but in 2022 their performance declined at a greater rate. In 2022, low-income student performance in mathematics declined by 1.3%, compared to 0.1% overall, creating a performance gap for low-income students. In 2021 and 2022, English learner students performed significantly lower than students overall. However, the gap in performance between English learner students and all students is decreasing. In 2022, English learner student performance in mathematics increased by 3.5% compared to an overall decrease for all students of 0.1%. The closing of the achievement gap in mathematics is also true for students with disabilities. In 2021, no students with disabilities met or exceeded standards in mathematics, but in 2022, that percentage grew to 9.5% of students with disabilities meeting or exceeding standards in mathematics.

The 2021-22 California Science Test (CAST) results show that low-income students and English learners have not yet met the achievement rates of all students. Specifically, 7.79% of all students met or exceeded standards on the CAST, while 0% of English learners and only 7.25% of low-income students met or exceeded standards on the CAST.

The actions in Goal 1 are designed to ensure continuously improving student academic achievement over time. The Smarter Balanced Assessment results tell a different story of declining student performance. For this reason, an in-depth needs analysis to understand the root causes for declines in student academic achievement took place during the 2022-23 school year to surface the necessary steps that need to be taken to reverse this trend and realize positive growth in student academic achievement in 2023-24. The actions in Goal 1 were revised based on the results of this in-depth needs analysis.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately Assigned and Fully Credentialed Teachers	Misassignments: 0% Vacancies: 0% Data Year: 2019-20 Data Source: HR Department	100% of teachers appropriately assigned and fully credentialed. Data Year 2020-21 Data source: HR Department Reported to Governing Board, June 13, 2022	Misassignments: 13.6% Vacancies: 0% Data Year: 2021-22 Data Source: HR Department		100% Appropriately Assigned and Fully Credentialed Teachers 0% Vacancies
Access to Standard-Aligned Instructional Materials	Core materials aligned: 100% Students with access: 100% Data Year: 2020-2021 Data Source: Annual Williams Act Inspection	Core materials aligned: 100% Students with access: 100% Data Year: 2021-2022 Data Source: Annual Williams Act Inspection Reported to Governing Board, June 13, 2022	Core materials aligned: 100% Students with access: 100% Data Year: 2022-2023 Data Source: Annual Williams Act Inspection Reported to Governing Board, June 28, 2023		Core materials aligned: 100% Students with access: 100% Data Year: 2023-2024 Data Source: Annual Williams Act Inspection Report to Governing Board, June 2024
Implementation of Standards for All Students and Enable ELs' Access to CCSS and ELD Standards	ELD materials aligned: 100% Students with access: 100% Data Year: 2020-2021 Data Source: Local Teacher Survey	Standards-aligned materials implemented in 100% of classrooms, including ELD standards for English Learners to enable access to the state	Standards-aligned materials implemented in 100% of classrooms, including ELD standards for English Learners to enable access to the state		Adjusted Standards-aligned materials will be used in 100% of classrooms, including ELD standards for English Learners to enable access to the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		standards and core curriculum. The District had a rating of 4 on a scale of 1 to 5 on the state's self-reflection tool for implementation of state standards. Reported to Governing Board, June 13, 2022 Data Year: 2021-2022 Data Source: Local Teacher Survey	standards and core curriculum. The District had a rating of 3 on a scale of 1 to 5 on the state's self-reflection tool for implementation of state standards. Reported to Governing Board, June 28, 2023 Data Year: 2022-2023 Data Source: Local Teacher Survey		state standards and core curriculum. The District will have a rating of 4.5 or more on a scale of 1 to 5 on the state's self-reflection tool for implementation of state standards. Reported to Governing Board, June 2024 Data Year: 2023-2024 Data Source: Local Teacher Survey
Smarter Balanced ELA	Smarter Balanced ELA TBD once results become available. Data Year: 2020-2021 Data Source: DataQuest	Students Meeting or Exceeding Standards in ELA Overall 23.5% SWD 14.3% Low-Income 24.0% English Learners 13.1% Asian 30.4% Hispanic 23.4% White 14.3% Data Year: 2020-2021 Data Source: DataQuest	Students Meeting or Exceeding Standards in ELA Overall 17.2% SWD 9.5% Low-Income 16.3% English Learners 7.9% Asian 24.0% Hispanic 17.6% White 0% Data Year: 2021-22 Data Source: DataQuest		Smarter Balanced ELA: 5% increase each year of Overall students, Low-Income students, Hispanic students, and Asian students meeting or exceeding standard. 7% increase each year for English Learners, Students w/Disabilities, and White students. Data Year: 2022-2023

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Data Source: DataQuest
Smarter Balanced Math	Smarter Balanced Math TBD once results become available. Data Year: 2020-2021 Data Source: Dataquest	Students Meeting or Exceeding Standards in Math Overall 8.3% SWD 0% Low-Income 8.1% English Learners 1.0% Asian 13.1% Hispanic 7.7% White 7.1% Data Year: 2020-2021 Data Source: DataQuest	Students Meeting or Exceeding Standards in Math Overall 8.4% SWD 9.5% Low-Income 6.8% English Learners 4.5% Asian 8.0% Hispanic 8.5% White 7.7% Data Year: 2021-22 Data Source: DataQuest		Smarter Balanced Math: 5% increase each year of all students meeting or exceeding standard. 7% increase each year for English Learners. Data Year: 2022-2023 Data Source: DataQuest
English Learner Students Making Progress toward English Proficiency	27.5% making progress towards English Language proficiency Data Year: 2018-19 Data Source: Fall 2019 ELPAC	Refer to data below in lieu of ELPI per suspended 2020 ELPAC Level 4 - 9% Level 3 - 21% Level 2 - 31% Level 1 - 39% Data Year: 2021 Data Source: ELPAC	49.6% making progress towards English language proficiency Data Year 2021-22 Source: 2022 California School Dashboard English Learner Progress Indicator (ELPI)		50% making progress towards English language proficiency Data Year: 2022-2023 Data Source: Fall 2023 ELPI

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Reclassification Rate	El Reclassification rate 3.2% Data Year: 2019-2020 Data Source: Dataquest (Annual Reclassification (RFEP) Counts and Rates) No reclassification in 2020-21 because ELPAC was not administered.	English Learner Reclassification Rate 0% Data Year: 2020-21 Data Source: Dataquest Annual Reclassification (RFEP) Counts and Rates [The ELPAC was administered to 175 (21 initial, 154 summative) students in 2020-21.]	English Learner Reclassification Rate 6.2% Data Year: 2021-22 Data Source: Local Data CDE reported that 2021-22 Reclassification Rates will be available available at DataQuest after July 2023.		English Learner Reclassification rate above 10% Data Year: 2022-23 Data Source: Dataquest (Annual Reclassification (RFEP) Counts and Rates)
Broad Course of Study	Students with access to broad course of study: 100% Data Year: 2020-2021 Data Source: 2021 California School Dashboard	All students had access to a broad course of study. Results of the State's Self-Reflection Tool Reported to Governing Board, June 13, 2022	All students had access to a broad course of study. Results of the State's Self-Reflection Tool Reported to Governing Board, June 28, 2023		All students will have access to a broad course of study. Results of the State's Self-Reflection Tool Reported to Governing Board, June 2024

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Access to a Broad Course of Study	All students have access to a broad course of study. Low-income students, English learner students, foster and homeless youth, and students with exceptional needs have access to additional support	$3,198,940.00	No

Action #	Title	Description	Total Funds	Contributing
		through increased staffing and supplemental instructional materials to ensure equitable access to the California content standards. General education teachers are responsible for ensuring all students have access to a broad course of study as part of the core educational program. Personnel costs associated with the core educational program also include administrative costs associated with implementing the core educational program. Teachers and administrators work in collaboration with supplemental team members who provide additional support for English learner students, low-income and foster youth including the English Learner Coordinator, bilingual paraprofessionals, and ELA and math specialists. Beyond the core instructional program, the Academic Leadership Team will serve as teacher leaders to support a quality instructional program that is accessible to all learners through peer mentorship and support during collaborative teacher planning time. District educational partners believe in the importance of programs and activities that enhance the core curriculum to encourage students' active engagement in school. The district will provide clubs, athletics, motivational programs, and other co-curricular activities to help students feel connected to the school community.		
1.2	Professional Development for Teachers and Paraprofessionals	The 2022 California Assessment of Student Performance and Progress (CAASPP) show the results for our low-income students, English learner students, and foster youth are performing significantly below their peers throughout the county and state on the CAASPP English language arts, mathematics, and science assessments, and local assessments. Research and educational best practices provide evidence that well-prepared and effective teachers and paraprofessionals have a significant positive impact on student learning. The Academic Leadership Team will work collaboratively with district leadership to identify and select specific professional learning opportunities provided	$168,572.00	Yes

Action #	Title	Description	Total Funds	Contributing
		by content experts for all teachers and classroom support staff to support the continuous improvement of instructional practices that effectively meet the learning needs of low-income students, English learner students, and foster youth. A major focus will be on deepening teacher knowledge and skill of the Common Core mathematical practice standards. Professional learning opportunities will be provided to all teachers and paraprofessionals in the core academic areas of math, English language arts, and English language development. The professional development will focus on differentiated lessons that meet the specific needs of English learner students, low-income students, and foster and homeless youth. It will also focus on the vertical alignment of instruction. Follow-up, in-classroom coaching, and feedback will be provided by instructional experts throughout the year to support teachers with the implementation of what they learned through professional development courses. Providing ongoing professional learning and coaching support to our staff will provide low-income students, English learner students, and foster youth with greater access to the California content standards. Professional development activities and classroom-based support for teachers and paraprofessionals will continue until significant growth in academic achievement for low-income students, English learner students, and foster youth in the areas of ELA, ELD, math, and science is realized. Weekly common teacher planning time will bring teachers together to learn from one another and collaborate on continuous improvement projects, focused on the needs of low-income students, English learner students, and foster youth, which will lead to improvements in lesson quality, instructional effectiveness, and student achievement. With a renewed focus on classroom instruction in 2023-24 through the consistent support and commitment of the Academic Leadership Team, improved performance of low-income students, English learner students, and foster youth in all academic areas is expected as measured by CAASPP assessments in ELA, math, and science or local assessments.		

Action #	Title	Description	Total Funds	Contributing
1.3	Integrated and Designated ELD	The district's English learner students are demonstrating growth in English language proficiency as evidenced by the 2022 ELPAC summative assessment of English language acquisition and the English Learner Progress Indicator (ELPI) which utilizes these data to calculate the percentage of English learner students making adequate progress. According to the 2022 ELPI, 49.6% are making progress toward English language proficiency. In order to continue this trend, designated and integrated English Language Development (ELD) will be provided to all English learner students. It will be taught by appropriately credentialed teachers and supported by qualified bilingual paraprofessionals. The addition of an English Learner Coordinator will ensure the development and implementation of an annual English Learner Master Plan. Designated and integrated ELD will be provided on a daily basis with designated instruction provided in small-group settings with a certificated teacher and a paraprofessional's support. The Coordinator will provide direct support to teachers and students to ensure high-quality designated ELD is provided daily for all English learner students and integrated ELD strategies are masterfully implemented in all core academic areas. This action includes expenditures on necessary supplementary supplies and technology including hotspots, software programs, and Chromebooks, all focused on meeting the needs of English learner students in Level 1 and Level 2. The provision of well-developed designated and integrated ELD taught using research-based instructional delivery best practices is intended to support English learners' language acquisition which will lead to increased ELPAC scores for English Learners and the improved performance of English learner students in all academic areas.	$171,502.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Supplemental Instructional and Assessment Resources	The 2022 California Assessment of Student Performance and Progress (CAASPP) show the results for our low-income students, English learner students, and foster youth are performing significantly below their peers throughout the county and state on the CAASPP English language arts, mathematics, and science assessments, and local assessments. Using supplemental instructional and assessment resources in supporting instruction and learning can have a significant positive impact on the instructional quality of teacher's lessons and the learning outcomes of their students because they allow the teacher to effectively differentiate lessons that are targeted to meet the specific needs of individual students through in-class targeted interventions and supports, making student learning more effective and relevant. In order to meet the need for increased learning, the district will provide supplemental resources that provide the assessment data needed to support effective instruction for low-income students, English learner students, and foster youth through differentiated strategies, leveled reading, and guided and independent practice. These resources include but are not limited to Renaissance Reading and Math and iReady online instructional and assessment resources. The use of the described supplemental resources is intended to support the growth of low-income and English learner students' ELA, math, and science performance as evidenced in the CAASPP results or local assessment results by supporting increased access to the core instruction and providing ongoing formative data for teachers to use in support of instructional decision-making that impacts scaffolding, lesson development, and intervention support.	$95,644.00	Yes
1.5	Supplemental Supports	Consistent input from teachers, parents, and students collected through the needs assessment indicates the need to invest in learning	$185,596.00	Yes

Action #	Title	Description	Total Funds	Contributing
		opportunities beyond traditional classroom teaching practices to effectively engage students in learning and provide them with hands-on learning opportunities they may not otherwise experience due to barriers such as limited family resources and language barriers that prevent low-income students, English learner students, and foster youth from learning the California Content Standards outside of the regular school day. Project-based and experiential learning opportunities help to deepen student learning and increase the relevance of classroom instruction. These opportunities provide greater equity and access for low-income students, English learner students, and foster youth who may experience less access to learning experiences outside of the classroom due to limited resources and time.		
		Significant achievement gaps exist between the performance of students overall on the state assessments compared to the performance of English learner students. While English learner students experienced growth in mathematics as evidenced by their performance on the 2022 state assessment, this trend must continue in all academic areas.		
		In our experience, low-income students, English learner students, and foster and homeless youth need to experience learning opportunities that are relevant to their daily lives and build upon their prior experiences. This opportunity can be achieved, at least partially, through lessons that integrate hands-on and/or project-based learning opportunities using supplemental materials that enhance student learning.		
		West Park Elementary will provide supplemental materials, supplies, and resources to staff that allows them to effectively differentiate lessons within the core instructional program and provide well-rounded, contextualized activities that enhance learning for low-income, English learner students and foster youth, building upon and connecting the learning experiences to the contexts of their student's life experiences.		

Action #	Title	Description	Total Funds	Contributing
		The district will also provide supplemental academic support programs including Reading Corps and Math Corps that address skill sets that will allow low-income, English learner, and Foster Youth students to access enrichment activities and interests. Using these resources, teachers design Project Based Learning lessons, blended subject lessons, interventions, differentiated lessons, and extended lessons to deliver enhanced lessons supporting base skills, cultural knowledge, career interest, world experiences, health and nutrition, visual and performing arts, social responsibilities, and self-worth. These lessons will incorporate supplemental text, resources, realia, presenters from the community, etc. Low-Income students and English learner students who are provided instructional activities that are relevant to their personal interests and comprehensible help them maintain engaged learning. Elements of self-worth are developed through the confidence of knowledge and subject awareness that can provide critical thinking avenues for depth of knowledge understanding leading to increased state and local assessment performance for the English learner, low-income, and foster youth students.		
1.6	Student Tutorial Support	The 2022 California Assessment of Student Performance and Progress (CAASPP) show the results for our low-income students and English learner students are performing significantly below their peers throughout the county and state on the CAASPP English language arts, mathematics, and science assessments, and local assessments. Parent and student requests, in addition to assessment data, indicate that supplemental tutorial support from fully-credentialed teachers could increase low-income and English learner student learning and achievement. In order to meet this need for supplemental instructional support, the district will provide the opportunity for qualified staff to provide academic support to low-income and English learner students and	$333,009.00	Yes

Action #	Title	Description	Total Funds	Contributing
		their families after school hours. This need will be met through tutoring services provided by the California Teaching Fellows Foundation and via phone and web-based platforms. Such program supplements include but are not limited to the PAPER platform. Increased instructional support is intended to help low-income and English learner students with independent practice of the skills and concepts learned each day, support the growth of Low-Income students and English Learners' ELA and math learning, and support increased parental participation in their child's learning. This action is intended to improve English learner and low-income students' academic performance in ELA, math, and science on the CAASPP assessments in ELA, math and science, or local assessments.		
1.7	Intersessions	The 2022 California Assessment of Student Performance and Progress (CAASPP) show the results for our low-income students, English learner students, and foster youth are performing significantly below their peers throughout the county and state on the CAASPP English language arts, mathematics, and science assessments, and local assessments. Requests from educational parents which are supported by low academic performance, indicate that supplemental instructional support from fully credentialed teachers could increase low-income and English learner student learning and achievement. Intersession instruction provided between regular instructional sessions will bridge instructional gaps, keep low-income and English learner students actively engaged in the learning process, and provide opportunities for significant intensive remediation, as needed based on individualized needs. In collaboration with the Academic Leadership Team, district leadership will plan and offer instructional intersessions during fall,	$135,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		winter, and spring breaks, and during the summer to increase student learning time and improve student outcomes for traditionally underserved youth including low-income students, English learner students, and foster youth. Providing the supplemental instructional time will increase student learning and will be reflected in student performance on the CAASPP assessments in ELA, math, and science, or local assessments.		
1.8	Math and Reading Instructional Specialists	Significant achievement gaps exist between the performance of WPESD students and their peers in Fresno County on state assessments in ELA and math. WPESD low-income students scored 19 percentage points lower in ELA and 15 percentage points lower in math compared to low-income students in Fresno County. The performance gaps for English learners are less, but significant, at 5 percentage points in ELA and 4 percentage points in math compared to English learner students in Fresno County. Research and educational best practices indicate that well-prepared instruction with content focus from effective teachers has a very significant impact on low-income and English learner student learning outcomes. Lessons will be designed and delivered using the most current, effective instructional methodology and content. In order to meet this need to increase academic performance, the district will provide two math and two ELA instructional specialists who will provide direct support to the identified students by ensuring that well-designed, content-rich lessons in ELA and math are delivered in a pedagogically sound and effective manner. This support will consist of co-planning with teachers during PLC time, providing support with lesson design; real-time instructional coaching and modeling of best practices in the classroom, and the incorporation of instructional rounds into classrooms to improve the effectiveness of all teachers. In addition to the Reading and Math Specialists, a Newcomer Teacher will be added in 2023-24 to provide direct support to newcomer English learner students, focusing primarily on the intermediate grades and middle school students to ensure their successful transition both	$391,899.00	Yes

Action #	Title	Description	Total Funds	Contributing
		academically and socially. The Newcomer Teacher will work closely with teachers to provide direct support to students in the classroom and with families to ensure they have what they need including parent education classes they may be interested in. The Newcomer Teacher work will also support the needs of migrant families and their children. Research has shown a very significant positive effect size in improving low-income and English learner student learning when instruction is well designed to meet the unique needs of all low-income and English learner students through carefully and strategically designed and delivered lessons and content. As a result of support from instructional specialists, the academic and assessment outcomes for low-income and English learner students, as revealed by CAASPP assessments or local assessments, will show annual growth in ELA and math.		
1.9	Paraprofessional Support for Students	The 2022 California Assessment of Student Performance and Progress (CAASPP) show the results for our low-income students, English learner students, and foster youth are performing significantly below their peers throughout the county and state on the CAASPP English language arts, mathematics, and science assessments, and local assessments. Research and experience provide evidence that students benefit significantly from small group and individualized instruction focused on each student's specific needs, especially for English learner students, students from low-income backgrounds, and other underserved students where additional support is needed to create equitable learning environments. The district will invest in ten (10) paraprofessionals to provide direct instructional support to low-income and English learner students in the classroom under the supervision and guidance of appropriately credentialed teachers.	$295,667.00	Yes

Action #	Title	Description	Total Funds	Contributing
		As a result of this investment, the academic outcomes of English learner and low-income students will improve on the CAASPP English language arts, mathematics, and science assessments, or local assessments..		
1.10	Action Deleted	This action was deleted (Supplemental Instructional Minutes)	$0.00	No
1.11	Technology and Infrastructure to Support Student Learning	Significant achievement gaps persist between the performance of low-income students and English learner students in core academic areas compared to the performance of their peers in the county and state. There are further performance gaps between English learner students and all students within the district, although the gap in mathematics for English learner students compared to all students decreased from 2021 to 2022.

A condition of low-income families is a lack of access to digital devices at home to support the completion of school work including research and writing assignments. Additionally, access to the internet is a problem in rural Fresno County which is well-documented by local and state research. Access to technology resources both in school and at home will directly address the needs of low-income students, English learner students, and foster youth. An additional need to address the learning of low-income students, English learner students, and foster youth is to ensure teachers also have access to the necessary technology to deliver the curriculum that is designed to leverage 21-st century learning opportunities including visual instructional supports, virtual classrooms, and access to resources that are only available electronically.

Supplemental technology resources and support ensure equitable access for low-income students, English learner students, and foster youth to 21st-century content standards. Teachers are able to provide | $40,000.00 | Yes |

Action #	Title	Description	Total Funds	Contributing
		current and relevant learning opportunities aligned with the content standards when low-income students, English learner students, and foster youth have access to the technology they need. Technology will provide for improved communication and partnerships between educators and the families of low-income students, English learner students, and foster youth. The district will continue to maintain and replace technology and the related infrastructure to ensure effective learning opportunities that include equitable access for low-income, English learners, and foster youth. Providing these additional technology resources will support the implementation of current 21st-century technology-embedded teaching and learning structures that are standard best practices, ensuring equitable access for low-income students and foster youth whose financial circumstances may not allow for access to the latest technological resources. By maintaining and upgrading technology for teachers and the identified students to ensure continued electronic access to learning and teaching, the academic achievement of English Learners and low-income students will increase year over year, as measured by CAASPP assessments in ELA and math, or local assessments.		
1.12	Support To Students With Disabilities	Students with disabilities will be provided specialized and targeted support as outlined in their Individualized Education Plans (IEPs). Students with disabilities will have access to specialized academic instruction and other designated instructional services as outlined in their IEP to ensure equitable access to free and appropriate public education. Services provided to students with disabilities will be aligned with all district programs to ensure students achieve their highest academic potential and all social-emotional needs are met.	$191,286.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	Class Size Reduction	A review of the Smarter Balanced assessments and local assessment data in ELA and math indicates there is a need to increase the academic achievement of foster youth, low-income, English learner students. Based on the local needs assessment, these student groups would benefit significantly from lower class sizes in order to increase opportunities for individualized instruction to better meet their unique needs. West Park Elementary School is committed to ensuring lower class sizes in grades K-6 beyond statutory requirements to ensure teachers can effectively differentiate their support to provide increased attention to students in need of additional support including low-income students, English learner students, foster and homeless youth. These identified students are traditionally underserved students who are provided equitable access to core learning opportunities through individualized and personalized instruction and support within all learning environments. Evidence and experience demonstrate that students perform better when they have access to more effective teaching and more focused learning. In a reduced class size setting, more teacher-to-student and student-to-teacher interactions allow teachers to recognize the needs of individual students and customize instruction and support. Teachers are able to know their students on a more individual basis and can more easily identify learning needs early, when early intervention has the greatest impact on student growth. In a small class setting, the environment supports more student connection and greater social and emotional student health. By continuing to sustain additional teachers, the district will make it possible for a smaller staff-to-student ratio to be able to provide this targeted support. Maintaining a commitment to smaller class sizes has the potential to impact individual student learning in the core academic areas and increase English learner students' language proficiency levels as evidenced in the CAASPP results or local measures. We expect that the state or local achievement data in the areas of ELA and math for foster youth, low-income and English learners will	$551,025.00	Yes

Action #	Title	Description	Total Funds	Contributing
		increase as the program is designed to meet the learning needs and experiences most associated with these specific student groups. However, because we expect that all students struggling academically will benefit, this action is provided on a school-wide basis.		
1.14	School Instructional Leadership	A review of the Smarter Balanced assessments and local assessment data in ELA and math indicates there is a need to increase the academic achievement of foster youth, low-income, English learner students. Based on the local needs assessment, these student groups would benefit significantly from improved instructional strategies that effectively adapt to the varying proficiency levels of low-income students and foster youth as a result of circumstances that impact learning like fewer resources outside of school, increased hunger, and greater childhood traumas. English learner students would benefit significantly from improved instructional strategies that address their varying language abilities and limited academic vocabulary such as the effective use of scaffolding strategies, visual supports, and structured student-to-student interactions. West Park Elementary School District is establishing an instructional leadership model through the formation of a new Academic Leadership Team and by placing a dedicated instructional leader at the elementary school campus. Instructional leadership is a model of school leadership in which the administrator spends the majority of their time (.8 FTE) collaborating with teacher leaders and working alongside teachers to provide support and guidance in establishing best instructional practices in the classroom, specifically instructional practices that meet the unique needs of low-income students, English learner students, and foster and homeless youth. Instructional leaders communicate with staff and set clear goals related to student achievement together with teachers. The instructional leader is an expert teacher who possesses the skills to provide coaching and mentoring to teachers, as well as professional learning opportunities that allow teachers to explore best practices in teaching. The goal of the instructional leadership model is to increase student academic	$120,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		achievement by developing reflective educators who are equipped to provide timely and targeted interventions and supports in the classroom when and where they are needed. The instructional leader has a great deal of responsibility to low-income students, English learner students, foster youth, teachers, parents, and the community. They are supportive, motivating, and knowledgeable about student learning, including academic and social-emotional learning. Together, the instructional leader and instructional leadership team communicate a clear vision for classroom practices and communicate expectations for teachers and students through a supportive, mentoring approach. The impact of an instructional leadership model is to continuously improve equity and access to high-quality learning experiences and improved academic outcomes for all students with an emphasis on closing achievement gaps. By implementing this action as described, we expect the achievement of low-income students, English learner students, and foster youth will increase on both state and local assessments in ELA and math.		

Goal Analysis [2022-23]

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

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

The following is a description of the overall implementation of each action in Goal 1 to improve student academic achievement for all students, including low-income students, English learner students, foster youth, and students with exceptional needs. Relevant challenges and successes are highlighted within the descriptions below.

Action 1.1 was partially implemented as planned with the exception of Action 1.1 was partially implemented as planned with the exception of teacher retention in order to sustain a stable teaching force that builds capacity over time to support student learning and the hiring of an English Learner Coordinator. Several teaching positions are open and have been posted for the 2023-24 school year. Also, in 2022-23, Action 1.1 included plans to hire an English Learner Coordinator to support the development of a comprehensive ELD program and provide direct support to classroom teachers and English learner students. The position was not filled due to the lack of qualified applicants, however,

the need continues. Proactive recruitment efforts will be used to find and hire a qualified candidate. Additionally, the budget source for reduced class sizes and school leadership was incorrectly identified as LCFF Base Grant funds rather than Supplemental and Concentration Grant funds in the 2022-23 LCAP. This has been corrected by the addition of Action 1.13 and Action 1.14.

Action 1.2 was implemented as planned. However, with the loss of teachers in the 2022-23 school year, the capacity building that was achieved through this action is diminished and will need to be repeated in the 2023-24 school year.

Action 1.3 in 2022-23 included supplemental supplies to support English learners, technology, hotspots, software programs(i.e. Imagine Learning), and Chromebooks, all focused on meeting the needs of English learners levels 1 and 2. This action was implemented as planned, however, the expenditures shifted to ESSER funds.

Actions 1.4 and 1.6 were implemented as planned, however, the expenditures shifted to ELO-P and ESSER funds.

Action 1.5 was implemented as planned.

Action 1.7 was partially implemented because the fall intersession was not held.

Action 1.8 was not implemented because efforts to recruit qualified reading and math specialists were unsuccessful. However, Action 1.8 remains in the 2023-24 LCAP because it continues to be a need identified by educational partners. Proactive recruitment efforts will be used to find and hire qualified candidates.

Action 1.9 was not fully implemented because only six (6) paraprofessional positions were filled.

Action 1.10 was not implemented because additional instructional minutes were not contractually agreed upon. The action has been deleted in the 2023-24 LCAP.

Action 1.11 was implemented as planned.

Action 1.12 was implemented as planned.

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

Action 1.1 estimated actuals are less than the planned expenditures because the budget source for reduced class sizes and school leadership was incorrectly identified as LCFF Base Grant funds rather than Supplemental and Concentration Grant funds in the 2022-23 LCAP. This has been corrected by the addition of Action 1.13 and Action 1.14. Also, several teacher positions remained open, and an EL Coordinator was not hired as planned.

Action 1.4 estimated actuals exceeded planned expenditures because additional investments in supplemental learning resources were made beyond what was planned. This action was also partially funded with ESSER funds.

Action 1.8 estimated actuals are less than the planned expenditures because the district was not able to fill the positions of Reading and Math Instructional Specialists. However, the need continues and these positions remain posted for the 2023-24 school year. Enhanced recruitment efforts will be used to increase the qualified applicant pool.

Action 1.9 estimated actuals are less than the planned expenditures because the district did not fill all eight (8) of the paraprofessional positions originally planned. The district was able to fill six (6) positions. However, the need continues with plans to hire ten (10) paraprofessionals in 2023-24.

Action 1.10 estimated actuals are less than the planned expenditures because additional daily instructional minutes were not negotiated or implemented. There are no plans to continue this action.

Action 1.12 estimated actuals were less than the planned expenditures mainly due to an overestimation of costs associated with the Special Education Program. This correction has been made in the 2023-24 Planned Expenditures for Action 1.12.

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

Actions 1.1 and 1.9, which are teachers' and paraprofessionals' salaries and benefits, some administrative costs, and the planned ELD Coordinator, combined with Actions 1.2, professional development for teachers and paraprofessionals, Action 1.4 supplemental materials and resources, Action 1.5, supplemental supports, and Action 1.11, technology and infrastructure, together provide classroom learning opportunities. integrated and designated ELD, was not fully implemented this year mostly due to the lack of a qualified candidate for the position of ELD Coordinator. The expected performance of these actions would be to continuously improve student academic achievement over time while closing achievement gaps. However, this was not the actual outcome of these actions. The Smarter Balanced Assessment results tell a different story of declining student performance. Student performance in English language arts declined significantly from 2020-21 to 2021-22 from 23.5% meeting or exceeding standards to 17.2% meeting or exceeding standards in English language arts. In mathematics, student performance remained constant at 8.4%. These results are particularly significant when compared to the overall performance of students in Fresno County. In 2021-22, 42.8% of students in Fresno County met or exceeded standards in English language arts compared to 17.2% in West Park Elementary School. In mathematics, 28.4% of students in Fresno County met or exceeded standards compared to 8.4% at West Park Elementary School. Although these actions were fully implemented, they did not get the results that were expected. For this reason, an in-depth needs analysis to understand the root causes for declines in student academic achievement took place during the 2022-23 school year and will continue in the 2023-24 school year in order to surface the necessary steps that need to be taken to reverse this trend and realize positive growth in student academic achievement in the future. The first step in conducting an in-depth needs analysis was to analyze academic performance data, student attendance data, student disciplinary data, survey data of staff, students, and parents, and other relevant data to inform the level of engagement of both students and staff in school. During the 2021-22 school year, the year of academic measurement informing the effectiveness of the LCAP actions, the school district experienced significant leadership and staff turnover. This instability, according to research, has the potential to impact the student's academic performance negatively. The influence of stable leadership cannot be underestimated. Educational leaders affect achievement indirectly by establishing school goals, setting high expectations, allocating resources, promoting a positive and orderly learning environment, and communicating with school staff, parents, and the community. To further strengthen the educational leadership of the school district in the 2023-24 school year, the superintendent established an Academic Leadership Team comprised of teacher leaders who will take responsibility in collaboration with district leadership to ensure high-quality classrooms and equitable learning opportunities for all students.

Action 1.3, in 2022-23 included supplemental supplies to support English learners, technology, hotspots, software programs(i.e. Imagine Learning), and Chromebooks, all focused on meeting the needs of English learners levels 1 and 2. These elements of the action were implemented as planned with the shift of expenditures to ESSER funds. English language progress as measured by the ELPI in 2022 shows improvement over the last ELPI measure in 2019, increasing from 27.5% in 2019 to 49.6% of English learners making progress in 2022. This outcome supports the effectiveness of the first group of actions that encompass classroom instruction.
Action 1.6, student tutorial support, has the expected outcome of increasing student academic achievement. However, the student outcome data as measured by the state assessments does not support its effectiveness. To more effectively measure the incremental growth of this

action in the 2023-24 school year, a system of local assessments will be used to monitor the impact throughout the year. Providing tutors also has the potential to impact student engagement in school because they are getting the additional support they need to succeed. Additional metrics may be needed to effectively monitor the effectiveness of this action such as student surveys that ask whether students believe they are receiving the support they need.

Action 1.7, intersessions, was not fully implemented this year and as a result, did not realize a positive impact on student academic achievement. In 2023-24, pre- and post-measures of progress during summer school are planned to provide a measure of impact.

Action 1.8, instructional specialists, was not implemented due to the lack of qualified applicants to fill the position, and, as a result, not effective in making progress toward the goal. However, they are planned for the 2023-24 school year because it is expected they will have a positive impact on student achievement.

Action 1.10, supplemental minutes, was not implemented and not anticipated possible to implement. It has been deleted from the LCAP.

Action 1.12, special education, was partially effective in meeting the needs of students with disabilities as measured by the state assessments in ELA and math. The academic performance of students with disabilities decreased in ELA, but their performance in math increased significantly from 0% meeting or exceeding standards in 2021 to 9.5% meeting or exceeding standards in 2022.

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

The addition of several new positions and structures have been integrated into the plan to provide the necessary additional direct support to students and their families needed in order to effectively address the unique needs and circumstances of our foster youth, low-income, and English learner students and their families.

Action 1.1: The creation of the Academic Leadership Team comprised primarily of teachers who will share the instructional leadership responsibilities within a new culture focused on the success of the whole child. Also, the English Learner Coordinator position was moved from Action 1.1 to Action 1.3 because the position is directly relevant to the implementation of Action 1.3, Designated and Integrated ELD.

Action 1.2: The addition of more professional learning opportunities for teachers and paraprofessionals provided by content experts, and the addition of weekly common teacher planning time.

Action 1.3: The English Learner Coordinator position was moved from Action 1.1 to Action 1.3. This position will provide direct support to teachers and students to ensure high-quality integrated and designed English Language Development for all English learner students.

Action 1.7: The addition of summer school to provide foster youth, low-income, and English learner students the additional learning opportunities they need the equitably access the content standards.

Action 1.9: The addition of two (2) more paraprofessionals to provide direct support to students in the classroom.

Action 1:13: A commitment to smaller class sizes beyond statutory requirements to ensure more customized instruction, differentiated support, and increased teacher-to-student and student-to-teacher interactions in order to address the unique learning needs of foster youth, low-income, and English learner students. West Park Elementary School District intentionally keeps class sizes small in grades K-6 as a contributing action principally directed to meet the needs of low-income students, English learner students, foster youth, and students with exceptional needs. The purpose of this strategy is to ensure there are no combination classrooms and the teacher-student ratio is sufficiently low enough to allow teachers to provide traditionally underserved students including low-income, English learners, and foster youth, individualized support, and just-in-time interventions continuously throughout the instructional day.

Action 1.14 The addition of a dedicated instructional leader (.8 FTE in Action 1.14 and .2 FTE in Action 1.1) with expertise in elementary instruction and coaching. The primary role of the instructional leader is to support the increased academic performance and social-emotional needs of the unduplicated student groups.

Action 1.10 was deleted because daily supplemental instructional minutes were not implemented during the 2022-23 school year and there are no plans to move forward with this strategy in the 2023-24 school year. The After School Education and Safety program (ASES) program will continue in the 2023-24 school year providing students with access to additional academic support and activities after school.

Metric: Appropriately Assigned and Fully Credentialed Teachers: The data source is based on local data because the state reported that the 2022 teacher assignment and monitoring data will not be available until a date that falls after the adoption and approval of the 2023-24 LCAP. The reporting layout was corrected in the Year 2 Outcome column to align with the original baseline of misassignment and vacancy percentages. The percentage of misassignments in 2021-22 was 13.6% which is equivalent to 3 teachers. The Desired Outcome box was also corrected to align with the original baseline of misassignment and vacancy percentages.

Metrics: Smarter Balanced ELA and Smarter Balanced Math: The Desired Outcome column was amended to 2022-2023 to align with lagged reporting and the established data progression.

Metric: Implementation of Standards for All Students and Enable ELs' Access to CCSS and ELD Standards: The data source changed in the Baseline Column to Local Teacher Survey.

Metric: English Learner Students Making Progress toward English Proficiency: Desired Outcome changed from TBD to 50% making progress toward English proficiency to align with current progress.

Metric: EL Reclassification Rate: Desired Outcome Data Year was corrected to 2022-23.

Goal: Slight revisions to the goal description were made to improve clarity without changing the overall meaning.

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	Sustain a school culture in which organizational communication is valued, parent involvement is encouraged, student discipline is effective, staff and student are recognized, and student activities and student support contracts result in positive outcomes.

An explanation of why the LEA has developed this goal.

The West Park School District/West Park Elementary School community experienced significant transitions in governance and leadership while responding to increasing students' needs for academic and social-emotional created by the pandemic. There is a desire and a need among educational partners for re-establishing parent involvement; re-establishing a vision and mission, improving routines and procedures, and demonstrating efficacy and consistency of routines and procedures. Moreover, the desire to establish routines and procedures that promote high levels of student engagement and love for learning is needed if higher levels of student academic achievement are to be realized.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Seek Parent Input and Promote Parental Participation in Programs for Unduplicated Students and Students with Exceptional Needs	Parents that feel they have input and participation: K-5: 78% 6-8: 82% Data Year: 2019-2020 Data Source: Local Parent Survey	MET -- Results reported The state's self-reflection tool reflected an average rating of 3.5 (on a scale of 1= strongly disagree to 5 = strongly agree) on the State's Self-Reflection Tool for parent and family engagement.	MET -- Reported in the California School Dashboard for LCFF Priority 3: Family Engagement The Local Indicator Priority 5 self-reflection tool reflected an average rating of 3.0 (on a scale of 1 = strongly disagree to 5 = strongly agree).		MET -- Results reported The state's self-reflection tool reflected an average rating of 4 (on a scale of 1= strongly disagree to 5 = strongly agree) on the State's Self-Reflection Tool for parent and family engagement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Parents that feel they have input and participation: K-5: 43.3% 6-8: 32.0% Data Year: 2021-2022 Data Source: Local Parent Survey	Parents that feel they have input and participation: K-5: 73% 6-8: 52% Data Year: 2022-2023 Data Source: Local Parent Survey		Parents that feel they have input and participation: K-5: over 85% 6-8: over 85% Data Year: 2023-24 Data Source: Local Parent Survey
Attendance Rate	Attendance Rate: 94.7% Data Year: 2020-2021 Data Source: SIS P2	Attendance Rate: 85.5% Data Year: 2021-2022 Data Source: SIS P2	Attendance Rate: 90.5% Data Year: 2022-2023 Data Source: SIS P2		Attendance Rate: above 95% Data Year: 2023-2024 Data Source: SIS P2
Chronic Absenteeism Rate	Chronic Absenteeism Rate: 16.8% Data Year: 2018-2019 Data Source: DataQuest	Chronic Absenteeism Rate: Overall 16.3% Low-Income 16.6% English Learners 14% Hispanic 17.8% White 24% Students with Disabilities 35.7% Foster Youth are less than ten Data Year: 2020-2021 Data Source: DataQuest	Chronic Absenteeism Rate: Overall 53.5% Low-Income 54.1% English Learners 49.3% Hispanic 54.9% White 50% Students with Disabilities 66.7% Foster Youth are less than ten Data Year: 2021-2022 Data Source: DataQuest		Adjust Chronic Absenteeism: Overall--5% Low-Income--7% English Learners--10% Hispanic--7% White--12% Students w/ Disabilities--17% Foster Youth are less than ten Data Year: 2022-2023 Data Source: DataQuest

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	Suspension Rate: 4.5% Data Year: 2019-2020 Data Source: DataQuest	Suspension Rate: 0% Data Year: 2020-2021 Data Source: DataQuest	Suspension Rate: 3.5% Low-Income 2.6% English Learner 4.7% Hispanic 3.7% White 0% Students with Disabilities 2.0% Data Year: 2021-2022 Data Source: DataQuest		Suspension Rate: below 3% Low-Income--2% English Learner--1% Hispanic--1% White--1% Students w/ Disabilities--1% Data Year: 2022-2023 Data Source: DataQuest
Expulsion Rate	Expulsion Rate: 0% Data Year: 2020-2021 Data Source: Local Aeries Data	Expulsion Rate: 0% Data Year: 2021-2022 Data Source: Local Aeries Data	Expulsion rate: 0% Data Year: 2022-2023 Data Source: Local Aeries Data		Expulsion Rate: less than 1% Data Year: 2023-2024 Data Source: Local Aeries Data
Middle School Drop Out Rate	Middle school dropout rate: 0% Data Year: 2020-2021 Data Source: CALPADS	Middle school dropout rate: 0% Data Year: 2021-2022 Data Source: CALPADS	Middle school dropout rate: 0% Data Year: 2022-23 Data Source: CALPADS		Middle school dropout rate: less than 1% Data Year: 2023-2024 Data Source: CALPADS
Sense of Safety and School Connectedness	Students' sense of safety: K-5: 85% 6-8: 78%	MET -- Results reported K-5: Over 80% of students responding	MET -- Reported in the California School Dashboard for LCFF Priority 5: Student Engagement (54% response rate)		Student sense of safety: K-5: Over 90% of students responding felt safe at their school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students sense of connectedness: K-5: 88% 6-8: 72% Data Year: 2020-2021 Data Source: Local student survey.	feel safe at their school 6-8: Over 80% of students responding feel safe at their school K-5: Over 80% of students responding feel connected to their school 6-8: Over 80% of students responding feel connected to their school Data Year: 2021-2022 Data Source: Local student survey	K-5: 73% of students reported feeling safe at their school 6-8: 52% of students reported feeling safe at their school K-5: 64% of students feel connected to their school 6-8: 51% of students feel connected to their school 44% of parents agree their child feels safe at school 50% of parents agree the school builds trusting and respectful relationships with families 100% of staff feel our school is a safe place for students 42% of staff agree the district provides them support to build trusting and respectful relationships with families Data Year: 2022-2023		6-8: Over 90% of students responding felt safe at their school K-5: Over 90% of students responding felt connected to their school 6-8: Over 90% of students responding felt connected to their school K-5: Over 90% of staff responding felt safe at their school 6-8: Over 90% of staff responding felt safe at their school K-5: Over 90% of staff responding felt connected to their school 6-8: Over 90% of staff responding felt connected to their school K-5: Over 90% of parents responding felt safe at their school 6-8: Over 90% of parents responding felt safe at their school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Data Source: Local student, parent, and staff surveys		K-5: Over 90% of parents responding felt connected to their school 6-8: Over 90% of parents responding felt connected to their school Data Year: 2023-2024 Data Source: Local student, parent, and staff surveys

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Students and Parents: Positive Attendance Support	Chronic absenteeism rates for low-income students and English learner students are very high and increased significantly in the 2021-22 school year. Chronically absent students are not only missing out on school and opportunities to learn, but they are at the greatest risk of falling behind which disproportionally impacts our low-income students, English learner students and foster youth who are already experiencing lower achievement levels compared to all students. Research also shows that chronic absenteeism is an early predictor of high school dropout. For this reason, chronic absenteeism disproportionally impacts low-income students, English learners, and foster youth since it has the potential to accelerate achievement gaps and compound other factors impacting academic achievement. To ensure our low-income students, English learners, and foster youth are connected to school and in class actively learning, supplemental supports designed to monitor student attendance and intervene early	$93,492.00	Yes

Action #	Title	Description	Total Funds	Contributing
		will be provided in a timely manner and on a routine basis to assist in the removal of any potential barriers the families of our low-income students, English learner students, and foster youth may be experiencing that is interfering with their child's engagement in school. In order to provide this increased support principally directed to these families, the district will provide a bilingual community liaison, implement an effective Student Attendance Review Team (SART) and Student Attendance Review Board (SARB) processes that focus on supporting families, engage in regular communication with families regarding attendance and absences, and provide frequent positive recognition of positive student engagement in school. Supplemental supports focused on high levels of student engagement in school are designed to support the families of our low-income students, English learner students, and foster youth by assisting with the removal of barriers that may interfere with active engagement in school and affect them disproportionally such as transportation needs, medical needs, or other circumstances that make it difficult to ensure their child is in school, on-time, every day. The addition of a Pupil Services Specialist and a Community Engagement Specialist (Action 2.4) will create a team that will meet the unique needs of our foster youth, low-income and English learner students who experience barriers that contribute to high levels of chronic absenteeism. We expect that this action, through continuously improved implementation over time, will result in decreased chronic absenteeism, thereby increasing academic outcomes.		
2.2	Positive Behavioral Interventions and Supports (PBIS)	In 2021-22, suspension rates increased overall to 3.5% from 0 suspensions in 2020-21 and are disproportionally higher rates for English learner students (4.7%). This trend existed prior to the pandemic and continues due to a lack of staff to provide campus supervision and support. A local needs assessment has identified that	$199,769.00	Yes

Action #	Title	Description	Total Funds	Contributing
		a more structured, consistently implemented, positive schoolwide behavior system will provide the support needed to help foster youth, low-income, and English learner students actively engage in school and contribute to a healthy school environment. Research shows that effectively implementing a system of Positive Behavioral Interventions and Supports (PBIS) in schools has a significant positive impact on lowering suspension and expulsion rates, increasing student engagement in school, and improving staff morale and perceptions of school climate. PBIS is a whole school framework for establishing positive discipline practices that are consistent across all staff, students, and settings. It is a multi-tiered system of prevention that establishes a foundation for a healthy school environment. The model emphasizes both teaching and acknowledging students for meeting behavioral expectations and providing consistent and corrective responses for problem behavior. The focus of PBIS is prevention; not punishment. In 2023-24, a PBIS school team will focus on improving the implementation of the PBIS system through a staff needs assessment to understand staff concerns and any underlying reasons for inconsistent implementation. The purpose of this step is to continuously improve the PBIS system while concurrently developing individual student support plans. The addition of a counselor at West Park Elementary School to provide social and emotional support for students (the cost is reflected in Action 2.5) and a Board Certified Behavior Analyst (BCBA) to provide the expertise needed to effectively understand student behaviors of low-income students and foster youth, support staff, and develop individual student plans, will result in healthier students who are more engaged in school and able to more effectively access core academic content. These supports are especially important in addressing the needs and circumstances of foster youth who commonly experience greater levels of trauma and low-income students who may not otherwise have access to mental health services.		

Action #	Title	Description	Total Funds	Contributing
		The PBIS philosophy is student-centered and focused on character development and consistent positive reinforcement, providing structured, positive learning environments that our foster youth, low-income, and English learner students need. Implementation of the PBIS philosophy includes stipends for the additional work and meetings, the cost of supplemental materials and supplies, branding and messaging, substitute teacher costs, and educational incentives for low-income and English learner students. The implementation of the PBIS system with integrity should result in decreases in office referrals, suspensions, and chronic absenteeism, and increases in attendance rates for our low-income students, English learner students, and foster youth.		
2.3	Two-way Communication with Families	The district's low-Income and English learner students and their families are at the greatest risk of not receiving accessible district communications regarding learning, safety, engagement, and other important topics due to a variety of challenges including accessible language and translation. In our experience, low-income families are often not able to meet school staff or attend events where information is provided because of work hours or lack of transportation. Parents and families who don't speak English as their primary language may face additional barriers to receiving and understanding district communications. Chronic absenteeism is high and must decrease in order for students to be in school to learn. Through effective two-way communication, a shared understanding between educators and families about the importance of regular attendance in school is possible. Communication gaps should be minimized with the technology available to the district. The use of technological tools and resources to increase access to information is a significant benefit for our families and students. Access to important information facilitates and expanded the opportunities of the families of our low-income students, English learner students, and foster youth. It improves their overall	$96,307.00	Yes

Action #	Title	Description	Total Funds	Contributing
		experience as an educational partner and improves their ability to provide valuable input regarding their child's educational needs which impacts their academic and social, emotional, and behavioral success at school. Electronic two-way communication systems such as automated phone calling systems, Google platform communication and outreach tools, Parent Square, Zoom, etc. enhance communication with parents and support the implementation of annual district surveys. District staff provides assistance to parents and other staff to enhance the effective use of technology. Through the effective use of two-way communication tools, anticipated increases in parent decision-making and the active engagement of foster youth, low-income, and English learner students in school are expected as reflected in attendance rates and the annual family surveys.		
2.4	Parent and Family Engagement	Based on parent educational partner input and survey data, parents and families indicate an interest in a parent club, volunteer opportunities, and parent classes that help parents know how to support their child's learning at home such as basic technology skills. Increased family engagement opportunities will support a more positive school climate and increase student engagement in school. Providing family engagement opportunities principally directed to the families of low-income students, English learner students, foster youth, and families of students with exceptional needs, will address the circumstances that impact student learning like the ability of non-English speaking families to support their child's learning at home and understanding how to access community resources such as health care and mental health services. Planned activities include workshops with guest speakers, family nights, back-to-school night, open house, academic awards ceremonies, technology classes, English classes, and a parent club.	$145,472.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Plans to expand support and build the capacity of the district to provide high-quality family engagement opportunities are in place through the addition of a bilingual Community Engagement Specialist who will work in collaboration with the Pupil Services Specialist to provide the additional resources needed to develop a robust family engagement plan to meets the unique needs of low-income families, English learner families and foster youth. The action includes a supplemental materials and supplies budget to ensure parents and families have the resources they need to effectively engage in personal learning and development. Surveys will be administered annually to assess parental participation, engagement, safety, and satisfaction. Research supports that the opportunities for parents and families described here are positively correlated with increased engagement of their children in school. The Family Engagement Framework, a California Department of Education publication, acknowledges that "family engagement is one of the single most important factors in helping students succeed in school. Parents, families, and other caring adults provide the primary educational environment for children early in life and can reinforce classroom learning throughout the school years." This action is expected to improve engagement and a sense of school connectedness for our educational partners, low-income students, English learner students, and foster youth as reported in the survey data and educational partner feedback.		
2.5	Mental Health Support	Chronic absenteeism rates for low-income and English learner students are very high and increased significantly in the 2021-22 school year to 54.1% and 49.3% respectively. The rate for low-income students exceeds the Fresno County rate by 11 percentage points and the rate for English learner students exceeds the Fresno County rate by 10 percentage points. A survey of students and parents also	$121,120.00	Yes

Action #	Title	Description	Total Funds	Contributing
		suggests the emotional well-being of low-income and English learner students needs attention. The insecurities of income stability and the need for a stronger sense of community at school indicate an intentional and immediate response is needed to provide the interventions and support low-income students and English learner students need to re-engage in school. West Park Elementary School District is committed to ensuring the physical and mental health of low-income students, English learner students, and foster youth by providing a counselor and contracted services with a non-profit, clinic-level mental health agency to provide mental health support for students and families. Mental health support is an important resource, especially in addressing the needs and circumstances of foster youth who typically experience greater levels of trauma and low-income students that may not otherwise have access to mental health services. Research demonstrates and our own experience confirms that students who receive social, emotional, mental health, and behavior support achieve better academically. School climate, classroom behavior, engagement in learning, and students' sense of connectedness and well-being all improve as well. According to the U.S. Department of Health and Human Services, one in five children and adolescents experience mental health problems during their school years. Examples include stress, anxiety, bullying, family problems, depression, learning disability, and alcohol and substance abuse. Serious mental health problems, such as self-injurious behaviors and suicide, are on the rise, particularly among youth. Unfortunately, many children and youth do not receive the help they need, and disparities in access to care exist among low-income communities. This action is expected to improve the mental health of low-income students and foster youth as reported in the survey data and educational partner feedback. It is anticipated that with increased		

Action #	Title	Description	Total Funds	Contributing
		mental health support, both chronic absenteeism and suspensions will decrease.		

Goal Analysis [2022-23]

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

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

The following is a description of the overall implementation of each action in Goal 2 to sustain a school culture in which organizational communication is valued, parent involvement is encouraged, student discipline is effective, staff and students are recognized, and student activities and student support contracts result in positive outcomes. Actions 2.1 and 2.2 are focused on students' engagement in school through a tiered system of support. These actions were not fully implemented as planned. A supplemental supplies budget was included in this action that was not fully expended since the program has been in the planning phase this year. Professional development and a supplies budget were planned to support the expansion of PBIS schoolwide at West Park Elementary School, however, a PBIS team has not yet been established which is a critical step to move this work forward. Action 2.3 was implemented as planned, yet improved and more consistent communication efforts are planned for next year including regular translation of documents as required by law for Spanish-speaking families. Action 2.4 focuses primarily on strategies to actively engage families. This action was not fully implemented as planned but remains a priority. Thoughtful consideration was given to the development of the 2023-24 LCAP regarding the necessary staffing and expertise needed to effectively implement research-based family engagement strategies.

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

Action 2.1 estimated actuals were less than planned expenditures because the PBIS team was not established and the supply purchases associated with the planned activities were not fully implemented. Action 2.2 estimated actuals were less than planned expenditures because the professional development was not scheduled due to a lack of substitute teachers and the absence of a PD plan. The PBIS materials/supplies budget was not expended due to the lack of a PBIS team and implementation plan. Action 2.4 estimated actuals were less than planned expenditures because the parent engagement activities and parent education classes were not planned or implemented.

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

Actions 2.1 and 2.4 were not effective in meeting their intended goal of reducing chronic absenteeism rates and increasing partner engagement as evidenced by the family survey. In response to a mid-year evaluation of needs, the Pupil Services Specialist was hired mid-year in 2022-23 and began monitoring student attendance immediately, connecting with families to understand the reasons for absences, and working with families to re-engage their children in school. Adding a Community Engagement Specialist in 2023-24 will further help

reduce the chronic absenteeism of low-income students, English learner students, and foster youth by confronting and addressing the barriers that contribute to high levels of chronic absenteeism. Action 2.2, PBIS, was not effective in meeting the goals based on the increase in the suspension rate and the disparate rates for English learner students and Hispanic students. There is inconsistency in the English learner students had the highest suspension rate at 4.7% in 2022 and the rate for Hispanic students was also high at 3.7%. With the addition of a Board Certified Behavioral Analyst in 2023-24, it is anticipated that significant progress will be made in understanding student behaviors and building staff capacity to support the behaviors of low-income students, English learner students, and foster youth so that appropriate interventions and supports are provided before behaviors they escalate. Action 2.3, communication, was somewhat effective in making progress toward the goal as evidenced in the parent survey. 61% of parents believe the school supports multiple opportunities to engage in understandable and accessible 2-way communication between families and educators. Planned improvements for 2023-24 for the communication process with the addition of a bilingual Community Engagement Specialist are anticipated to increase the overall percentage of parents of low-income, English learner students and foster youth who believe 2-way communication is effective.

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

Action 2.2: The addition of a Board Certified Behavior Analyst to support the behavioral needs of low-income students, English learner students, and foster youth.
Action 2.4: Changed the name from "Increasing Parent and Family Involvement in School Activities" to "Parent and Family Engagement"
Action 2.4: The addition of a bilingual Community Engagement Specialist and a Pupil Services Specialist.
Action 2.5: This is a new action. The addition of mental health support for students and families.
Metric: Parent and Family Engagement, changed the name to 'Seek Parent Input and Promote Parental Participation in Programs for Unduplicated Students and Students with Exceptional Needs' to more closely align with statutory requirements for parental participation.
Metric: Suspension Rate, the Data Year and Data Source (now DataQuest) were corrected in the Desired Outcomes for 2023-24 column
Metric: Sense of Safety and School Connectedness, measures and desired outcomes of parents and staff added, data source changed to also include parent and staff surveys
Metric: Chronic Absenteeism Rate, the title of the metric was corrected to include the word "rate," the Baseline Column rate was corrected to use the most recently available data and align with the data source for 2021-22, 2022-23, and the Desired Outcome column.
Goal: Slight revisions to the goal description were made to improve clarity without changing the overall meaning.

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	Provide effective school operations to improve school attendance, support labor, maintain transportation services, sustain facilities and infrastructure, practice sound purchasing/acquisition protocols, provide food services, and secure appropriate operation/service agreements.

An explanation of why the LEA has developed this goal.

This goal underscores the importance of providing all students and staff with safe, clean facilities conducive to learning thereby allowing teachers to teach and students to learn at the highest levels. The metrics are based on the district's FIT report and local survey results and will be used to ensure that all of West Park Elementary facilities are in good repair, and are well-kept (clean). As in each school year, school staff will provide the community with facility updates, needs, concerns, etc. In addition, all educational partners will have ongoing opportunities to comment and share concerns on the District's website, as well as at meetings throughout the school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Maintained in Good Repair	Facilities in good repair: 100% Data Year: 2019-2020 Data Source: FIT Report	Facilities in good repair: 100% Data Year: 2021-2022 Data Source: FIT Report	Facilities in good repair: 100% Data Year: 2022-2023 Data Source: FIT Report		Facilities in good repair: 100% Data Year: 2023-2024 Data Source: FIT Report
Expanded Outdoor Learning Environments ELA	ELA Benchmark: 11.5% of students scored at 70% or above Data Year: 2020-2021 Data Source: Local Benchmarks	ELA Benchmark: 56% of students scored at 70% or above Data Year: 2021-22 Data Source: Local Benchmarks	ELA Benchmark: 8.5% of students scored at 70% or above 3.4% of English learners scored at 70% or above		ELA Benchmark: 80% of students scoring at 70% or above 50% of English learners scoring at 70% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			8.0% of low-income students scored at 70% or above Data Year: 2022-23 Data Source: Local Benchmarks		70% of low-income students scoring at 70% or above Data Year: 2023-2024 Data Source: Local Benchmarks
Expanded Outdoor Learning Environments Math	Math Benchmark: 8.16% of students scored at 70% or above Data Year: 2020-2021 Data Source: Local Benchmarks	Math Benchmark: 31% of students scored at 70% or above Data Year: 2021-22 Data Source: Local Benchmarks	Math Benchmark: 5.0% of students scored at 70% or above 2.7% of English learners scored at 70% or above 4.1% of low-income students scored at 70% or above Data Year: 2022-23 Data Source: Local Benchmarks		Math Benchmark: 50% of students scoring at 70% or above 30% of English learners scoring at 70% or above 40% of low-income students scoring at 70% or above Data Year: 2023-2024 Data Source: Local Benchmarks

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Expanded Learning Environments	Significant achievement gaps exist between overall student performance on statewide and local assessments and that of English learner students. Low-income students are performing significantly lower than their peers in both English language arts and math. Additionally, the chronic absenteeism rate increased significantly	$250,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		during the 2021-22 school year. Our low-income students also have the least access to safe play spaces, parks, and places for fitness. Other than school, the nearest playground is miles away. The need to increase student engagement in school through the improvement of expanded learning environments and play spaces that create a welcoming school environment were evidenced through educational partner feedback and survey results. In order to increase student-to-student educational interactions and accelerate and enhance learning opportunities, an expansion of outdoor learning environments is planned. The district will develop additional outdoor learning areas that can be utilized for student instruction of core academic areas through project-based, hands-on learning opportunities. Outdoor spaces conducive to learning will increase their students' depth of knowledge and application. The expansion of outdoor learning spaces will also create stimulating learning environments for low-income students and English learner students who may need hands-on learning opportunities to effectively engage in school. As students become more actively engaged in school, they will also be more likely to attend school on a regular basis thereby reducing chronic absenteeism. Improvements to outdoor play spaces will provide an inviting and safe place for students to socialize and deepen their connection to school. Improvements to outdoor play spaces/fields will tap into students' interests outside of academics and may be the reason for some students to prioritize their attendance at school. For our low-income students and English learners, investing in outdoor play spaces will work together to increase their engagement in school, encourage regular attendance at school, and reduce the chronic absenteeism rate. This action is anticipated to be effective in increasing academic achievement for low-income students, English learner students, and foster youth as measured by state and local assessments by providing engaging, hands-on learning opportunities. This action is also anticipated to increase student engagement as measured by a		

Action #	Title	Description	Total Funds	Contributing
		reduction in chronic absenteeism for English learner students, low-income students, and foster youth. This action is also anticipated to generate more positive perceptions of school safety and connectedness from students and parents as measured through annual surveys.		
3.2	Facility Monitoring	West Park Elementary School is located in an area where response and monitoring off-hours require more manpower than it can afford. The intent of this action is to decrease vandalism and to increase the supervision of areas that have low supervision. Perimeter protection and storage capacity will be increased, and coverage extended for delayed reporting of incidents. This will also provide data through automated electronic monitoring. The action will increase server capacity to allow for the expansion of the security system.	$40,000.00	No
3.3	Clean and Safe Schools	West Park Elementary School District custodians serve the important role of maintaining the cleanliness and safety of our educational facilities, allowing students, staff, and families to enjoy a clean and secure environment for learning activities. Proper cleaning and maintenance can make a meaningful impact on educational success for both young learners and teachers. Research supports a positive correlation between facility cleanliness, air quality, and academic performance.	$95,881.00	No

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.

Action 3.1 was primarily focused on the expansion of outdoor learning spaces. However, in 2022-23, improving the HVAC and plumbing systems became the priority. These facilities improvements were not included in the 2022-23 LCAP actions. ESSER III funds have been approved for these expenditures. The expansion and improvement of outdoor learning and play spaces has been shifted to the 2023-24 school year as a contributing action.

Action 3.2 is focused on the electronic surveillance of the facilities in support of a safe learning environment. In 2022-23, the surveillance was done internally with existing equipment so the action was implemented to that extent. The planned expansion of the system and technology updates are postponed to the 2023-24 school year.

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

Action 3.1 estimated actuals were $0 because plans for the expansion of outdoor learning spaces did not happen due to attention being focused on upgrades to the HVAC and plumbing systems. The expansion and improvement of outdoor learning and play spaces are planned for the 2023-24 school year.
Action 3.2 estimated actuals were $0 because the planned expansion of the security system is postponed to the 2023-24 school year.

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

While local assessment data does not yet support the effectiveness of Action 3.1 which provide for expansion, upgrades, and maintenance of facilities, the local survey data does provide evidence that students and families agree that West Park Elementary School District provides a welcoming environment. It will take several years and multiple construction projects to revitalize the facilities to ensure students are experiencing an optimal learning environment. With 67% of parents agreeing the school has clean and well-maintained facilities and 68% of students agreeing the schoolyard and buildings are clean, these actions are making progress in the right direction with the projects that are in place this year. The effectiveness of Action 3.2 was effective in making progress toward the goal as evidenced by the absence of vandalism.

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

Action 3.1 Expanded Learning Environments. This action was revised to include improved play spaces for students to increase their engagement in school.
Action 3.3 Clean and Safe Schools: This action is a new noncontributing action.

Goal: Slight revisions to the goal description were made to improve clarity without changing the overall meaning.

Metrics: ELA and Math Benchmarks were disaggregated by English learners and low-income students in the Year 2 Outcome column in order to monitor performance gaps. The corresponding Desired Outcomes were also added to align with this change.

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)
$1,162,019	$142,711

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
36.18%	47.64%	$1,524,018.39	83.81%

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.

The actions listed below are being provided on a schoolwide basis to maximize efficiency and effectiveness and streamline implementation so that targeted support can be provided to the specific identified unduplicated group(s) in each action while allowing other students to also benefit, as needed. We expect that by providing these actions/services to meet the unique needs of our English learner students, foster youth, and/or low-income students first, the LEA will achieve the anticipated outcomes targeted to meet each identified student group's stated need(s), however, because we know that all of our students will benefit, the actions and services are being provided on a schoolwide basis. The required justifications for how the district is increasing and improving services for the specified unduplicated student group(s) are contained in the action descriptions in the Goals and Actions section of this plan. In the Goals and Actions section of this plan, each action marked as schoolwide contains a detailed explanation of how that action is principally directed toward the English learner, foster youth, and/or low-income student population and is effective in helping close equity and performance gaps. Each schoolwide action in this plan will meet this requirement by (1) Identifying it as a contributing action, (2) Clearly articulating how the action considers the needs, conditions, or circumstances of the unduplicated pupils through its design, content, method, location, or another attribute, and (3) Explaining how the action is intended to help achieve an expected measurable outcome of the associated goal. This unique approach was taken after consultation and input from our educational partners and other interested partners. Our intention in doing this was to increase transparency for our educational partners so they can better understand the rationale behind each schoolwide action. We find this approach to be transparent and well-received by our community.

The contributing schoolwide actions in this plan are:

1.2 Professional Development for Teachers and Paraprofessionals

1.4 Supplemental Instructional and Assessment Resources

1.5 Supplemental Support

1.6 Student Tutorial Support

1.7 Intersessions

1.8 Math and Reading Instructional Specialists

1.9 Paraprofessional Support for Students

1.11 Technology and Infrastructure to Support Student Learning

1.13 Class Size Reduction

1.14 School Instructional Leadership

2.1 Student and Parents: Positive Attendance Support

2.2 Positive Behavior Interventions (PBIS)

2.3 Two-way Communication with Families

2.4 Parent and Family Engagement

2.5 Mental Health Support

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

West Park Elementary School District has demonstrated it has exceeded the 83.81% proportionality percentage by providing increased/improved services to our English learner students, foster youth, and/or low-income students equivalent to an 88.68% proportionality percentage based on the contributing actions/services in this plan, which expended all supplemental and concentration funds calculated for the LEA as demonstrated in the action tables. We are exceeding the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and explained and justified in detail in each contributing limited action description within this plan. It is our intent that this approach of justifying how each

applicable action is principally directed and effective in the action's description meets/exceeds requirements for the "principally directed and effective threshold" as well as contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement. These actions/services are most transparently communicated and understood by our educational partners through the approach we use in this plan. Building on the information provided in the prior prompt response above, the limited actions/services below are contributing to increasing or improving services for English learner students, foster youth, and/or low-income students by the percentage indicated above as explained in the language of each unique action. We are using the increased funding to increase and improve services as described for our LEA-wide and school-wide services in prompt one and as described below for each of the student groups on a limited basis:

Goal 1, Action 3 Integrated and Designated ELD

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.

The district will use concentration grant add-on funds to partially fund Reading and Math Instructional Specialists (Goal 1, Action 8). While these positions were originally included in the 21-22 LCAP, the district has been unsuccessful in recruiting qualified staff, leaving these positions unfilled. We remain committed to increasing the number of specialized staff providing services to students and teachers as requested by educational partners, the district will enhance recruitment efforts and continue to seek to fill these positions in the 2023-24 school year. To account for add-on carryover, the addition of two paraprofessionals will also be funded with concentration grant add-on funds.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	n/a
Staff-to-student ratio of certificated staff providing direct services to students	n/a	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	$5,752,157.00	$373,152.00		$794,872.00	$6,920,181.00	$5,393,754.00	$1,526,427.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Access to a Broad Course of Study	All	$2,767,928.00	$10,000.00		$421,012.00	$3,198,940.00
1	1.2	Professional Development for Teachers and Paraprofessionals	English Learners Foster Youth Low Income	$150,881.00			$17,691.00	$168,572.00
1	1.3	Integrated and Designated ELD	English Learners	$137,153.00			$34,349.00	$171,502.00
1	1.4	Supplemental Instructional and Assessment Resources	English Learners Foster Youth Low Income	$95,644.00				$95,644.00
1	1.5	Supplemental Supports	English Learners Foster Youth Low Income	$185,596.00				$185,596.00
1	1.6	Student Tutorial Support	English Learners Foster Youth Low Income	$55,500.00	$277,509.00			$333,009.00
1	1.7	Intersessions	English Learners Foster Youth Low Income	$135,000.00				$135,000.00
1	1.8	Math and Reading Instructional Specialists	English Learners Foster Youth Low Income	$391,899.00				$391,899.00
1	1.9	Paraprofessional Support for Students	English Learners Foster Youth Low Income	$144,667.00			$151,000.00	$295,667.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Action Deleted	All	$0.00				$0.00
1	1.11	Technology and Infrastructure to Support Student Learning	English Learners Foster Youth Low Income	$40,000.00				$40,000.00
1	1.12	Support To Students With Disabilities	Students with Disabilities		$85,643.00		$105,643.00	$191,286.00
1	1.13	Class Size Reduction	English Learners Foster Youth Low Income	$551,025.00				$551,025.00
1	1.14	School Instructional Leadership	English Learners Foster Youth Low Income	$120,000.00				$120,000.00
2	2.1	Students and Parents: Positive Attendance Support	English Learners Foster Youth Low Income	$93,492.00				$93,492.00
2	2.2	Positive Behavioral Interventions and Supports (PBIS)	English Learners Foster Youth Low Income	$164,769.00			$35,000.00	$199,769.00
2	2.3	Two-way Communication with Families	English Learners Foster Youth Low Income	$96,307.00				$96,307.00
2	2.4	Parent and Family Engagement	English Learners Foster Youth Low Income	$145,472.00				$145,472.00
2	2.5	Mental Health Support	English Learners Foster Youth Low Income	$90,943.00			$30,177.00	$121,120.00
3	3.1	Expanded Learning Environments	English Learners Foster Youth Low Income	$250,000.00				$250,000.00
3	3.2	Facility Monitoring	All	$40,000.00				$40,000.00
3	3.3	Clean and Safe Schools	All	$95,881.00				$95,881.00

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
$3,212,036	$1,162,019	36.18%	47.64%	83.81%	$2,848,348.00	0.00%	88.68 %	**Total:**	$2,848,348.00
								LEA-wide Total:	$2,711,195.00
								Limited Total:	$137,153.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Professional Development for Teachers and Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150,881.00	0
1	1.3	Integrated and Designated ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$137,153.00	0
1	1.4	Supplemental Instructional and Assessment Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$95,644.00	0
1	1.5	Supplemental Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$185,596.00	0
1	1.6	Student Tutorial Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$55,500.00	0
1	1.7	Intersessions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$135,000.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Math and Reading Instructional Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$391,899.00	0
1	1.9	Paraprofessional Support for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$144,667.00	0
1	1.11	Technology and Infrastructure to Support Student Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	0
1	1.13	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$551,025.00	0
1	1.14	School Instructional Leadership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$120,000.00	0
2	2.1	Students and Parents: Positive Attendance Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$93,492.00	0
2	2.2	Positive Behavioral Interventions and Supports (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$164,769.00	0
2	2.3	Two-way Communication with Families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$96,307.00	0
2	2.4	Parent and Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$145,472.00	0
2	2.5	Mental Health Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$90,943.00	0
3	3.1	Expanded Learning Environments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$250,000.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,632,983.00	$4,134,683.00

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	Access to a Broad Course of Study	No	$3,448,483.00	$3,029,847.00
1	1.2	Professional Development for Teachers and Paraprofessionals	Yes	$81,500.00	$83,847.00
1	1.3	Integrated and Designated ELD	Yes	$108,000.00	$112,143.00
1	1.4	Supplemental Instructional and Assessment Resources	Yes	$105,000.00	$177.821.00
1	1.5	Supplemental Supports	Yes	$120,000.00	$111,212.00
1	1.6	Student Tutorial Support	Yes	$100,000.00	$112,330.00
1	1.7	Intersessions	Yes	$95,000.00	$91.541.00
1	1.8	Math and Reading Instructional Specialists	Yes	$325,000.00	$0
1	1.9	Paraprofessional Support for Students	Yes	$190,000.00	$123,234.00
1	1.10	Daily Supplemental Instructional Minutes	Yes	$120,000.00	$0

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	Technology and Infrastructure to Support Student Learning	Yes	$90,000.00	$82,033.00
1	1.12	Support To Students With Disabilities	No	$290,000.00	$170,419.00
2	2.1	Students and Parents: Positive Attendance Support	Yes	$125,000.00	$76,442.00
2	2.2	Positive Behavioral Interventions and Supports (PBIS)	Yes	$140,000.00	$13,340.00
2	2.3	Two-way Communication with Families	Yes	$75,000.00	$77,265.00
2	2.4	Increasing Parent and Family Involvement in School Activities	Yes	$90,000.00	$28,300.00
3	3.1	Expanded Learning Environments	Yes	$90,000.00	$0
3	3.2	Facility Monitoring	No	$40,000.00	$0

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)
$1,273,481.00	$1,854,500.00	$767,442.00	$1,087,058.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Professional Development for Teachers and Paraprofessionals	Yes	$81,500.00	$83,847.00	0	0
1	1.3	Integrated and Designated ELD	Yes	$108,000.00	$3,558.00	0	0
1	1.4	Supplemental Instructional and Assessment Resources	Yes	$105,000.00	$85,775.00	0	0
1	1.5	Supplemental Supports	Yes	$120,000.00	$111,212.00	0	0
1	1.6	Student Tutorial Support	Yes	$100,000.00	$82,436.00	0	0
1	1.7	Intersessions	Yes	$95,000.00	$0	0	0
1	1.8	Math and Reading Instructional Specialists	Yes	$325,000.00	$0	0	0
1	1.9	Paraprofessional Support for Students	Yes	$190,000.00	$123,234.00	0	0
1	1.10	Daily Supplemental Instructional Minutes	Yes	$120,000.00	$0	0	0
1	1.11	Technology and Infrastructure to Support Student Learning	Yes	$90,000.00	$82,033.00	0	0
2	2.1	Students and Parents: Positive Attendance Support	Yes	$125,000.00	$76,442.00	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.2	Positive Behavioral Interventions and Supports (PBIS)	Yes	$140,000.00	$13,340.00	0	0
2	2.3	Two-way Communication with Families	Yes	$75,000.00	$77,265.00	0	0
2	2.4	Increasing Parent and Family Involvement in School Activities	Yes	$90,000.00	$28,300.00	0	0
3	3.1	Expanded Learning Environments	Yes	$90,000.00	$0	0	0

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$3,199,181.00	$1,273,481.00	31.82%	71.63%	$767,442.00	0.00%	23.99%	$1,524,018.39	47.64%

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:

  o 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]).

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
January 2022