

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Westside Elementary School

CDS Code: 10 62547 6007421

School Year: 2023-24

LEA contact information:

Baldomero Hernandez

Superintendent

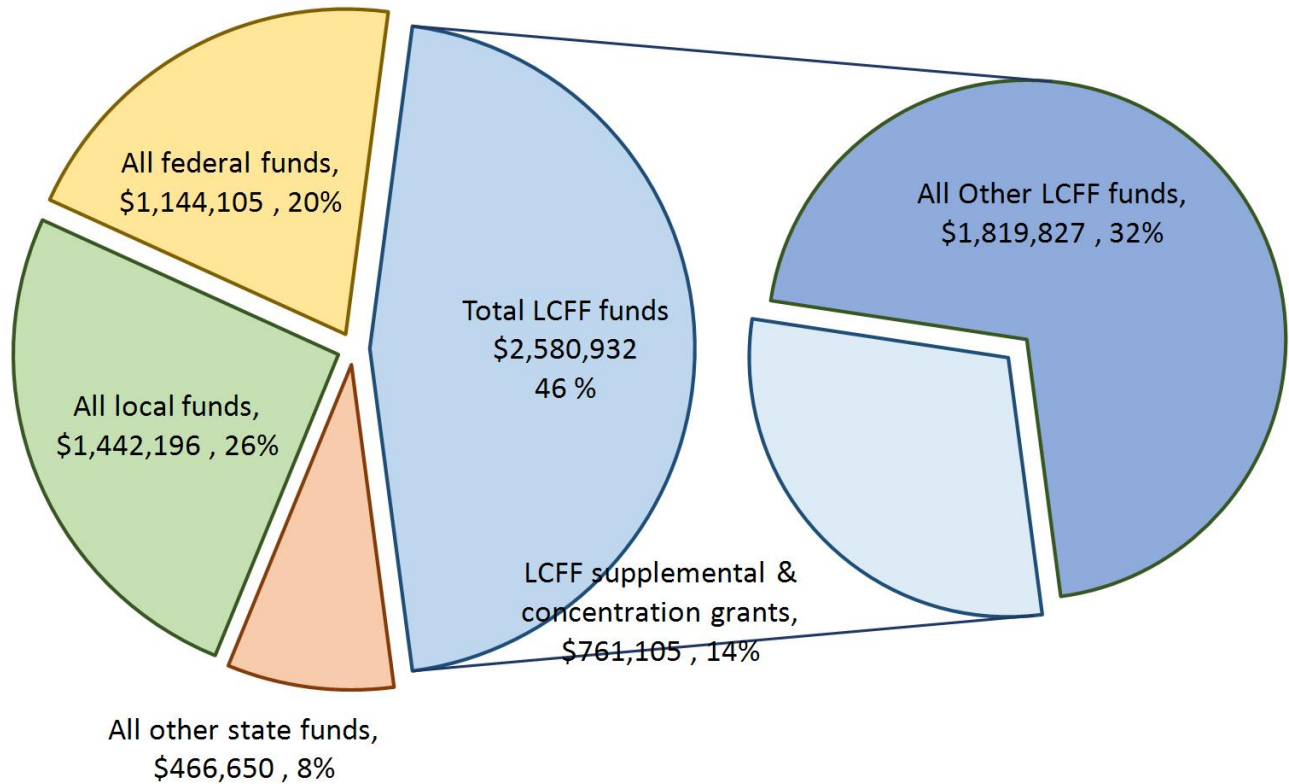
bhernandez@westside-elem.com

(559) 884-2492 ext. 2493

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

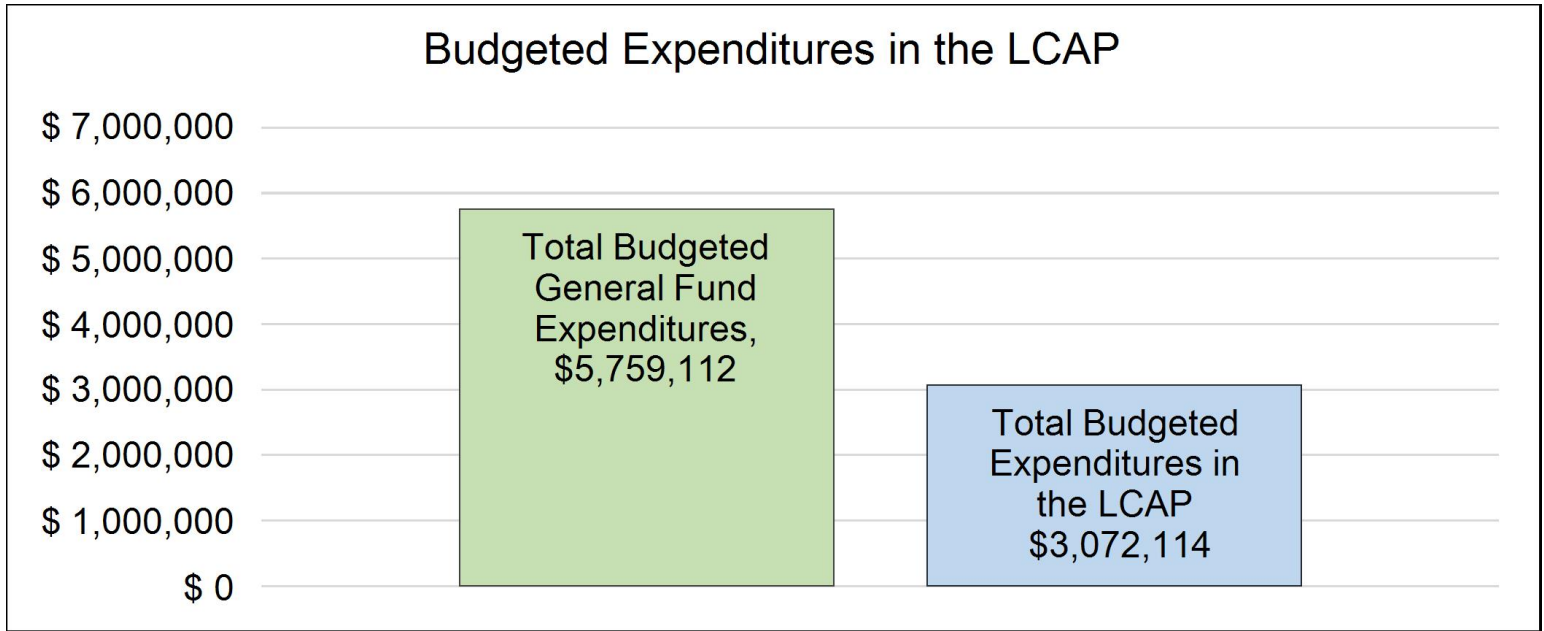


This chart shows the total general purpose revenue Westside Elementary School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Westside Elementary School is \$5,633,883, of which \$2,580,932 is Local Control Funding Formula (LCFF), \$466,650 is other state funds, \$1,442,196 is local funds, and \$1,144,105 is federal funds. Of the \$2,580,932 in LCFF Funds, \$761,105 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Westside Elementary School 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: Westside Elementary School plans to spend \$5,759,112 for the 2023-24 school year. Of that amount, \$3,072,114 is tied to actions/services in the LCAP and \$2,686,998 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

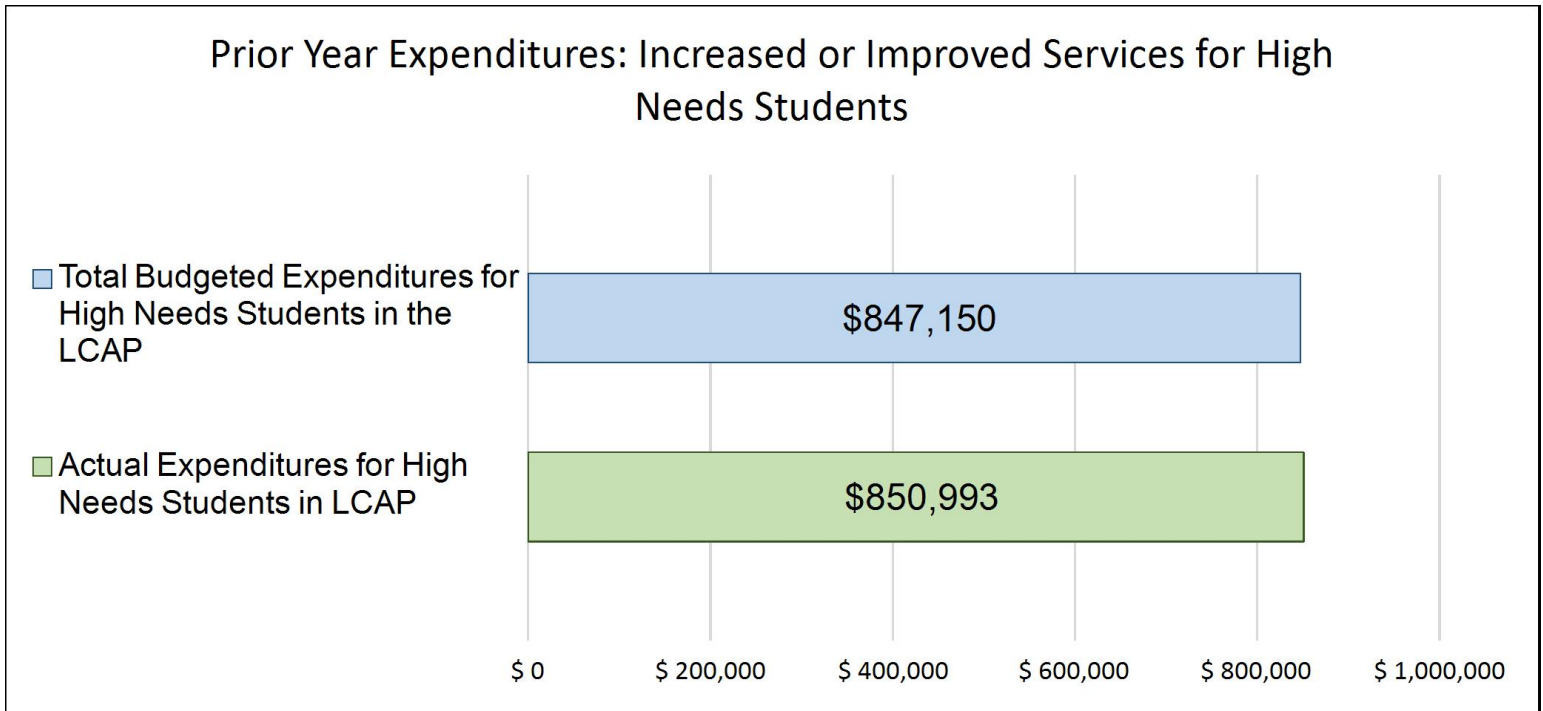
Westside does not include state or federal funds in the LCAP. Due to COVID-19 one-time funding, those one time funds were spent instead of Supplemental and Concentration dollars to meet the needs and increased or improve services for high needs students

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

In 2023-24, Westside Elementary School is projecting it will receive \$761,105 based on the enrollment of foster youth, English learner, and low-income students. Westside Elementary School must describe how it intends to increase or improve services for high needs students in the LCAP. Westside Elementary School plans to spend \$880,148 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what Westside Elementary School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Westside Elementary School 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, Westside Elementary School's LCAP budgeted \$847,150 for planned actions to increase or improve services for high needs students. Westside Elementary School actually spent \$850,993 for actions to increase or improve services for high needs students in 2022-23.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Westside Elementary School	Baldomero Hernandez Superintendent	bhernandez@westside-elem.com (559) 884-2492 ext. 2493

## 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.

Westside Elementary is a small rural school (Prek-8) district located in the center of the San Joaquin Valley, approximately forty-five minutes southwest of Fresno. The faculty consists of a Superintendent/Principal, a vice-principal/programs director, a school secretary, district business staff, twelve classroom teachers, one resource specialist, and one English Language Development teacher/instructional coach. The teachers are assisted by six instructional aides. In addition, there is a State PreSchool on site. Since Westside is a PreK-8 district none of the high school metrics are included in the LCAP (A-G, CTE, AP, EAP High School Grad Rate, or Dropout Rate). As of the Fall 1 CALPADS Census, October of 2022/23 school year, the total enrollment of the school/district was 138. That is a decrease of 28 students from the previous year. We are concerned that the enrollment of students is on the decline, and will have an impact on our budget. The great majority of the students of the school are children of Mexican immigrants, primarily working in the agricultural industry of the Central San Joaquin Valley. Because of this high poverty rate (99.4%), the district strives to meet many needs as well as to provide enriching experiences. Our basic services include free breakfast and lunch for all students and bus transportation to all of the outlying ranches. We are also a magnet for groups wishing to donate food and school supplies to our students and their families. Westside is geographically isolated which makes interaction and cooperation with other governmental agencies and institutions difficult at best. The school is committed to providing enriching, educational field trips for our students. These include the Chaffee Zoo, the Big Fresno Fair/Caruthers Fair, and Scout Island for the Primary Grades. While progressing through grades 4 - 8, each student will at some time have the opportunity to visit Mission San Juan Bautista, Regional Learning Center/"Five Mile Camp" in Sonora, Camp Ocean Pines in Cambria, Exploratorium, a 7th-grade camping trip to Monterey, which includes visits to the Monterey Aquarium, and San Jose Tech Museum and for the 8th grade, the Youth Educational Services in Disneyland. As rewards for academic achievement (Honor Roll) and Positive Behavior ("WILD"), trips and programs have included Artes America Case de Cultura, bowling, roller skating, Roeding Parks Storyland, Amtrak Train Ride, and Fresno Grizzlies Make the Grade. Quarterly rewards are also given to the students who have earned "WILD" tickets during the weeks leading up to the end of the quarter. Extracurricular activities are also fully funded by the district - specifically athletics and music. All of the coaching and practice occur during school hours, as many of our students would not be able to participate if their parents were required to pick them up from after-school activities. The district is

continuing to plan for the future to revisit having a music program during the school year. A music/arts program is an ongoing commitment to the school.

Westside School District is rated highly in School Climate by students, parents, and staff. The school achieved a Gold Level status in Positive Behavior Intervention and Support (PBIS). The school motto is "WILD", encouraging students and staff to make "Wise Choices", "inspire" others, be "Leaders" and exhibit "Determination".

Areas of concern academically, are low standardized test scores (SBAC/CAASPP). In the spring of 2020, this assessment was halted due to Covid 19, however, since that time the (SBAC/CAASPP) has resumed its normal end-of-the-year testing period. The results of the test revealed a limited amount of students met or exceeded the standards in both ELA and Math. The district also administered a local benchmark in both ELA and Math. The results of that benchmark indicated a limited amount of students met or exceeded the standards in both ELA and Math as well. Westside will continue to administer both the state tests as well as the local benchmarks in the future. In addition, we continue to seek ways to assist our parents in becoming more actively involved in their children's education. Our parents are very supportive of the school. We continue to have over 90% participation at parent-teacher conferences and attend events such as Back to School Night, Parent-Teacher Conferences, and student sports and cultural performances

We currently have a full-time English Learner Intervention Teacher that will be able to not only focus on the long-term ELs in grades 4-8 but will have time to also work with at-risk students in the primary grades, with a focus on third grade. Progress for our English Learners continues to be a major goal of our programs.

## Reflections: Successes

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

Based on a review of performance on the state indicator the CAASPP/SBAC, in Fall 2022 a limited amount of our students met or exceeded the standard in Mathematics and English-Language Arts. On the ELA only 30.09% met or exceeded the standard for ELA. In Math, only 9.71% met or exceeded the standard for Math. The results are higher than the previous year prior by a significant difference in ELA and a slight increase in Mathematics. The district's EL learners made growth based on their summative ELPAC tests. According to the results of the summative ELPAC, 11.46% of the district's EL students were proficient. The state average was 15.57%, which is higher than Westside Elementary, but only 4.11% higher. The results are viewed as being successful even though they were slightly below the state average. The continued movement of English Learners to being proficient and reclassified continues to be a priority of the district. The reclassification percentage went up from 10.2% in 2020-2021 to 24.7% in 2021-2022, hopefully, with the continued support of the Intervention teacher there has been a success in terms of improving the academic performance of our English learners. Another success the district and the teachers have seen that has contributed to improved academic performance is the professional development that has occurred throughout the school year. Many of these professional development training sessions have instilled added teaching strategies, tools, and methods that have helped support our teachers in providing our students with a learning environment that has improved the overall academic performance of our students. The LEA has plans to keep providing the teachers and support staff with professional development to support our students learning needs in the hope to foster greater academic performance each school year. The continued support of the Intervention teacher will

also be a position the district will maintain because the need to support our students remains an important step in their academic performance among our students. The district is committed to supporting the needs of the students in order to ensure academic growth.

## 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.

According to data from the CAASPP/SBAC and our district benchmarks, in Fall 2022 and Spring 2023, our greatest areas of need in SBAC and district benchmarks are in performances in English Language Arts and Mathematics. The indicators are as follows: for all students (30.09% Met or Exceeded Standard for ELA and 9.71% Met or Exceeded Standard for Math), the English Learners (9.80% Met or Exceeded Standard for ELA and 7.84% Met or Exceeded Standard for Math), and for the Economically Disadvantaged (30.69% Met or Exceeded Standard for ELA and 9.90% Met or Exceeded Standard for Math). All subgroups are still not in the Met or Exceeded Level and will continue to be areas of need going forward. The district will continue to implement after-school tutoring instruction to help address these academic needs and help mitigate learning loss. Due to the COVID-19 Virus, we have a gap in our SBAC test results, because of not taking the SBAC test in the Spring of 2019. The district has since used district benchmarks in conjunction with SBAC scores to identify student needs. As a result of the CAASPP, the district was "very high" in absenteeism with 28.7%, and deemed chronic absenteeism by the state. The district is currently in differentiated assistance (DA) and receiving support from the FCSS with a support team. The district is identified as "Very High" on the California Dashboard for the Chronic Absenteeism State

Indicator for all students. In response to this need to significantly reduce absenteeism for all students, the district will develop a plan to address our Chronic Absenteeism Rate, as described in Goal 4 Action 3.

o The district is identified as "Very High" on the California Dashboard for the Suspension Rate State Indicator for all students. In response to this need to significantly reduce suspensions for all students, the district will create alternative options and work on our PBIS model to address the Suspension Rate, as described in Goal 4, Action 3. The district is identified as "Very Low" on the California Dashboard for the Math State Indicator. In

response to this need to significantly improve math performance for all students, the district will focus on improving the Math Scores, as described in Goal 2, Action 3. The district has been identified by the state as eligible for Differentiated Assistance specific to the areas of Chronic Absenteeism and Suspension for Low-Income and Hispanic student groups. In order to address these areas the district has included the following specific actions in the LCAP

To address Chronic Absenteeism for Low-Income and Hispanic students, the following actions have been implemented: Created an attendance team, created a monitoring system through our student information site, and created a letter to be sent home. To address Suspension for Low-Income and Hispanic students,

the following actions have been implemented: Developed a PBIS Team, reviewed in-school options, and reviewed the referral process. The district will be adding teacher-provided after-school tutoring up to five days a week for all students, especially for those falling below, for students scoring Standard Not Met and Standard Nearly Met on the SBAC and district benchmarks. The district will also continue to provide professional development support for teachers in English Language Arts and Mathematics. Many of the professional development supports are done via Zoom or another web-based platform, in-person, and onsite. The district has adopted a reading inventory and math inventory program through HMH that will provide the teachers with an assessment tool to assist in identifying students' needs and strengths. Most of our students enter kindergarten as English Learners, and our goal is to have all students re-designated by 4th or 5th grade as English

Proficient. In order to help us achieve this goal, we will continue to provide a full-time English Learner Intervention teacher. In addition to enabling the Intervention Teacher time to work with primary grade students who are deemed at-risk in their English acquisition skills, this person will also serve as an Instructional Coach, leading professional development and PLCs, and co-ordinating pacing and assessments. The district is focused on supporting EL students with services that will lead to them being reclassified. The Intervention teacher will continue to be a focal point of the district's services every year to support our EL students. The implementation of the desired services will be continued by the district in the 2023-2024 school year, now that the district and state limitations have been halted at this time.

## LCAP Highlights

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

We will continue to provide a full-time English Learner Intervention Teacher. The teacher will be able to not only focus on the long-term ELs in grades 4 - 8 but will have time to also work with at-risk students in the primary grades, with a focus on second and third graders. The district will continue to offer enrichment programs to our kindergarten through eighth-grade students. The district will continue to attempt to incorporate some concepts of a music program to enrich all grade levels. The district's folkloric dance after-school came back in the 2022-2023 school year and has provided enrichment to many students in grades K-5. The district's brand-new up-to-date computers in the computer lab, will not only support the learning needs of our students but be accessed by members of the community. We have Chromebooks distributed to grades 2 through 8 as of the 2022-2023 school year. Students in grades K - 1 use the latest version of Ipads in their classrooms. All other grade levels are also able to use Ipads for use inside and outside of the classroom. Our 2nd-grade, 3rd-grade, 4th-grade, and ELD classroom students are currently using a Chromebook with a touchscreen component that is viewed as similar to their ipads. During the pandemic year of 2020-2021, the district purchased many hot spots to help with connectivity for their distance learning instruction. With the shift back to in-person instruction the hot spots have still been instrumental in connecting students with instruction. Students that had to go on the independent study program were able to communicate to instruction using their hot spots as well as their devices. Teachers were able to continue with instruction with limited discourse due to absent students. Our goal of a one-to-one technology-to-student ratio, with the purchase of enough Ipads and Chromebooks for each student, has been completed, we are now in the stages of replacing aging devices and improving our technology devices with newer more advanced devices. The district is prepared to go virtual learning if the situation or conditions call for schools to resume remote learning.

Some of the major goals of our work in 2023-2024 will be to increase the progress of our English Learners, improve SBAC scores in ELA/Math, upgrade our grounds and increase security around the perimeter, and increase parent's capacity to help their children academically, by providing instruction in English for our parents. Our goals have continued to be to increase the progress of our English Learners and improve SBAC scores in ELA/Math. Our school is currently going through a remodeling period, so many classrooms, the cafeteria, parts of our grounds, and the perimeter have seen upgrades. We will continue improving the facilities, grounds, etc. during the school year and beyond. We will continue to invest time and money into professional development for our teachers. The district has completed the 5th year of implementation of the HMH Reading/Language Arts programs, "Journeys", "Collections" and "Escalate English". Professional development will include annual refresher training. The district is also providing after-school tutoring for students. We have been able to bring our after-school tutoring program back to full in-person as of the beginning of the 2021-2022 school year. Our After-school program has been recharged since the end of the COVID-19-stricken years and has been a valuable component of our enrichment and providing valuable teacher lead tutorial sessions for our student's academic needs. Professional development will continue in math, as well



as student engagement strategies, and our teachers will receive technology support/ideas/guidance from the Fresno County Superintendent of Schools support staff. The district plans to continue to support the teachers and staff with professional development in social and emotional training throughout the year as well. Many concepts and programs are fully implemented with students being engaged and enrichment opportunities granted. We have ramped up our "STEM" room, including our enrichment classes led by both FCSS consultants as well as teacher lead classes, etc. The district will continue to strengthen and improve each existing component to promote optimal learning, and a safe environment, and maintain facilities for both the students and staff at Westside Elementary.

## **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.

We are a one school, K-8th grade. The school is not identified for CSI.

### ***Support for Identified Schools***

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

The school/district is not identified as CSI.

### ***Monitoring and Evaluating Effectiveness***

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

We are not a CSI district or school.

# Engaging Educational Partners

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

During our usual Parent Informational Meeting at our Back to School Night During the LEA reviewed the Local Control Funding Formula, and sign-ups for Parent Advisory Committee (PAC), and the District English Language Learners Committee (DELAC) occurred. The district also contacted parents via phone to seek parents interested in participating in the School Site Council, Parent Advisory Committee, and the District Language Learner Committee. The district continues to strengthen ways of communication between the district and parents. The district continues to connect the engaging educational partners with phone calls, emails, text messages, online platforms, etc. to inform and keep the community updated on school events, etc.

The district met with classified staff and teachers from January through May, to review the goals of the previous LCAP and to discuss the current goals for the 2022-2023 LCAP. In addition, the district met with the CSEA and CTA Bargaining Unit leadership on May 24th, 2023 to review student outcomes, and progress in meeting the goals of the 2022-2023 LCAP, and address feedback in the 2023-2024 LCAP.

The superintendent/principal has been involved in developing the current LCAP. The administration was present on May 24th, 2023. The administration has been involved in the ongoing development of the current LCAP during meetings since January-May.

On May 24th, 2023, the Parent Advisory Committee, District English Learner Advisory Committee, and School Site Council, all met to review the goals of the 2022-2023 LCAP. The PAC, DELAC, and SSC all discussed the goals of the previous LCAP and discussed the goals of the 2023-2024 LCAP. The consensus was that the goals presented were important and still relevant to our LEA, its students, staff, and parents. The following information, related to the 8 State Priorities, was presented and discussed: increase in technology for students and continued training for teachers, parent engagement activities, ELD intervention, updates on school facility maintenance, and student achievement level results on SBAC and ELPAC tests.

## SELPA Collaboration and Input

Westside is part of the Fresno County SELPA and participated in SELPA Operations meetings, where the LCAP was discussed with member districts and input was solicited from that educational partners. 2022 - 2023 Operations meetings were held on September 15, 2022, November 10, 2022, January 26, 2023, February 16, 2023, March 9, 2023, April 20, 2023, and May 8, 2023.

School Site Parent Input: The district requested input from parent groups regarding the Local Control and Accountability Plan. The district requested feedback and suggestions through their School Site Council, District English Learner Advisory Committee, Parent Advisory Committee, and Student Site Council. The district also sent home parent surveys in May to gain input from parent groups regarding the school and connectedness/safety.

In early August 2022 and May 2023, 4th through 8th-grade students were given questions that covered areas on the LCAP such as technology, connectivity, school climate and safety, and the school grounds.

On May 24th, 2023, the PAC, and DELAC groups were presented with the LCAP for 2023-2024. There was a discussion, led by Superintendent Hernandez, about the goals, actions, and priorities of the 2023-2024 LCAP. The DELAC and PAC were provided with a complete LCAP draft, and comments were solicited. No formal comments were provided to the Superintendent: therefore, no written response was required. Classified staff, teachers, CSEA, and CTA were also presented with the LCAP on this date, and no formal comments were provided to the Superintendent: therefore no written response was required.

The LCAP is available to the public on June 6th, 2023. A copy of the LCAP was placed in the school office and district office for the public to view. If translation is needed a translator is available.

The public Comment Period is June 6th-June 16th. Any public comment could be directly emailed to the administration, or in-person comments could be verbally presented to the district, as well as a written comment could be left in the district office for the administration.

On June 6th, 2023, the Governing Board of Westside Elementary School held a public hearing on the LCAP. Printed versions of the LCAP are available in the District Office, in both English and Spanish. An online version is also available. No comments were reported during the public hearing.

The approval of the LCAP 2022-2023 is June 20th, 2023 and Board adopts the LEA budget at the same meeting of the LCAP Adoption 52062(b)(2). Local indicators were presented in conjunction with LCAP Adoption as per Ed Code 52064.5(e)(2).

#### A summary of the feedback provided by specific educational partners.

The educational partners of the PAC, DELAC, SELPA, parents, teachers, CSEA, CTA, and students were supportive of the plan proposed by the LEA. A trend that was overwhelmingly discussed was the importance of Goal 4 Action 1. The teachers, students, PAC, DELAC, and parents discussed the importance of including music, performing arts, and athletics through surveys, school meetings, and various school events. This is in Goal 4 Action 1 of our 2023-2024 LCAP.

Discussion with the classified, (CSEA), teachers, (CTA), administration, principal, DAC, DELAC, parents, and students has centered around the impact of learning loss due to chronic absenteeism. In Goal 2 Action 6 the LEA has developed the action for that goal to help address the learning loss. For the trend with attendance, the LEA will help address that issue in Goal 4 Action 2.

Student input through surveys showed a continued need to have connectivity for learning, and 100% of the students liked having an electronic device to help complete the assignments and connect with their teachers.

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

Based on the feedback from the educational partners the district will continue to provide enrichment for the students, as well as continue to provide incentives. The district will continue to address this in Goal 4 Actions 2 and 3, as well as in Goal 2 action 4. The district will continue

to address the need for professional development from the staff of the Fresno County Superintendent of Schools Office, which is presented in Goal 4.2. The district will address the technology needs of our students based on the discussions of the educational partners. The district plans will address this need in Goal 2.5.

# Goals and Actions

## Goal

Goal #	Description
1	Fulfill Basic Program Requirements. Westside Elementary School will provide highly qualified teachers, support staff, administration, transportation services, and well-maintained facilities. All students will have access to instructional materials which are State Adopted and Common Core aligned.

An explanation of why the LEA has developed this goal.

This is a maintenance goal established by Westside Elementary School. Westside Elementary has developed this goal to promote a successful school experience for all students. Westside Elementary will provide a basic program to all students. Westside Elementary will ensure that each teacher is properly credentialed and not misassigned, so each and every student is ensured an optimal learning environment. Students will be instructed in the State Academic Standards. They will be enrolled in a Broad Course of Study. Students will have access to curriculum-aligned, state-adopted instructional materials. Students will be provided transportation as needed throughout the school year. Students will come to school in a safe and secure facility and environment.

## 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	100% Assigned and Credentialed 0% Vacancies Data Year: 2020-21 Data Source: California School Dashboard Fall 2021	100% Assigned and Credentialed 0% Vacancies Data Year: 2021-2022 Data Source: HR Records  *Data source was amended due to the unavailability of the 2021 Dashboard	0% misassigned and Credentialed  0% Vacancies Data Year: 2022-2023 Data Source: HR Records  *Alternate HR Records		0% misassigned and Credentialed  0% Vacancies  Data Year: 2023-24  Data Source: HR Records

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities maintained in good repair	98.6 with a rating of "Good". Data Year: 2020-21 Data Source: California School Dashboard Fall 2021  *Updated baseline will be the Facilities Inspection Tool (FIT)	99.1 with a rating of "Exemplary". Data Year: 2021-2022 Data Source: FIT.	99.0 with a rating of "Exemplary". Data Year: 2022-2023  Data Source: District FIT Report		100% with a rating of "Exemplary". Data Year: 2023-24 Data Source: District FIT Report
Access to Standards aligned instructional materials	100% of students had sufficient instructional materials Data Year: 2020-21 Data Source: Williams Act Inspection.  *Updated baseline will be the Local Indicator Report	100% of students had sufficient instructional materials Data Year: 2021-2022 Data Source: Local Indicator Report	100% of students had sufficient instructional materials Data Year: 2022-2023 Data Source: Local Indicator Report		100% of students had sufficient instructional materials Data Year: 2023-24 Data Source: Local Indicator Report

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Salaries and Benefits	Provide salaries for all certificated (properly credentialed teachers), office support, and administrative staff.	\$964,104.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Maintain transportation services and school facilities	Continue to fund and upgrade our busses. Maintain all buildings and school grounds in a safe, compliant condition.	\$406,531.00	No
1.3	Continue state adopted curriculum and materials for all students.	Provide instruction to all students using the latest adopted state curriculum and material purchased by the district.	\$577,741.00	No
1.4	Staff stipends	A review of CAASSP data found that our Low-Income student scores were the same (or slightly higher) than the all-student group in CAASSP ELA and Math. English Learner students, however, were below the all-student group in both assessments. As it has been documented that our small rural district has a hard time hiring staff because of the location, staff who do get hired often leave for higher-paying jobs elsewhere, and most of the time employees at small rural districts actually get paid less than their counterparts in other districts. Therefore, using the funds to retain staff will ideally prevent staff turnover and maintain consistency in the delivery of high-quality instruction from experienced teachers for the identified students. LEA experience indicates that veteran teachers, familiar with the community, district, and students, provide the academic and English language acquisition support that our English Learner students need the most, and facilitate a positive impact on their engagement in school and academic performance. To address this need, the LEA will provide stipends that will encourage experienced teachers to remain within the district. Our expectations are that all students will benefit from these services and programs as well, and they will be provided on an LEA-wide basis. We expect that this will increase the CAASSP ELA and Math scores for our English Learner student population.	\$180,000.00	No
1.5	SPED	The district will provide specialized and targeted support to students with disabilities as outlined in their Individualized Education Plans (IEPs). All students with an IEP will have access to this specialized academic instruction and other designated instructional services as noted in their IEP to ensure equity and access to district programming	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		and a free appropriate public education. Services provided will be aligned with other district offerings in order to best support each student's academic and social-emotional needs.		

## 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 LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal One supported the progress toward meeting the goal, "Fulfill Basic Program Requirements. Westside Elementary School will provide highly qualified teachers, support staff, administration, transportation services, and well-maintained facilities. All students will have access to instructional materials which are State Adopted and Common Core aligned."

### Action 1.1 Salaries and Benefits

Implementation Status: 5 Full Implementation. The LEA provided salaries for the certificated, classified, administrative, and office staff. The salaries increase above the estimated amount due to raise given to the staff.

### Action 1.2 Maintain transportation services and school facilities

Implementation Status: 5 Full Implementation. The LEA provided funding for the maintenance and upgrading of the school bus fleet and ensured that all school buildings were in compliance condition.  
No substantive difference in planned action compared to actual implementation.

### Action 1.3 Continue state-adopted curriculum and materials for all students

Implementation Status: 5 Full Implementation. The LEA provided updated curriculum and instructional materials that were among the latest state and local board adopted.  
No substantive difference in planned action compared to actual implementation.

### Action 1.4 Staff stipends



Implementation Status: 5 Full Implementation. The LEA provided staff stipends to continue to retain highly qualified teachers and classified staff to ensure students' academic success. An increase to the staff stipend was different from the planned action compared to the actual implementation due to the increased amount of stipend amounts.

#### Action 1.5 SPED

Implementation Status: 2 Beginning Development. The LEA is in the beginning development stages with action five of goal one. The LEA will continue to serve its students with disabilities as outlined in their IEPs. The district will ensure that the best support for each of the student's academic and social-emotional needs will be aligned with the district offerings.

Overall Successes: The LEA was able to hire and retain staff as necessary. Experienced staff, familiar with the students and community, made a positive impact on student success, both academically and social/emotionally. The state-adopted and board-approved curriculum was maintained and added to as needed, in addition to the supplemental curriculum as well. Transportation was provided through the maintenance of LEA buses.

Overall Challenges: Declining enrollment is a potential challenge to maintaining current staffing levels.

### 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 Salaries and Benefits. The action's expenditures were above budget due to raises given to the employees.

Action 1.2 Maintain transportation services and school facilities. The action's expenditures were above budget due to increased repair to busses and school facilities.

Action 1.3 Continue state-adopted curriculum and materials for all students. This action's expenditures were below budget due to fewer than expected new curriculum and materials purchases being necessary.

Action 1.4 Staff stipends. This action's expenditures were above budget due to the stipend being increased due to an increase in the percentage amount given to the staff.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal One supported the progress toward meeting the goal, "Fulfill Basic Program Requirements. Westside Elementary School will provide highly qualified teachers, support staff, administration, transportation services, and well-maintained facilities. All students will have access to instructional materials which are State Adopted and Common Core aligned."

Action 1.1 Salaries and Benefits

Metrics: Appropriately assigned and fully credentialed teachers

Effectiveness of Action: 3 Effective

Data Statement: 100% of teachers were appropriately assigned and fully credentialed.

Analysis Statement: The LEA's retainment of fully credentialed and appropriately assigned teachers ensured that 100% of teachers met the requirement.

Action 1.2 Maintain transportation services and school facilities

Metrics: Facilities maintained in good repair

Effectiveness of Action: 3 Effective

Data Statement: The Local Data Indicator states that facilities are rated 99.0 for the 2022-23 school year.

Analysis Statement: The LEA's maintenance and upgrading of transportation services and school facilities ensured that they were in good repair during the 2022-23 school year.

Action 1.3 Continue state-adopted curriculum and materials for all students

Metrics: Access to Standards-aligned instructional materials

Effectiveness of Action: 3 Effective

Data Statement: 100% of students had sufficient instructional materials

Analysis Statement: The LEA's continued purchasing of state-adopted materials ensured that all students had access.

Action 1.4 Staff stipends

Metrics: Smarter Balanced ELA; Smarter Balanced Math

Effectiveness of Action: 3 Effective

Data Statement: The percentage of low-income students achieving "nearly met" in CAASPP ELA and Math increased.

Analysis Statement: The instruction provided by experienced teachers supported the LEA's low-income students' ability to grow in their ELA and Math abilities. The support given by the support staff was also extremely important in ensuring the students have a clean sanitary environment as well as support from the classroom tutors with daily instruction.

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 district revised the metrics to replace the previous years metric of "100% misassigned and credentialed to "0% misassigned and credentialed. The LEA changed Goal 1 Action 4 by decreasing the total funding and making it non-contributing. The LEA added Goal 1 Action 5 for students with disabilities.

**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	<p>Improve Academic Progress in the California Common Core Standards, as indicated on the California Schools Dashboard and SBAC.</p> <p>All students will receive daily instruction in all subjects, based on the California Common Core Standards, in English/Language Arts, Mathematics, Science, and Social Studies.</p> <p>Technology will be used to enhance instruction and student engagement.</p>

An explanation of why the LEA has developed this goal.

This goal was selected by Westside Elementary School to support and enrich the unduplicated students in English Language Arts and Mathematics because of the low scores indicated by the California School Dashboard that the district has seen over the course of the years. We will provide many supplemental supplies, resources, and materials as needed to ensure the unduplicated students at Westside are given the opportunity to succeed. Westside Elementary School will provide classroom tutors to allow for extra support during instruction time. Westside Elementary will maintain small class sizes to maximize delivery and effectiveness of instruction from its teachers. This will support academic success because the teachers will be able to create more opportunities for engagement and allow for more interaction on a daily basis. Westside Elementary is also highly driven to provide pivotal professional development to its teachers and classified staff to help support and enrich its students in academic achievement. The many planned content-centered, academic field trips are a foundation to providing our students with the enrichment and knowledge they will need to be successful in the core subjects of English Language Arts and Mathematics. Westside Elementary is always addressing the needs of the unduplicated students within the technology aspect of academics. We are providing Ipads and Chromebooks to all grade levels. The desired outcome with that is for our students to increase their successful academic performance with the use of technology. Westside Elementary is constantly addressing the issue of connectivity to students' homes. Westside Elementary School has contracted with a service provider and purchased hot spots for each family. We are looking forward to assisting our students with improved connectivity because we believe that being connected will improve our unduplicated students' academic needs.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced ELA	TBD Data Year: 2020-21 Data Source: California Dashboard	All: Met/Exceeded 10.44%, Nearly Met 25.22%, Not Met 64.35%  LI: Met/Exceeded 9.18%, Nearly Met 24.49%, Not Met 66.33%  FY: N/A  EL: Met/Exceeded 5.08%, Nearly Met 13.56%, Not Met 81.36%  Data Year: 2020-2021 Data Source: CAASPP/DataQuest  *Desired Outcomes Updated to include student groups  *The data source was changed to CAASPP/DataQuest due to unavailability of the Dashboard	All: Met/Exceeded 30.09%, Nearly Met 32.04%, Not Met 37.86%  LI: Met/Exceeded 30.69%, Nearly Met 31.68%, Not Met 37.62%  FY: N/A  EL: Met/Exceeded 9.80%, Nearly Met 35.29%, Not Met 54.90%  Data Year: 2021-2022 Data Source: CAASPP/DataQuest		All: Met/Exceeded 12%, Nearly Met 27%, Not Met 60%  LI: Met/Exceeded 11%, Nearly Met 26%, Not Met 63%  FY N/A  EL: Met/Exceeded 7%, Nearly Met 15%, Not Met 78%  Data Year: 2022-23 Data Source: California Dashboard
Local Benchmark: ELA	Advanced: 1% Proficient: 15% Basic: 46% Below Basic: 38%	All Students: Advanced: 5% Proficient: 14% Basic: 47%	All Students: Advanced: 4% Proficient: 22% Basic: 36%		All: Advanced: 5% Proficient: 40% Basic: 35%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Data is not divided into subgroups) Data Year: 2020-2021 Data Source: HMH Assessments	Below Basic: 35% LI Students: Advanced: 5% Proficient: 14% Basic: 47% Below Basic: 35%  Foster Students: N/A  English Learner: N/A  Data Year: 2021-2022 Data Source: HMH Assessments  *Desired Outcomes Updated to include student groups	Below Basic: 38% LI Students: Advanced: 4% Proficient: 22% Basic: 36% Below Basic: 38%  Foster Students: N/A  English Learner: N/A  Data Year: 2022-2023 Data Source: HMH Assessments		Below Basic: 20% LI: Advanced: 5% Proficient: 40% Basic: 35% Below Basic: 20%  FY: N/A  EL: N/A  Data Year: 2022-23 Data Source: HMH Assessments
Smarter Balanced Math	TBD Data Year: 2020-21 Data Source: California Dashboard	All: Met/Exceeded 4.39%, Nearly Met 21.05%, Not Met 74.56% LI: Met/Exceeded 3.06%, Nearly Met 21.43%, Not Met 75.51% FY: N/A EL: Met/Exceeded 1.69%, Nearly Met 15.25%, Not Met 83.05% Data Year: 2020-2021	All: Met/Exceeded 9.71%, Nearly Met 32.04%, Not Met 58.25% LI: Met/Exceeded 9.90%, Nearly Met 31.68%, Not Met 58.42% FY: N/A EL: Met/Exceeded 7.84%, Nearly Met		All: Met/Exceeded 12.0% Nearly Met 38% Not Met 50% LI: Met/Exceeded 12.0% Nearly Met 35.0% Not Met 53.0% FY: N/A EL: Met/Exceeded 10.0% Nearly Met 25.0% Not Met 65.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: CAASPP/DataQuest  *Desired Outcomes Updated to include student groups  *The data source was changed to CAASPP/DataQuest due to unavailability of the Dashboard	19.61%, Not Met 72.55%  Data Year: 2021-2022 Data Source: CAASPP/DataQuest		Data Year: 2022-23 Data Source: California Dashboard
Local Benchmark: Math	Advanced: 2% Proficient: 12% Basic: 30% Below Basic: 57%  Data Year: 2020-2021 Data Source: HMH Assessments	All Students: Advanced: 3% Proficient: 9% Basic: 25% Below Basic: 63%  LI Students: Advanced: 3% Proficient: 9% Basic: 25% Below Basic: 63%  Data Year: 2021-2022 Data Source: HMH Assessments  *Desired Outcomes Updated to include student groups	All Students: Advanced: 5% Proficient: 11% Basic: 28% Below Basic: 57%  LI Students: Advanced: 5% Proficient: 11% Basic: 28% Below Basic: 57%  Data Year: 2022-2023 Data Source: HMH Assessments		Advanced: 5% Proficient: 40% Basic: 35% Below Basic: 20%  Data Year: 2023-24 Data Source: HMH Assessments

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State standards implemented including EL access to state standards, and ELD standards	100% Data Year: 2020-21 Data Source: Local Indicator	100% Data Year: 2021-2022 Data Source: Local Indicator	100% Data Year: 2022-2023 Data Source: Local Indicator		100% Data Year: 2023-24 Data Source: Local Indicator
Teachers' technology lesson plans.	100% Teachers integrate technology in at least three lessons weekly Data Year: 2020-21 Data Source: Local Indicator  *Baseline data source was amended to Local Data: review of teacher lesson plans	100% of Teachers integrate technology in at least three lessons weekly Data Year: 2021-22 Data Source: Local Data: review of teacher lesson plans	100% of Teachers integrate technology in at least three lessons weekly Data Year: 2022-2023 Data Source: Local Data: a review of teacher lesson plans		100% Teachers incorporate technology in multiple lessons weekly and daily. Data Year: 2023-24 Data Source: Local Data: review of teacher lesson plans
Other Pupil Outcomes	100% one to one electronic device connectivity Data Year: 2020-21 Data Source: Local indicator  *Baseline data source was amended to Local Data: number of devices per pupil	All 100% one-to-one electronic device connectivity LI 100% one-to-one electronic device connectivity EL 100% one-to-one electronic device connectivity Data Year: 2021-22	All 100% one-to-one electronic device connectivity LI 100% one-to-one electronic device connectivity EL 100% one-to-one electronic device connectivity Data Year: 2022-2023		All 100% one to one electronic device connectivity LI 100% one to one electronic device connectivity EL 100% one to one electronic device connectivity Data Year: 2023-24



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: Local Data: number of devices per pupil  *Desired Outcomes Updated to include student groups	Data Source: Local Data: number of devices per pupil		Data Source: Local Data: number of devices per pupil

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Paraprofessionals in the classroom	<p>Upon reviewing our district benchmarks and state assessment data broken down by subgroup data, WESD has identified several performance and outcome gaps and general programmatic/instructional needs for the English learner student population. The details follow: Our English-learner students show the most opportunity for continued academic improvement based on the most current state and local ELA and Math data as reflected in the metric tables. Based on a local needs assessment and district experience, our English Learner students experience a lack of access to academic support and resources outside of the school environment, which was exacerbated during the pandemic. Westside will address this need by having paraprofessionals in the classroom providing support for our English learners in grades TK-8. Using the additional concentration funds provided initially during the 2021-22 school year, the district provided additional hours to instructional assistants and custodial staff. Each paraprofessional assigned increases the learning opportunities by facilitating one-to-one/small group additional support, scaffolding, and differentiation to the identified students in a focused and more individualized setting. Classroom-based paraeducators will provide greater educational access and are key to meeting the needs of each individual student, especially English-learner students. The importance of having a</p>	\$190,785.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>sanitized facility is extremely important for academic success as well, therefore extending our custodial hours to sanitize our facilities before and after school was important to the district. This action is designed to meet the needs most associated with English learners students. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect this action to continue to see increased ELA and Math scores for English learners on the CAASP/District Benchmarks assessments.</p>		
2.2	Professional Development for Teachers	<p>Upon reviewing our district benchmarks and state ELA and Math assessment data broken down by subgroups, WESD has identified several performance and outcome gaps and general programmatic/instructional needs for the English learner student population. The details follow:  Based on a local needs assessment and district experience, professional development for the district's teachers is essential for all students. Enhancing the district's teachers' learning capacity is a way to assist in promoting academic success among all of the students. Westside will address this need by providing teachers and staff with a variety of professional development pieces of training, both on-site and online to better serve English learners. To improve academic achievement, it is essential that the best first instruction is provided which requires well-trained and supported teachers. We acknowledge the research showing that one of the most effective practices a district can engage in to have a positive effect on student learning outcomes is to provide ongoing professional development for teachers that is targeted to each teacher's needs. We will therefore provide a variety of CCSS-aligned professional development activities for our staff, both on-site and off-site, as well as on-site coaching opportunities. Teachers will be provided with the skills and strategies needed to support our most at-risk students such as differentiation, scaffolding, trauma-informed practices, and integration of culturally</p>	\$7,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>relevant practices. These professional development and coaching opportunities will provide greater educational access and are key to meeting the needs of EL students. This action is designed to meet the needs most associated with English learners. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect this action to continue to see increased ELA and Math scores for English learners on the CAASP/District Benchmarks assessments</p>		
2.3	<p>Provide instructional materials, technology, and academic field trips for the unduplicated students in English Language Arts and Mathematics</p>	<p>Upon reviewing our local and state ELA and Math assessment data broken down by subgroups, WESD has identified several performance and outcome gaps and general programmatic/instructional needs for the English learner student population. Our English learners show the most opportunity for continued academic improvement based on the most current state and local data. Based on a local needs assessment and district experience, our English Learner students experience a lack of access to instructional materials and technology. Westside will address this need by providing support and enrichment opportunities to strengthen our students' academic achievement. English Language Learners have the least access to supplemental learning materials needed to enhance their learning and provide opportunities to practice their learning during and beyond the core instructional time. Therefore, we will provide supplemental instructional materials and technology that are principally directed toward the English Learner and effective in providing equity in access to learning materials that support and enhance core instruction. We will continue to provide students with additional support by continued use of supplemental support programs in math, English-language arts, science, and social studies in grades TK-8. Our teachers will have access to incorporate the programs within their daily and weekly instruction. We believe academic field trips will provide enrichment in social studies and science, and enhance learning opportunities for our students. We also will provide enrichment for our families as a whole with meetings held throughout the school year. We will include guest speakers on various topics to</p>	\$76,925.50	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>provide support to both the students and families. Additional supplemental materials, hands-on learning, and engagement opportunities will allow students to have additional opportunities to practice the skills and strategies necessary to recover learning gaps and develop 21st-century skills such as problem-solving and collaboration. We anticipate the student performance on Smarter Balanced Math and ELA growth assessment will reveal improved performance for these EL students as a result of providing our students with support and enrichment. This action is designed to meet the needs most associated with English learners. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect this action to continue to see increased ELA and Math scores for English learners on the CAASP/District Benchmarks assessments</p>		
2.4	Provide Engagement activities for unduplicated students	<p>Upon reviewing our local and state ELA and Math assessment data broken down by subgroups, WESD has identified several performance and outcome gaps and general programmatic/instructional needs for the English learner student population. Our English Learners show the most opportunity for continued improvement based on the most current state and local data.</p> <p>A local needs assessment and teacher survey results, indicated the need for engagement activities and other supplemental learning experiences because our English Learners lack access to these resources outside of the school environment. This lack of access was exacerbated by the pandemic. Westside will address this need by providing a variety of activities to harness the optimal learning environment for our students. We will provide both in-class engagement activities as well as off-site opportunities for our students to have a learning experience. We will partner with outside agencies to help promote a positive learning environment for our students including activities in which students would not otherwise access or participate in. We will provide social/emotional support services for our students as well as our families such as providing access to additional</p>	\$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>supports not available in our rural community. These additional opportunities will support the development of the whole child and will provide students with the skills necessary to cope with difficult situations when they experience the standards in real-world situations. This action is designed to meet the needs most associated with English learners. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect this action to continue to see increased ELA and Math scores on CAASP/District benchmarks for English learners.</p>		
2.5	Improved/Continued Technology access for the unduplicated students	<p>Upon reviewing our local and state ELA and Math assessment data broken down by subgroups, WESD has identified several performance and outcome gaps and general programmatic/instructional needs for the English learner student population. Our English-learner students show the most opportunity for continued academic improvement based on the most current state and local ELA and Math data as reflected in the metric tables. Based on a local needs assessment and district experience, our low-income students experience a lack of access to academic support and resources outside of the school environment, which was exacerbated during the pandemic. Our English learner students have the least access to technology that will enhance their learning and provide opportunities to practice their learning and meaningful engagement in activities that support learning during and beyond core instructional time. Westside will address this need by purchasing Chromebooks for grade 3-8 which are principally directed toward the English Learners and is effective in providing equity in access to technology and learning materials that support and enhance core instruction. The Chromebooks are utilized at school, during regular school, for Independent Study, and for the after-school tutoring program. In addition, students will begin to use their Chromebooks at home. This will allow students to expand upon or practice the skills learned from school, while at home. We anticipate the student performance on Smarter Balanced Math and ELA, as well as on the local ELA and Math benchmarks growth assessment will reveal improved performance for English learners, as well as all</p>	\$297,847.50	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>students. This action is designed to meet the needs most associated with English learners, however, all students will benefit from the action as well. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect this action to continue to see increased ELA and Math scores for CAASP/District benchmarks for English learners.</p>		
2.6	Provide extended learning opportunities	<p>Upon reviewing our local and state assessment data broken down by subgroup data, WESD has identified several performance and outcome gaps and general programmatic/instructional needs for the English learner student population. Our English-learner students show the most opportunity for continued academic improvement based on the most current state and local ELA and Math data as reflected in the metric tables. Based on a local needs assessment and district experience, our English Learner students experience a lack of access to academic support and resources outside of the school environment, which was exacerbated during the pandemic. Westside will address this need by providing opportunities for our students to have access to extending learning programs. In the fall of 2022, we will continue a district-provided after-school tutoring program. Students who do not meet standards on the SBAC tests will be strongly encouraged to attend these sessions, which will be taught by grade-level teachers and based on an analysis of the SBAC performance data. The instructional design will address the needs of English Learners' learning gaps in a quick and responsive manner. Additional tutoring will provide the time and targeted instruction needed for students to recover lost skills and reinforce the foundational learning necessary to be successful within the classroom. We anticipate the student performance on CAASPP Math and ELA, as well as on the English Learner annual growth assessment will reveal improved performance for English learners. This action is designed to meet the needs most associated with English learners. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect this action to continue to see increased ELA and Math scores on CAASP/District benchmark assessments for English learners.</p>	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

## 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 LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal Two supported the progress toward meeting the goal, "Improve Academic Progress in the California Common Core Standards, as indicated on the California Schools Dashboard and SBAC.

All students will receive daily instruction in all subjects, based on the California Common Core Standards, in English/Language Arts, Mathematics, Science, and Social Studies.

Technology will be used to enhance instruction and student engagement."

### Action 2.1 Paraprofessionals in the Classroom

Implementation Status: 5 Full Implementation. The LEA was able to continue to provide support staff for all students. The LEA was able to provide additional FTE to the custodial staff to ensure the facilities were properly cleaned. The LEA ensured that support staff were present before and after school.

No substantive difference in planned action compared to actual implementation.

### Action 2.2 Professional Development for Teachers

Implementation Status: 5 Full Implementation. The LEA provided professional development for the teachers to help strengthen their capacities in all subject matter.

No substantive difference in planned action compared to actual implementation.

### Action 2.3 Provide Support and Enrichment for the unduplicated students in English Language Arts and Mathematics

Implementation Status: 5 Full Implementation. The LEA provided enrichment opportunities for all students through guest speakers which provided motivational support, as well as opportunities to experience above and beyond that of a regular school year. PBIS supported many opportunities for the students throughout the school year with PBIS trips, recognition of school activities, and awards.

No substantive difference in planned action compared to actual implementation.

### Action 2.4 Provide Engagement activities for unduplicated students

Implementation Status: 5 Full Implementation. The LEA provided onsite and off-site learning excursions to benefit academic opportunities for the students.

No substantive difference in planned action compared to actual implementation.

Action 2.5 Improved/Continued Technology Access for the unduplicated students

Implementation Status: 5 Full Implementation. The LEA updated student technology by replacing aged devices with new ones in order to increase student engagement during instruction, including upgrading the computer lab.

An increase in the planned action was different than the actual implementation of the action due to the district purchasing the new devices, as well as new charging stations.

Action 2.6 Provide extended learning opportunities

Implementation Status: 5 Full Implementation. The LEA provided after-school tutoring services for designated students so that their individual academic needs were addressed, supplemental to in-class instruction.

No substantive difference in planned action compared to actual implementation.

Overall Successes: The LEA was able to retain paraprofessional positions in the classroom. Professional Development took place as planned, and supported the academic services for students. Technology was updated, with new devices replacing aged ones. Tutoring took place for individual students, who benefitted from the supplemental, tailored support.

Overall Challenges: Challenges included encouraging students to remain after school in order to regularly participate in available tutoring support. Teachers were not always available in order to fully staff the tutoring program.

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 Paraprofessionals in the Classroom. This action's expenditures were below budget due to a decline in the number of paraprofessional staff. This was due to the retirement of some staff and others transitioning to other school districts.

Action 2.3 Provide Support and Enrichment for the unduplicated students in English Language Arts and Mathematics. This action's expenditures were above budget due to an increase in enrichment opportunities for unduplicated students such as through our PBIS rewards program and other outside services.

Action 2.4 Provide Engagement Activities for unduplicated students. This action's expenditures were above budget due to the district providing more PBIS activities and guest speakers to help promote more growth academic as well as motivate all students.



Action 2.5 Improved/Continued Technology Access for the unduplicated students. This action's expenditures were above budget due to more replacements necessary for instructional technology.

Action 2.6 Provide extended learning opportunities. This action's expenditures were below budget due to the action being funded through other sources during the 2022-23 school year.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal Two supported the progress toward meeting the goal, "Improve Academic Progress in the California Common Core Standards, as indicated on the California Schools Dashboard and SBAC. All students will receive daily instruction in all subjects, based on the California Common Core Standards, in English/Language Arts, Mathematics, Science, and Social Studies. Technology will be used to enhance instruction and student engagement."

Action 2.1 Paraprofessionals in the Classroom; Action 2.2 Professional Development for Teachers; Action 2.3 Provide Support and Enrichment for the unduplicated students in English Language Arts and Mathematics; Action 2.4 Provide Engagement activities for unduplicated students

Metrics: Smarter Balanced ELA; Smarter Balanced Math; Local Indicator: ELA; Local Indicator: Math

Effectiveness of Action: 3 –Effective

Data Statement: Smarter Balanced ELA and Math met/exceeded rates improved for low-income and English Learner students. Local assessment ELA and Math data revealed that low-income students' rates of Advanced/Proficient increased; the rates of English Learners were unavailable due to low numbers, but LEA data indicated that English Learners demonstrated similar increases.

Analysis Statement: Paraprofessionals worked with students individually and in small groups to meet designated students' areas of need. This supplemental support enabled students to increase their Math and ELA academic knowledge and improve their state and local assessment results. Teachers were provided professional development that was intended to support their ability to meet the academic needs specific to Westside's low-income and English Learner population. This allowed teachers to meet the needs of their students, as a class, in small groups, and individually, in order to support their academic growth. The LEA provided supplemental learning materials, guest speakers, and educational excursions to promote their low-income and English Learners' academic progress. The guest speakers' backgrounds reflected those of Westside's students and gave examples of academic success. Excursions made similar connections to students' backgrounds and interests, tied with academics, that encouraged growth in ELA and Math. The LEA provided both in-class engagement activities as well as off-site opportunities for our students to have a learning experience.

Action 2.5 Improved/Continued Technology Access for the unduplicated students

Metrics: Smarter Balanced ELA; Smarter Balanced Math

Effectiveness of Action: 3 –Effective

Data Statement: The teachers' use of technology and incorporation of technology lesson plans promoted Smarter Balanced ELA and Math met/exceeded rates to improve for low-income and English Learner students. Local assessment ELA and Math data revealed that low-income students' rates of Advanced/Proficient increased; the rates of English Learners were unavailable due to low numbers, but LEA data indicated that English Learners demonstrated similar increases.

Analysis Statement: The effectiveness of the teachers' use of technology and incorporation of technology lesson plans showed academic gains for low-income and English Learners.

Action 2.6 Provide extended learning opportunities

Metrics: Smarter Balanced ELA; Smarter Balanced Math

Effectiveness of Action: 3 –Effective

Data Statement: The LEA provided after-school teacher-led instructional opportunities provided opportunities for low-income and English Learners to improve their academic studies in all subject matter.

Analysis Statement: The students being equipped with electronic devices has given students the opportunities to extend their learning beyond the school day. The students have been able to access the online curriculum after-school and at home. The students also can take advantage of the various apps that provide much-needed support in their overall academic success. The students staying for the extended after-school teacher-led instruction were also provided extra academic support.

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 LEA adjusted the desired outcomes to the SBAC Math and ELA outcomes on the 2023-2024 column. The LEA also changed the metric from "local indicator" to "local benchmark". The LEA removed LI students from Actions 2.1-2.6 as they are no longer the principally directed group for those actions. The LEA changed the action title in 2.3 to "instructional materials, technology, and academic field trips". The LEA updated all actions to specify the expected outcome metrics. Action 2.4 language was updated to more effectively describe the attributes of the services provided and to remove reference to the Hispanic group to align with the current data.

**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	All English Learners will increase their English Proficiency as measured by the ELPAC, as well as Redesignation Rate.

An explanation of why the LEA has developed this goal.

This goal was selected by Westside Elementary School to provide support and enrichment for our English Learners. To ensure our English Learners have the utmost opportunities for academic success, we will provide English Language Learners with supplemental resources that will assist them in garnishing academic success in both English Language Arts and Mathematics. Westside Elementary School is committed to providing EL Intervention with an EL Intervention Teacher for our Long-Term ELs in grades 4-8. The ELD program will be a pullout intervention program for grades 4-8, in which the ELD-designated instructor will provide state-adopted ELD instructional material (HMH Escalate) to the EL students in the pullout class settings. The district along with the EL Intervention Teacher is actively searching for professional development for all the teachers in the areas of effective practices for instructing our EL students. Another area to which Westside Elementary School is dedicated is providing workshops and other informational sessions for the parents of EL students in language and literacy development as it relates to their children.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL students making progress toward English Proficiency	41.3% Data Year: 2018-19 ELPAC Data Source: Summative ELPAC  *Baseline data source was amended to ELPI	Refer to data below in lieu of no ELPI per suspended 2020 ELPAC  Level 4: 10.19% Level 3: 35.19% Level 2: 41.67% Level 1: 12.96% Data Year: 2020-2021 Data Source: ELPAC	ELPAC Level 4: 11.46% Level 3: 41.67% Level 2: 39.58% Level 1: 7.29%  ELPI EL: 43.4%  Data Year: 2021-22 Data Source: ELPAC and ELPI		EL 50% Data Year: 2022-23 Spring Data Source: 23 ELPI

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate	15.8% Data Year: 2019-20 Data Source: DataQuest  *Baseline data amended	EL 11.2% Data Year: 2020-2021 Data Source: DataQuest	EL 35.2% Data Year: 2021-2022 Data Source: CALPADS		EL 17% Data Year: 2022-23 Data Source: DataQuest

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Intervention Teacher for English Learners	Upon reviewing our local and state assessment data broken down by subgroup, WESD has identified several performance and outcome gaps and general programmatic/instructional needs for the English learner student population. The district will provide English Learners with designated and/or integrated English language development instruction targeted to their English proficiency level and aligned with the state content standards and curriculum framework based on sound instructional theory, use standards-aligned instructional materials, and assist students in accessing the full educational program. Our English learner students show the most opportunity for continued academic improvement based on the most current state and local ELA and Math data as reflected in the metric tables. A local needs assessment indicates that our English Learners lack additional instructional support or resources, including English language acquisition, outside of the school setting. We anticipate the student performance on CAASPP Math and ELA will reveal improved performance for these students. This action is designed to meet the needs most associated with English learner students.	\$53,590.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Resources/Materials for English Learners	Upon reviewing our local and state assessment data broken down by subgroup data, WESD has identified several performance and outcome gaps and general programmatic/instructional needs for the English learner student population. Our English learner students show the most opportunity for continued academic improvement based on the most current state and local ELA and Math data as reflected in the metric tables. A local needs assessment indicates that our English Learners lack additional instructional support or resources, including English language acquisition, outside of the school setting, in addition to reduced learning opportunities due to the pandemic. Westside will address this need by purchasing ELD materials, supplies, and technology (ELD programs such as BrainPOP Spanish) to enhance/enrich the core curriculum for our English Learners. These supplemental materials, supplies, and technology will support literacy skills and language acquisition. Resources will be available to these students during the regular school day as well as after-school tutoring and are designed to scaffold support language acquisition. We anticipate the student's performance on CAASPP Math and ELA will show academic growth. This action is designed to meet the needs most associated with English learner students.	\$3,000.00	Yes
3.3	Professional Development for ELD	Upon reviewing our local and state assessment data broken down by subgroup data, WESD has identified several performance and outcome gaps and general programmatic/instructional needs for the English learner student population. Our English learner students show the most opportunity for continued academic improvement based on the most current state and local ELA and Math data as reflected in the metric tables. A local needs assessment indicates that our English Learners lack additional instructional support or resources, including English language acquisition, outside of the school setting, in addition to reduced learning opportunities due to the pandemic.. Westside will address this need by providing and/or purchasing professional development for all staff in the California ELA/ELD frameworks, as well as strategies for increasing achievement for English Learners. The	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>professional development will develop in teachers the specific language instruction skills using vocabulary and language development to support literacy skills and language acquisition. We anticipate the student performance on CAASPP Math and ELA, as well as on the English Learner annual growth assessment will reveal improved performance for these students. This action is designed to meet the needs most associated with English learner students.</p>		
3.4	Parent Engagement for parents of English Learners	<p>Upon reviewing our local and state assessment data broken down by subgroup data, WESD has identified several performance and outcome gaps and general programmatic/instructional needs for the English learner student population. Our English learner students show the most opportunity for continued academic improvement based on the most current state and local ELA and Math data as reflected in the metric tables. A local needs assessment indicated the district's English learner students and parents lacked comprehensive academic communication, planning, and coordination as well as coordinated social-emotional student support aimed toward meeting the individual needs of each English learner. Westside Elementary has made it a priority to address the needs of both English Learners and their families. The district will provide parents of English Learner students with parent meetings to promote a more jointly established learning plan. The teachers and parents will meet once or twice a semester to review the progress of the English Learners and establish new goals and benchmarks. Based on the results of the intervention and need, more engagement among the teachers and parents may need to take place. The district will also provide the parents with guest speakers throughout the year to promote English learning strategies and provide engagement opportunities for parents to assist in the development of their children in the learning of English. We will also support our students and families with social/emotional training throughout the year. We will contract with outside agencies to provide training on topics that need to be addressed or topics that need to be revisited throughout the year. The training and support for families will allow parents and guardians to reinforce literacy skills and language acquisition at home. We anticipate the student's performance on</p>	\$6,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		CAASPP Math and ELA will show growth. This action is designed to meet the needs most associated with English learner students.		
3.5	English Language Development Program	CAASPP data shows that our English Learners underperform the All-student group in ELA and Math. Westside Elementary provides ELD instruction to grades 4-8 as designated pull-out support to meet the needs of English Learners, including newcomers and long-term ELs. English Learners in grades K-3 receive designated ELD instruction within the general education classroom. All students, K-8 receive integrated ELD instruction on a daily basis in all subjects. This is served through both our ELD-specific curriculum as well as our core curricular programs aligned with the state content standards and curriculum framework based on sound instructional theory, use standards-aligned instructional materials, and assist students in accessing the full educational program. We anticipate that English Learner performance on CAASPP Math and ELA will reveal improved performance for these students. This action is designed to meet the needs most associated with English learner students.	\$53,590.00	Yes

## Goal Analysis [2022-23]

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

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

The LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal Three supported the progress toward meeting the goal, "All English Learners will increase their English Proficiency as measured by the ELPAC, as well as Redesignation Rate."

Action 3.1 Intervention Teacher for English Learners  
Implementation Status: 5 Full Implementation and Sustainability.

The LEA maintained the ELD instructor, who provided intervention support for the district's English Learners. The teacher provided pull-out services tailored to meet each student's unique needs using individual and small-group instruction. The LEA has no substantive difference in planned action compared to the actual implementation.

#### Action 3.2 Resources/Materials for English Learners

Implementation Status: 5 Full Implementation and Sustainability.

The LEA was able to provide the resources and materials necessary for optimal ELD instruction to EL students. The teacher used the state-adopted ELD curriculum along with supplemental ELD programs.

The LEA has no substantive difference in planned action compared to the actual implementation.

#### Action 3.3 Professional Development for ELD

Implementation Status: 5 Full Implementation and Sustainability.

The LEA provided professional development to the district's ELD instructor. The professional development was both onsite professional development with outside agencies, as well as online ELD professional development.

The LEA has no substantive difference in planned action compared to the actual implementation.

#### Action 3.4 Parent Engagement for Parents of English Learners

Implementation Status: 5 Full Implementation and Sustainability.

The LEA provided opportunities for parents to be part of the educational process of the EL learners through parental meetings, teacher/parent conferences, and guest speakers/other outside agencies.

The LEA has no substantive difference in planned action compared to the actual implementation.

Overall Successes: The LEA has been able to continue to provide a full-time ELD instructor for grades 3-8. The LEA has been able to provide ELD materials, supplies, and ELD technology programs like BrainPOP (Spanish) to English Learners.

Overall Challenges: A challenge the district is facing is declining enrollment. Another challenge for the district is sustaining parent engagement among EL parents.

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 Intervention Teacher for English Learners. This action's expenditures were below budget due to the action being funded through other sources during the 2022-23 school year.

Action 3.2 Resources/Materials for English Learners. This action's expenditures were below budget due to the action being funded through other sources during the 2022-23 school year.



Action 3.3 Professional Development for ELD. This action's expenditures were below budget due to the action being funded through other sources during the 2022-23 school year.

Action 3.4 Parent Engagement for Parents of English Learners. This action's expenditures were below budget due to the action being funded through other sources during the 2022-23 school year.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal Three supported the progress toward meeting the goal, "All English Learners will increase their English Proficiency as measured by the ELPAC, as well as Redesignation Rate."

Action 3.1 Intervention Teacher for English Learners; Action 3.2 Resources/Materials for English Learners; Action 3.3 Professional Development for ELD

Metrics: SBAC ELA EL: Met/Exceeded 9.80%, Nearly Met 35.29%, Not Met 54.90%, SBAC Math EL: Met/Exceeded 7.84%, Nearly Met 19.61%, Not Met 72.55% and ELPI EL: 43.4%

Effectiveness of Action: 3 –Effective.

Data Statement: The ELD instructor provided ELD instruction to all EL learners to contribute to the overall improvement of SBAC ELA/Math scores.

Analysis Statement: The ELD instructor provided specific language instruction through vocabulary and language development to support literacy skills and language acquisition. The resources and materials used during the school year provided learning support for the EL students in making progress with English Proficiency. The LEA provided the ELD instructor with professional development to strengthen the instructor's support of instruction to all the EL students K-8. Each piece of professional development provided for support of the language acquisition was intended to support the needs of the EL students and provided valuable support for the ELD instructor.

Action 3.4 Parent Engagement for Parents of English Learners

Metrics: SBAC ELA EL: Met/Exceeded 9.80%, Nearly Met 35.29%, Not Met 54.90%, SBAC Math EL: Met/Exceeded 7.84%, Nearly Met 19.61%, Not Met 72.55% and ELPI EL: 43.4%

Effectiveness of Action: 2 – Somewhat Effective.

Data Statement: The LEA provided the parents with opportunities for training and support to parents and guardians to promote improved SBAC ELA/Math and ELPI scores.

Analysis Statement: The various engagement opportunities provided for the parents of English Learners have contributed to the overall success of EL students in SBAC ELA/Math as well as ELPI.

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 EL students making progress toward English Proficiency metric's baseline and Year 1 Outcome data years were amended to correct the data years. The LEA corrected the years on the baseline year as well as Year 1-3 and Desired Outcome years on English Learner Reclassification Rate. The LEA corrected the data on baseline, Year 1, and Year 2 data on the English Learner Reclassification Rate. Action 3.1 was changed to non-contributing using federal funds to accurately describe the services being provided. The LEA included ELPI as new metric. Action 3.5 was added to describe our base ELD program including a designated ELD teacher.

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

# Goals and Actions

## Goal

Goal #	Description
4	Maintain a safe, positive school climate and pupil engagement. Provide a broad course of study, including music and athletics.

An explanation of why the LEA has developed this goal.

Westside Elementary School’s goal four is centered around a positive school climate and increased student engagement. Westside Elementary School is focused on meeting the Social-Emotional needs of all students, with an awareness of the specific needs of our unduplicated students. Westside Elementary School will maintain a suspension rate lower than the state average, and we will maintain an attendance rate higher than the state average. Westside Elementary School will maintain a chronic absenteeism rate lower than the state average. In regard to our Social-Emotional needs, Westside Elementary School will provide an extra day a week of school psychologist services for the purpose of counseling, and providing SEL lessons for our students. Westside Elementary will remain committed to providing ongoing professional development for staff and classified in Trauma-informed practices, Universal Design for Learning, Positive Discipline, and other related SEL professional development needs. Westside Elementary School will conduct and provide informational workshops and informational sessions for parents on the social-emotional needs and issues of their students. Westside Elementary will continue to provide awards and incentives for students as part of our Positive Behavior Intervention and Support Program. Westside Elementary is also committed to our students by providing extracurricular activities to enhance our student engagement. We will include a variety of activities such as extra-curricular sports, music, and other cultural awareness activities. We will continue to strengthen our community ties with field trips to community events, centers, museums, and businesses. Westside Elementary will include guest speakers and assemblies to enhance our student engagement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	6.3% Data Year: 2019-20 Data Source: CALPADS/DataQuest	All 6.0% LI	All 28.3% LI		All 4% LI

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	*Data Source was clarified to be DataQuest	6.0% EL 4.2% FY N/A Data Year: 2020-2021 Data Source: DataQuest  *Desired Outcomes Updated to include student groups	28.3% EL 35.4% FY N/A Data Year: 2021-2022 Data Source: DataQuest		4% EL 3.5% FY N/A Data Year: 2023-24 Data Source: DataQuest
Attendance Rate	96.8% Data Year: 2019-20 Data Source: DataQuest  *Data source amended to P-2	All 100% (Distant Learning) LI 100% (Distant Learning) EL 100% (Distant Learning) FY N/A Data Year: 2020-2021 Data Source: P-2	All 93.1% LI 93.1% EL FY N/A Data Year: 2021-2022 Data Source: P-2		All 97% LI 97% EL 97% FY N/A Data Year: 2023-24 Data Source: P-2

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		*Desired Outcomes Updated to include student groups			
Suspension Rate	1% Data Year: 2020-21 Data Source: CALPADS	All 0%  LI 0%  EL 0%  FY N/A  Data Year: 2020-2021 Data Source: CALPADS  *Desired Outcomes Updated to include student groups	All 7.7% LI 7.7% EL 5.8% FY N/A  Data Year: 2021-2022 Data Source: CALPADS		All 1%  LI 0%  EL 0%  FY N/A  Data Year: 2023-24 Data Source: CALPADS
Middle School Drop Out Rate	0% Data Year: 2020-21 Data Source:CALPADS	All 0%  LI 0%  EL 0%	All 0%  LI 0%  EL 0%		All 0%  LI 0%  EL 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		FY N/A  Data Year: 2020-2021 Data Source: CALPADS  *Desired Outcomes Updated to include student groups	FY N/A  Data Year: 2021-2022 Data Source: CALPADS		FY N/A  Data Year: 2023-24 Data Source: CALPADS
Expulsion Rate	0% Data Year: 2020-21 Data Source: CALPADS	All 0%  LI 0%  EL 0%  FY N/A  Data Year: 2020-2021 Data Source: CALPADS  *Desired Outcomes Updated to include student groups	All 0%  LI 0%  EL 0%  FY N/A  Data Year: 2021-2022 Data Source: CALPADS		All 0%  LI 0%  EL 0%  FY N/A  Data Year: 2023-24 Data Source: CALPADS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Sense of safety and school connectedness	<p>96% of students surveyed reported that school is safe and connectedness</p> <p>Data Year: 2020-21 Data Source: Westside Elementary School</p>	<p>All 90% of students surveyed reported that school is safe and connectedness</p> <p>LI 90% of students surveyed reported that school is safe and connectedness</p> <p>EL 90% of students surveyed reported that school is safe and connectedness</p> <p>FY N/A</p> <p>Data Year: 2020-2021 Data Source: Westside Elementary School</p> <p>*Desired Outcomes Updated to include student groups</p>	<p>All 67% of students surveyed reported that school is safe and connectedness</p> <p>LI 67% of students surveyed reported that school is safe and connectedness</p> <p>EL 67% of students surveyed reported that school is safe and connectedness</p> <p>FY N/A</p> <p>Data Year: 2021-2022 Data Source: Westside Elementary School</p>		<p>All Maintain 96% of students surveyed reporting that school is safe and connectedness.</p> <p>LI Maintain 96% of students surveyed reporting that school is safe and connectedness.</p> <p>EL Maintain 96% of students surveyed reporting that school is safe and connectedness.</p> <p>FY N/A</p> <p>Data Year: 2023-24 Data Source: Westside Elementary School</p>
Access to a broad course of study reflecting access to	<p>Data year: 2020-21 Data Source: lesson plans</p>	<p>All 100% of students have access to</p>	<p>All 100% of students have access to</p>		<p>All Continue to have 100% of students to</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
field trips and Arts Instruction as measured by a review of teacher lesson plans	<p>Data: 100% of students received access to field trips and Arts Instruction</p> <p>*Baseline amended to clarify data source</p>	<p>instruction in state standards, music instruction, and participation in sports and field trips.</p> <p>LI 100% of students have access to instruction in state standards, music instruction, and participation in sports and field trips.</p> <p>EL 100% of students have access to instruction in state standards, music instruction, and participation in sports and field trips.</p> <p>FY N/A</p> <p>Data Year: 2021-2022 Data Source: Lesson Plans</p> <p>*Desired Outcomes amended to include student groups and clarify data source</p>	<p>instruction in state standards, music instruction, and participation in sports and field trips.</p> <p>LI 100% of students have access to instruction in state standards, music instruction, and participation in sports and field trips.</p> <p>EL 100% of students have access to instruction in state standards, music instruction, and participation in sports and field trips.</p> <p>FY N/A</p> <p>Data Year: 2022-2023 Data Source: Lesson Plans</p>		<p>have access to instruction in state standards, music instruction, and participation in sports and field trips.</p> <p>LI Continue to have 100% of students to have access to instruction in state standards, music instruction, and participation in sports and field trips.</p> <p>EL Continue to have 100% of students to have access to instruction in state standards, music instruction, and participation in sports and field trips.</p> <p>FY N/A</p> <p>Data Year: 2023-24 Data Source: Lesson Plans</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Sense of safety and school connectedness	95% of families surveyed reported that school is safe and connectedness Data Year: 2020-2021 Data Source: Westside Elementary School	All 94.5% of families surveyed reported that school is safe and connectedness  LI 94.5% of families surveyed reported that school is safe and connectedness  EL 94.5% of families surveyed reported that school is safe and connectedness  FY N/A  Data Year: 2021-2022 Data Source: Westside Elementary School Parent Survey  *Desired Outcomes Updated to include student groups	All 88% of families surveyed reported that school is safe and connectedness  LI 88% of families surveyed reported that school is safe and connectedness  EL 88% of families surveyed reported that school is safe and connectedness FY N/A  Data Year: 2022-2023 Data Source: Westside Elementary School Parent Survey		All Maintain 95% of families surveyed reporting that school is safe and connectedness  LI Maintain 95% of families surveyed reporting that school is safe and connectedness  EL Maintain 95% of families surveyed reporting that school is safe and connectedness  FY N/A  Data Year: 2023-24 Data Source: Westside Elementary School  *Desired Outcomes Updated to include student groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Seek parent input &amp; promote parental participation in programs for unduplicated students and students with exceptional needs.</p> <p>*Added for the 2023-2024 LCAP</p>			<p>Full Implementation and Sustainability</p> <p>Data Year: 2021-2022 Data Source: Dashboard Fall 2022</p>		<p>Full Implementation and Sustainability</p> <p>Data Year: 2022-2023 Data Source: Dashboard Fall 2023</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Providing Visual and Performing Arts and Athletics	<p>Our English Learners are performing very low in mathematics and low in English Language Arts based on CAASSP data. Neither is an acceptable level of performance for these student groups. A local needs assessment indicated that English Learner students have the least access to Visual and Performing Arts (VAPA) related services, and engaging extracurricular activities such as sports and other activities, outside of the school environment. In the LEA’s experience, VAPA-related courses improve brain neuroplasticity and assist our English Learner students in supporting language acquisition and all learning in general. In addition, the LEA’s experience indicates that extracurricular activities have a positive impact on English Learners’ engagement in school and academic performance. To address these identified needs, WESD will implement the following services and programs: The district will continue to attempt to provide some form of a music program. The district will continue the process of bringing back a full sports program. The district will continue to provide uniforms and equipment to all students. The district will continue to provide stipends for teachers working after-hours coaching and taking students to off-campus tournaments. The district will also continue to</p>	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>provide transportation to and from the events. Music and sports services will be provided during and after the regular school day. A majority of students do not otherwise have access to music and sports activities outside of the school environment. These services and programs are designed to best meet the needs of English Learner students. However, we expect that all students will benefit from these services and programs as well, they will be provided on an LEA-wide basis. We expect that this will increase the CAASSP ELA and Math scores for our English Learner student population.</p>		
4.2	Programs and Incentives	<p>Westside Elementary's English Learner students were "very high" in chronic absenteeism. A local needs assessment found that English Learner students lacked access to additional social/emotional supports and scaffolds outside of the school environment. The lack of access was exacerbated by the pandemic. LEA experience indicates that behavior and attendance programs, including positive reinforcement and recognition, increase connection to the school, higher attendance, and subsequent increased levels of academic achievement. To address these identified needs, WESD will provide behavior and attendance awards programs, and Professional Development to staff on Positive Discipline, Restorative Practices, and Student Engagement Strategies. These include school rallies and school-wide assemblies associated with positive behavior motivational messages. The district will also continue to provide an additional full day of services/activities with the school psychologist contracted by Fresno County Superintendent of Schools to help engage students and promote positive mental health. The additional day of the school psychologist's time will not be used to perform any special education/IEP-related duties/assignments. The school psychologist services will also promote social-emotional support, and provide additional support through social skills in small groups, and on an individual basis as needed. These services and programs are designed to best meet the needs of our English Learner students, however, as a result of this action all student groups will benefit. The</p>	\$95,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		desired outcome of this action will be to decrease our "very high" chronic absenteeism mark to "low" on the next California Dashboard.		
4.3	Parent Support/Enrichment	A review of CAASSP data, as noted in the LCAP metrics sections, has shown that Westside Elementary's English Learner students performed below the All Student group in ELA and Math. A local needs assessment found that our English Learner students and their families lack the capacity to provide instructional support and access to additional academic and English language acquisition services and scaffolds outside of the school environment. This lack of access was exacerbated by the pandemic. To address these identified needs, WESD will provide support and enrichment to our English Learner families through various methods to help strengthen the overall relationship between the district and the families. We will provide parent training on various topics such as internet safety, bullying, and social/emotional needs. We will incorporate nightly meetings throughout the school year to address the needs of our students and families. We will provide childcare services to parents if the service is needed. Engaging English Learner families in their student's education and providing them with ways to support their students in their learning through strategies and skill development at home will better equip them to be successful at school. These services and programs are designed to best meet the needs of our English Learner students. However, we expect that all students will benefit from these services and programs as well, they will be provided on an LEA-wide basis. Our desired outcome will be growth in the CAASSP ELA and Math scores for our English Learner student population.	\$25,000.00	Yes

## Goal Analysis [2022-23]

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

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

The LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal Four supported the progress toward meeting the goal, "The LEA is centered on providing a positive school climate and increased student engagement. The LEA provided a broad course of study, including music and athletics."

#### Action 4.1 Visual and Performing Arts and Athletics

Implementation Status: 5 Full Implementation. The LEA provided funding for visual and performing arts and athletics. The LEA provided various team sports to the students. The LEA provided students with learning opportunities in the performing arts through teacher-directed lessons.

No substantive difference in planned action compared to actual implementation.

#### Action 4.2 Programs and Incentives

Implementation Status: 5 Full Implementation. The LEA provided funding programs and incentives for all students. The LEA provided motivational speakers, educational assemblies, and PBIS rewards to all students.

No substantive difference in planned action compared to actual implementation.

#### Action 4.3 Parent Support/Enrichment

Implementation Status: 5 Full Implementation. The LEA provided funding to support parents and provide enrichment opportunities. The LEA provided support for parents on internet usage, cyber-bullying, and parent night meetings to promote student learning.

No substantive difference in planned action compared to actual implementation.

Overall Successes: The LEA has been able to purchase new athletic uniforms for all sports. The LEA has been able to bring back all sports to all students. The LEA has been able to resume all educational excursions to bring about an additional optimal learning experience for all students. The LEA has been able to bring guest speakers to deliver powerful motivational messages and also provide life-learning experiences for all students.

Overall Challenges: A challenge the district has faced is the difficulty of finding a music/art teacher. The rural location of the district is one of the several defining factors for not acquiring a full-time or part-time instructor.

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 4.1 Visual and Performing Arts and Athletics. This action's expenditures were below budget due to the action being funded through other sources during the 2022-23 school year.

Action 4.2 Programs and Incentives. This action's expenditures were below budget due to the action being funded through other sources during the 2022-23 school year.

Action 4.3 Parent Support/Enrichment. This action's expenditures were below budget due to the action being funded through other sources during the 2022-23 school year.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal Four supported the progress toward meeting the goal, "The LEA is centered on providing a positive school climate and increased student engagement. The LEA provided a broad course of study, including music and athletics."

Action 4.1 Visual and Performing Arts and Athletics; Action 4.2 Programs and Incentives

Metrics: SBAC ELA scores LI: Met/Exceeded 30.69%, Nearly Met 31.68%, Not Met 37.62% EL: Met/Exceeded 9.80%, Nearly Met 35.29%, Not Met 54.90% and SBAC Math LI: Met/Exceeded 9.90%, Nearly Met 31.68%, Not Met 58.42% EL: Met/Exceeded 7.84%, Nearly Met 19.61%, Not Met 72.55%

Effectiveness of Action: 3 –Effective

Data Statement: The sports program was returned to full following a year in which a limited sports program was completed. The after-school program with teachers participating was in place for the majority of the school year. The district was able to provide guest speakers to give all students access to motivational speakers and life-learning experiences to all students.

Analysis Statement: The return of a full sports program has returned the extracurricular activities the students were missing. The LEA providing after-school multiple days a week with teachers staying to provide additional support and enrichment to students was extremely valuable for all students. The LEA providing guest speakers and other educational excursions both on campus and off campus has provided all students with engagement and enrichment opportunities to strengthen their academic success. All of the above mentioned effectiveness aspects of the action has led to positives on CAASPP outcomes for low-income and English Learners.

Action 4.3 Parent Support/Enrichment

Metrics: SBAC ELA scores LI: Met/Exceeded 30.69%, Nearly Met 31.68%, Not Met 37.62% EL: Met/Exceeded 9.80%, Nearly Met 35.29%, Not Met 54.90% and SBAC Math scores LI: Met/Exceeded 9.90%, Nearly Met 31.68%, Not Met 58.42% EL: Met/Exceeded 7.84%, Nearly Met 19.61%, Not Met 72.55%

Effectiveness of Action: 3 –Effective

Data Statement: The district was able to provide parent support in various engagement opportunities throughout the year with help from outside agencies on topics such as internet usage/bullying, drug awareness, and other student/parent-related topics. Effectiveness aspects of the action has led to positives on CAASPP outcomes for low-income and English Learners.

Analysis Statement: The district has been more effectiveness within Goal 4 action 3 with engagement opportunities such as student/parent conferences. The district continues to have a high percentage rate conference rates which target ELA and Math outcomes.

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 metric "Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs." was added for the 2023-2024 LCAP.

The metric titles "School Climate Local Indicator" and "Parent Involvement Local Indicator" have been renamed "Sense of safety and school connectedness" to align with the required metrics.

The LEA updated the actions in goal 4 by removing Low-Income as they no longer were the principally directed group and updating the language to reflect Chronic Absenteeism as the measure of effectiveness. The LEA will adjust in next year's LCAP data on safety and connectedness from teachers in the metrics. The LEA will in next year's LCAP separate safety and connectedness into two different data points in the metrics.

**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)
761,105	103,835

## 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
48.48%	7.58%	\$124,124.10	56.05%

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 “wide” basis to maximize their efficiency and effectiveness and streamline implementation so that targeted support can be provided to the identified unduplicated group(s) while allowing other students to benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learners, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes to meet each identified student group’s stated need(s).

The required justification for how the district is increasing services for the specified unduplicated student group(s) is contained in the actions described in this plan's Goals and Actions section. Each contributing action marked as “wide” contains a detailed explanation of how that action is principally directed toward the English learners, foster youth, and/or low-income student population and effectively closes equity and performance gaps.

Each “wide” action in this plan will meet this requirement by (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and/or low-income students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified



student group(s) needs. This approach was taken after consultation and input from our educational partners and other interested groups. Our intention in doing this is to increase transparency for our educational partners so they can more easily understand the rationale and design behind each “wide” action.

The contributing “wide” actions in this plan are:

2.1: Paraprofessionals in the classroom

2.2: Professional Development for Teachers

2.3: Provide Support and Enrichment for the unduplicated students in English Language Arts and Mathematics

2.4: Provide Engagement activities for unduplicated students

2.5: Improved/Continued Technology access for the unduplicated students

2.6: Provide extended learning opportunities

4.1: Providing Visual and Performing Arts and Athletics

4.2: Programs and Incentives

4.3: Parent Support/Enrichment

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

Our LEA has demonstrated it has met the identified required minimum proportionality percentage by providing increased services for our English learners, foster youth, and/or low-income students equivalent to or greater than the required proportionality percentage based on the contributing actions/services in this plan and as demonstrated in the action tables. We are meeting the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and justified in detail in each contributing action description, as applicable, within this plan. Our intent in using this approach is to justify how each contributing action is principally directed and effective within each of action description and meets or 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 which involves exactly how each action is principally directed and effective within the language and particular context of specific contributing action language. Building on the information provided in the prompt response above, if limited actions/services are included in this plan, they are identified below as contributing to increasing or improving services for English learners, foster youth, and/or

low-income students and contribute toward meeting the minimum proportionality percentage. We are using the increased funding to increase/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:

- 3.1: Intervention Teacher for English Learners
- 3.2: Resources/Materials for English Learners
- 3.3: Professional Development for ELD
- 3.4: Parent Engagement for parents of English Learners
- 3.5: English Language Development Program

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.

Westside Elementary School District has increased its support staff to support and increased services to the students. The district added additional hours to existing paraprofessionals. The district has also added additional hours to the janitorial staff to provide extra sanitary cleaning periods. The district deemed the safety and health of its students a very important service that needed to be addressed. The extra support the paraprofessional hours will provide to students is deemed valued by the district to improve services and provide that extra support in the classroom to help mitigate learning loss.

This is reflected in and Goal 2, Action 1.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	\$2,838,524.00	\$180,000.00		\$53,590.00	\$3,072,114.00	\$1,491,069.00	\$1,581,045.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Salaries and Benefits	All	\$964,104.00				\$964,104.00
1	1.2	Maintain transportation services and school facilities	All	\$406,531.00				\$406,531.00
1	1.3	Continue state adopted curriculum and materials for all students.	All	\$577,741.00				\$577,741.00
1	1.4	Staff stipends	All		\$180,000.00			\$180,000.00
1	1.5	SPED	Students with Disabilities	\$10,000.00				\$10,000.00
2	2.1	Paraprofessionals in the classroom	English Learners	\$190,785.00				\$190,785.00
2	2.2	Professional Development for Teachers	English Learners	\$7,000.00				\$7,000.00
2	2.3	Provide instructional materials, technology, and academic field trips for the unduplicated students in English Language Arts and Mathematics	English Learners	\$76,925.50				\$76,925.50
2	2.4	Provide Engagement activities for unduplicated students	English Learners	\$60,000.00				\$60,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Improved/Continued Technology access for the unduplicated students	English Learners	\$297,847.50				\$297,847.50
2	2.6	Provide extended learning opportunities	English Learners	\$30,000.00				\$30,000.00
3	3.1	Intervention Teacher for English Learners	English Learners				\$53,590.00	\$53,590.00
3	3.2	Resources/Materials for English Learners	English Learners	\$3,000.00				\$3,000.00
3	3.3	Professional Development for ELD	English Learners	\$10,000.00				\$10,000.00
3	3.4	Parent Engagement for parents of English Learners	English Learners	\$6,000.00				\$6,000.00
3	3.5	English Language Development Program	English Learners	\$53,590.00				\$53,590.00
4	4.1	Providing Visual and Performing Arts and Athletics	English Learners	\$25,000.00				\$25,000.00
4	4.2	Programs and Incentives	English Learners	\$95,000.00				\$95,000.00
4	4.3	Parent Support/Enrichment	English Learners	\$25,000.00				\$25,000.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,570,050	761,105	48.48%	7.58%	56.05%	\$880,148.00	0.00%	56.06 %	<b>Total:</b>	\$880,148.00
								<b>LEA-wide Total:</b>	\$741,148.00
								<b>Limited Total:</b>	\$19,000.00
								<b>Schoolwide Total:</b>	\$775,558.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Paraprofessionals in the classroom	Yes	LEA-wide Schoolwide	English Learners	All Schools	\$190,785.00	0
2	2.2	Professional Development for Teachers	Yes	LEA-wide	English Learners	All Schools	\$7,000.00	0
2	2.3	Provide instructional materials, technology, and academic field trips for the unduplicated students in English Language Arts and Mathematics	Yes	LEA-wide Schoolwide	English Learners	All Schools	\$76,925.50	0
2	2.4	Provide Engagement activities for unduplicated students	Yes	LEA-wide Schoolwide	English Learners	All Schools	\$60,000.00	0
2	2.5	Improved/Continued Technology access for the unduplicated students	Yes	LEA-wide Schoolwide	English Learners	All Schools	\$297,847.50	00
2	2.6	Provide extended learning opportunities	Yes	LEA-wide Schoolwide	English Learners	All Schools	\$30,000.00	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 (%)
3	3.2	Resources/Materials for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$3,000.00	0
3	3.3	Professional Development for ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,000.00	0
3	3.4	Parent Engagement for parents of English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$6,000.00	0
3	3.5	English Language Development Program	Yes	LEA-wide	English Learners	All Schools	\$53,590.00	
4	4.1	Providing Visual and Performing Arts and Athletics	Yes	Schoolwide	English Learners	All Schools	\$25,000.00	0
4	4.2	Programs and Incentives	Yes	Schoolwide	English Learners	All Schools	\$95,000.00	0
4	4.3	Parent Support/Enrichment	Yes	LEA-wide	English Learners	All Schools	\$25,000.00	0

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$2,605,791.00	\$3,085,500.68

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	Salaries and Benefits	No	\$774,369.00	1,078,639.81
1	1.2	Maintain transportation services and school facilities	No	\$406,531.00	866,569.16
1	1.3	Continue state adopted curriculum and materials for all students.	No	\$577,741.00	289,341.42
1	1.4	Staff stipends	Yes	\$168,000.00	353,290.04
2	2.1	Paraprofessionals in the classroom	Yes	\$363,252.00	\$109,385.58
2	2.2	Professional Development for Teachers	Yes	\$7,000.00	\$7,317.89
2	2.3	Provide Support and Enrichment for the unduplicated students in English Language Arts and Mathematics	Yes	\$15,000.00	43,051.11
2	2.4	Provide Engagement activities for unduplicated students	Yes	\$10,000.00	49,740.77
2	2.5	Improved/Continued Technology access for the unduplicated students	Yes	\$100,000.00	192,990.08
2	2.6	Provide extended learning opportunities	Yes	\$22,000.00	6,777.39

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)
3	3.1	Intervention Teacher for English Learners	Yes	\$60,419.00	53,774.51
3	3.2	Resources/Materials for English Learners	Yes	\$5,000.00	0
3	3.3	Professional Development for ELD	Yes	\$14,419.00	0
3	3.4	Parent Engagement for parents of English Learners	Yes	\$4,500.00	0
4	4.1	Providing Visual and Performing Arts and Athletics	Yes	\$20,000.00	8,325
4	4.2	Programs and Incentives	Yes	\$42,060.00	26,297.92
4	4.3	Parent Support/Enrichment	Yes	\$15,500.00	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)
697,577	\$847,150.00	\$850,992.95	(\$3,842.95)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Staff stipends	Yes	\$168,000.00	353,290.04	0	0
2	2.1	Paraprofessionals in the classroom	Yes	\$363,252.00	109,385.58	0	0
2	2.2	Professional Development for Teachers	Yes	\$7,000.00	7,317.89	0	0
2	2.3	Provide Support and Enrichment for the unduplicated students in English Language Arts and Mathematics	Yes	\$15,000.00	43,051.11	0	0
2	2.4	Provide Engagement activities for unduplicated students	Yes	\$10,000.00	49,740.77	0	0
2	2.5	Improved/Continued Technology access for the unduplicated students	Yes	\$100,000.00	192,990.08	00	0
2	2.6	Provide extended learning opportunities	Yes	\$22,000.00	6,777.39	0	0
3	3.1	Intervention Teacher for English Learners	Yes	\$60,419.00	53,817.17	0	0
3	3.2	Resources/Materials for English Learners	Yes	\$5,000.00	0	0	0
3	3.3	Professional Development for ELD	Yes	\$14,419.00	0	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)
3	3.4	Parent Engagement for parents of English Learners	Yes	\$4,500.00	0	0	0
4	4.1	Providing Visual and Performing Arts and Athletics	Yes	\$20,000.00	8,325.00	0	0
4	4.2	Programs and Incentives	Yes	\$42,060.00	26,297.92	0	0
4	4.3	Parent Support/Enrichment	Yes	\$15,500.00	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)
1,638,371	697,577	16.94	59.52%	\$850,992.95	0.00%	51.94%	\$124,124.10	7.58%

# 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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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



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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**



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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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



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

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