

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Winship-Robbins Elementary School District

CDS Code: 51714566053433

School Year: 2022-23

LEA contact information:

Dawn Carl

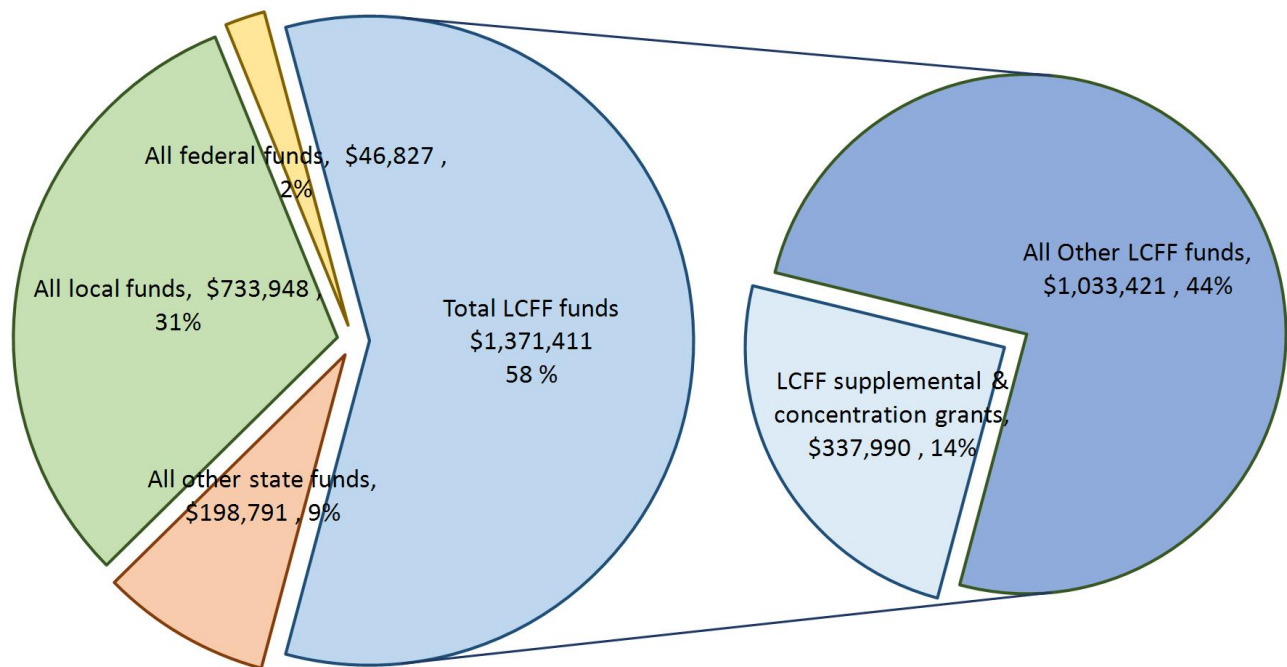
Superintendent

530-738-4386

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



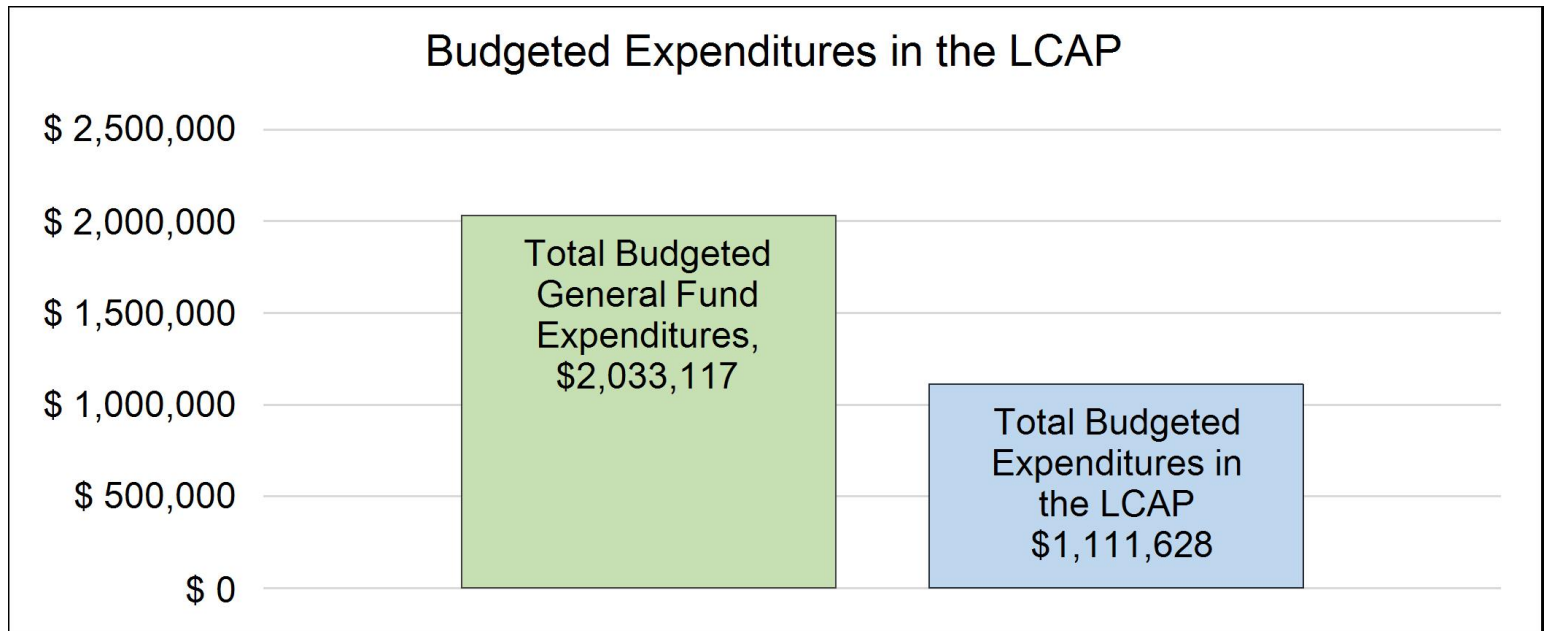
This chart shows the total general purpose revenue Winship-Robbins Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Winship-Robbins Elementary School District is \$2,350,977, of which \$1,371,411 is Local Control Funding Formula (LCFF),

\$198,791 is other state funds, \$733,948 is local funds, and \$46,827 is federal funds. Of the \$1,371,411 in LCFF Funds, \$337,990 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 Winship-Robbins Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Winship-Robbins Elementary School District plans to spend \$2,033,117 for the 2022-23 school year. Of that amount, \$1,111,628 is tied to actions/services in the LCAP and \$921,489 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Special Education, Administration, Maintenance and Operation, After-school Program, Cafeteria, and Other Outgo.

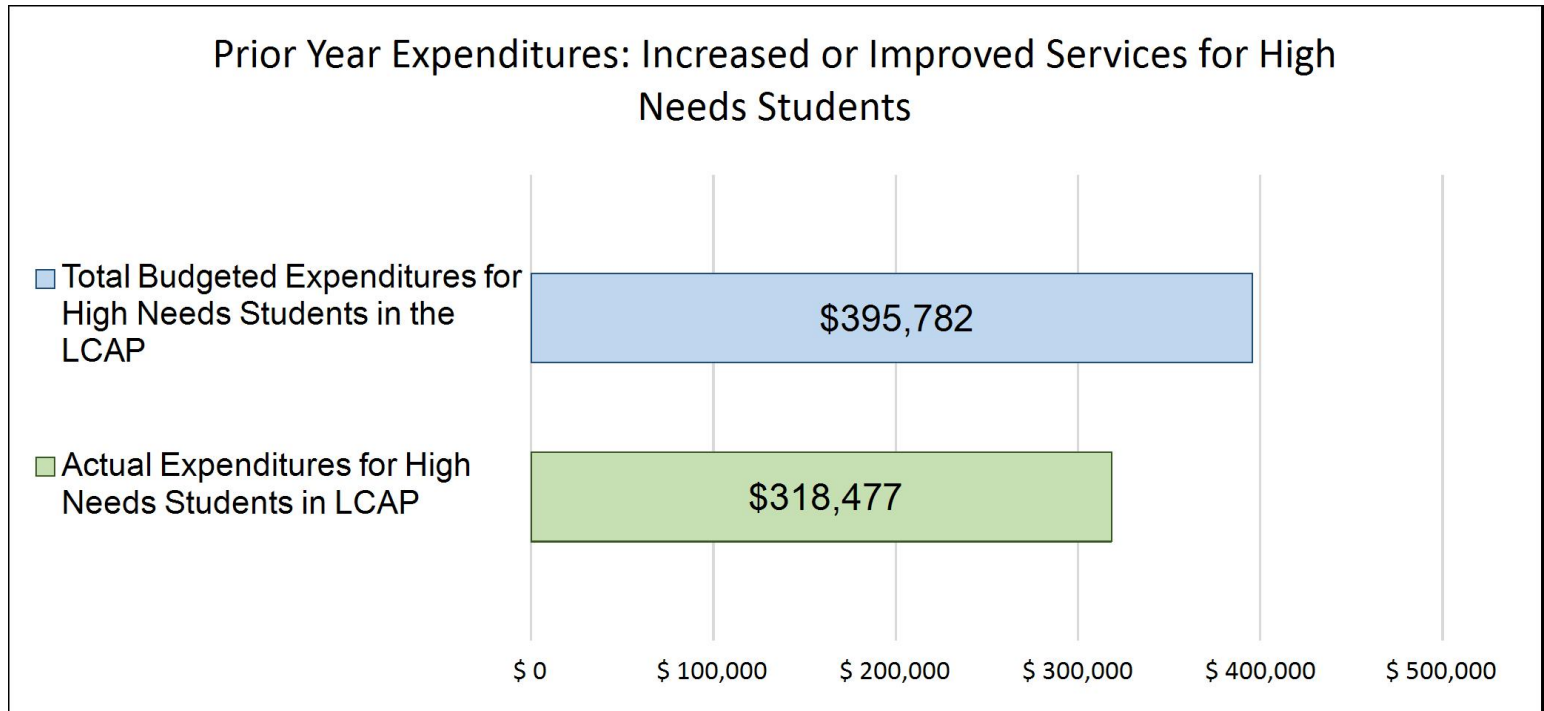
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Winship-Robbins Elementary School District is projecting it will receive \$337,990 based on the enrollment of foster youth, English learner, and low-income students. Winship-Robbins Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Winship-Robbins Elementary School District plans to spend \$375,084 towards meeting this requirement, as described in the LCAP.

W-RESA intends to provide additional professional development and resources to instructional staff and support staff in the area of the common core standards to improve content knowledge, interventions and tutoring services, social-emotional support services and mental health services that will directly impact student learning and achievement especially for our high needs students. We plan to maintain small class sizes, increase classrooms to provide interventions and maintain additional staff that directly support our high needs students.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Winship-Robbins Elementary School District's LCAP budgeted \$395,782 for planned actions to increase or improve services for high needs students. Winship-Robbins Elementary School District actually spent \$318,477 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$77,305 had the following impact on Winship-Robbins Elementary School District's ability to increase or improve services for high needs students:

The difference between the budgeted and actual expenditures for actions and services to increase or improve services for high needs students occurred because of a decline in enrollment and a decrease in salaries and benefits because the personnel providing those services are new to the district and on a lower pay scale.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Winship-Robbins Elementary School District	Dawn Carl Superintendent	dawnc@sutter.k12.ca.us 1-530-738-4386

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

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

When the 2021 LCAP was approved all funds included in through the budget act of 2021 were included with the exception of concentration funds. Educational Partner engagement can be found in the Stakeholder Engagement section in the 2021 LCAP, which is linked here. <http://winship-robbins.sutter.k12.ca.us/Forms--Documents/Accountability-and-Plans/index.html>

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

The district used and plans to use, the additional concentration grant add-on funding to maintain staff who provide direct services to students on campus. Our enrollment indicates that we will lose a teacher dictates that in order to maintain small class sizes, we must maintain or increase staff.

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

The district makes every effort to ensure all educational partners have the opportunity to provide input into all district plans. This occurs through Zoom meetings, Zoom conferences, written communication, posting plans on the website, phone calls and emails throughout the year.

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

W-RESA purchased and is in the process of installing, three additional multi-use portable classrooms to maintain small class sizes, provide interventions and additional academic supports, SEL and mental health services. Interventions and supports are being provided using the MTSS to address the academic needs of our Socioeconomically Disadvantaged, English Learners, Foster Youth, Homeless Youth, students with disabilities including unduplicated pupils and individuals with exceptional needs. Para educators and the Director of Curriculum and Instruction provide academic interventions and additional support.

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

Through collaboration with the Sutter County Superintendent of Schools, the district Superintendent and the district Confidential Office Manager, all funds and plans will be regularly monitored to ensure that funds are spent in accordance to each plan's designated purpose and aligned with the 2021-22 LCAP and Annual Update to ensure compliance and to maximize support for students and staff.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Winship-Robbins Elementary School District	Dawn Carl Superintendent	dawnc@sutter.k12.ca.us 530-738-4386

Plan Summary [2022-23]

General Information

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

The Winship-Robbins Elementary School District serves students TK through 8th grade as well as 3 and 4 year olds in our all day preschool. Robbins is a small, rural school in the center of the Sutter Basin, in southern Sutter County. Known for its community involvement and warm, neighborly atmosphere, Robbins School strives for academic excellence through high expectations and strict compliance to the California Standards. With being a rural community, most of the families of our students are migrant farm workers and the effects of COVID-19 have affected our families in some manner but all effects are undetermined. Our parents that work in the agriculture industry have been able to keep their jobs although some have been required to quarantine due to possible COVID-19 exposure and this has affected the families financially and socio emotionally.

At Winship-Robbins, our goal continues to be to provide educational experience that will:

Promote and encourage literacy for all students.

Promote a responsible, confident attitude in our students. Establish an intrinsic need for lifelong learning.

Develop a strong sense of right and wrong.

Encourage students to accept new challenges and risk failure.

Encourage students to pursue academic excellence.

Teach students to value individual differences.

Our staff is even more dedicated to providing students with a positive, safe educational experience that enables our students to attain his or her potential. As we do not know the effects of the pandemic, it is time to re-evaluate our District Strategic Plan, to ensure that learning loss and accelerated learning occur for students, staff fatigue and learning is addressed in the new strategic plan.

Our population of 125 students is 40% English Language Learners, 82% of our students are socio-economically disadvantaged, and 38% of our students are inter-district transfers. Our staff members who directly affect student achievement include a superintendent/principal, six

teachers, one long term substitute teacher, two preschool teachers, five para professionals, one technology expert. There is a dedicated team of classified staff members who support all functions of the school district. The district authorizes one charter school that are required to create their own LCAP.

Reflections: Successes

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

The data on the California Schools Dashboard is from before the pandemic and we know much has changed since then therefore, we are reporting on local data as that is the most up to date information we have. Based on local data collected through our educational partners engagement, surveys, ongoing academic and social emotional learning assessments W-RESD has continued to have many successes. Our ability and manner in which we have communicated with our educational partners throughout the pandemic has ensured student safety and success. Most of our students came back to the campus as soon as we were able to provide in person instruction. Students feel safe and continue to strive for academic success. We have increased our counseling services to include weekly social emotional learning opportunities with a counselor. Daily mindfulness activities enable the teachers to monitor students' health and well being. W-RESD will maintain and if possible build upon our ability to provide counseling services and monitor students' social emotional learning opportunities. (Local Indicator- Priority 2 & 3)

Local Indicator Data (Dashboard)

Based on the student survey results W-RESD's strengths are providing books and supplies, giving regular encouragement to students, students believe the school is clean and safe, providing students with homework that they can finish in a timely manner and without assistance and they have never felt pressure to use illegal drugs or alcohol at school. (Student Survey- Local Indicator Priority 6)

We will continue to build on our success by providing counseling services, mindfulness activities, books and supplies, providing a clean and safe environment for our students.

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.

Based on local data collected through our educational partners engagement, surveys, ongoing academic and social emotional learning assessments W-RESD recognizes that learning loss has occurred as students' performance on the NWEA MAPs testing is lower than we projected based on their previous assessments.

Spring 2022 MAPs ELA data
2nd- 72% at or above
3rd- 20% at or above
4th- 53% at or above
5th- 67% at or above
6th- 49% at or above
7th- 50% at or above
8th- 73% at or above
District Grade Level Mean RIT Score

Spring 2022 MAPs Math data
2nd- 64% at or above
3rd- 30% at or above
4th- 42% at or above
5th- 55% at or above
6th- 28% at or above
7th- 50% at or above
8th- 59% at or above

Local Indicator Data- Staff Survey for Priority 2 & 3 indicates a need to provide Science curriculum professional development and support and interventions in ELA, ELD and Math.

We have implemented an intensive intervention program with ongoing monitoring. Students will have an opportunity to participate in a summer program structured to address learning loss and accelerate learning in ELA and Math. We plan to increase our Tier III intervention services delivered by a Lead Para trained in Tier III interventions. Students will receive push in and pull out supports as well as after school tutoring.

LCAP Highlights

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

W-RESD believes that the pandemic has impacted students both academically and social emotionally. Through the goals, actions and services in our 2022-23 LCAP we are focused on developing and implementing programs and services for all our students especially our unduplicated students to repair any learning loss that has occurred due to the pandemic. We have hired additional staff to provide interventions and good first instruction to students while maintaining small class sizes. The addition of the Director of Curriculum & Instruction will ensure that instructional staff receive ongoing professional development that focuses on learning loss and accelerate learning. The Director of Curriculum & Instruction will work with English Learners and instructional staff on English Language Development skills through push in, pull out services and professional development. Progress monitoring will allow instructional staff to monitor student academic success and determine the appropriate interventions students need. The purchase of a science curriculum for all grades will ensure that our students are provided a standards aligned curriculum. The addition of an art curriculum gives students an opportunity to learn about art and the great masters throughout history.

Additional counseling services will help monitor the social emotional needs of our students and provide weekly lessons on social emotional learning. Continuing to provide and expand transportation to students ensures that they are attending school on a regular basis and hopefully will reduce the chronic absence rate that plagues many rural schools. We continue to maintain school facilities and provide a safe and welcoming environment for our students and families. We will continue to work on community outreach through events such as Math Night, Science Night, Read Across America, Back to School Night, Open House and assemblies.

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.

No schools are 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.

No schools are identified for CSI.

Monitoring and Evaluating Effectiveness

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

No schools are identified for CSI.

Engaging Educational Partners

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

W-RESA believes strongly that the input of all educational partners is essential to developing goals, actions and services that are implemented districtwide. Because of the pandemic this has been a two-year process to develop the LCAP. Throughout these meetings the needs of our students were discussed and identified using local data in the form of surveys, assessments and observations to determine the most appropriate goals, actions and services to address learning loss and accelerate learning.

Board Meetings

August 11, 2021

November 9, 2021

December 8, 2021

March 9, 2022

April 6, 2022

May 11, 2022

June 8, 2022 - Public Hearing

June 15, 2022 - Board Approval

No Bargaining Unit

Certificated & Classified Staff

August 16, 17 & 18, 2021

December 15, 2021

March 3, 2022

March 16, 2022

May 10, 2022

May 25, 2022

Certificated and Classified Staff Surveys- April 2022

SELPA

May 11, 2022

Site Council/ELAC/DELAC

September 1, 2021

May 11, 2022

Parents & Community
Parent Surveys- February 2022

Students

Student surveys were conducted in March, 2022 through a school created survey.

A summary of the feedback provided by specific educational partners.

Parent Survey Results

Summary: Parents believe that the strategic and safety COVID plan keeps their students safe and healthy. An overwhelming amount of parents stated that they like the small class sizes and keeping students in small cohorts. This made them feel comfortable bringing their students back to campus. Parents appreciate that the staff has gone to such lengths to ensure that students receive a full day of instruction including opportunities for intervention and ELD classes.

Student Survey Results

Summary: Students are feeling safe at school both physically and emotionally. Results indicate that the students do feel pressured to make bad decisions, this is a change from the previous year. They do not feel pressure to engage in drugs or alcohol through peer pressure. Students care for the safety of one another and share their concerns about other students with their teachers. The survey results indicate a continued need to have goals and action in the LCAP to support students physical and emotional growth, counseling services, transportation and academic supports.

Staff Survey Results

Summary: Staff results indicate that there is more work to be done in the area of NGSS. We purchased a science curriculum for grades k-8th and plan to provide professional development support for teachers in the implementation of the new curriculum. Overall staff feel that we are doing a good job implementing and aligning our ELA and math curriculum with the California Common Core Standards and adopted frameworks. The staff recognizes that we can always improve and will continue to develop programs and services that meet the needs of all our students especially our English learners, low socio economically disadvantaged and our students with exceptional needs.

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

The goals, actions and services in the 2022-23 LCAP were a direct result of consultation with our educational partners, data analysis of student academic and social emotional performance as measured by formal and informal assessments, survey data, teacher observations. We listened to educational partners concerns and developed a plan that includes specific actions and services with continual monitoring of those actions and services. The feedback we received directly impacted the 2022-23 LCAP in we specifically added extra instructional support through para educators and new teachers to ensure students receive interventions and keep class sizes small. We also will purchase

more curriculum for science to ensure teachers are providing instruction with updated NGSS standards aligned curriculum. The art curriculum will continue to be purchased to ensure that students receive art that is appropriate and rigorous for each grade level.

Goals and Actions

Goal

Goal #	Description
1	Ensure that all students are college and career ready by providing rigorous, relevant, and high quality instruction. (State Priorities: 1, 2, 4, 6, 8

An explanation of why the LEA has developed this goal.

As our mission states, “As the keystone of rural education, rich in natural resources and deeply connected to one another, the land and our global community. W-RESD will inspire and challenge students to achieve academic excellence and personal goals, develop character and confidence, and instill habits of learning that will sustain them throughout life,” this has become more important than ever. The pandemic has changed people’s lives forever. During the 2019-20 school year, students missed out on crucial academic instruction and social emotional support as the school was forced to close due to the statewide order. Although we tried to continue to ensure students received high quality instruction, this was conducted via paper-pencil packets. Students were learning without the immediate supervision and instruction by highly qualified teachers. Additionally, the social emotional needs of students were a constant concern for staff. Based on educational partner feedback, academic and social emotional assessment data W-RESD has determined that a deeper focus on this goal and the actions and services are to continue.

The ability to hire a part time Director of Curriculum and Instruction who will provide English learner support and instruction, professional development to all teachers in all content areas, will collect and monitor assessment data to determine interventions using our MTSS will enable the district to determine instructional supports needed to accelerate learning and address learning loss. Ensuring that our teachers are highly qualified and hiring two additional teachers with professional development and coaching support allows us to keep class sizes small to ensure a more individualized learning experience for students. The purchase of the NGSS curriculum will ensure that teachers are teaching current NGSS standards that adhere to the approved science framework and aid teachers in providing a broad course of study for all grades.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCFF Priority 1a- Properly credentialed	100% 2020-21	75% 2021-22			Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and Appropriately Assigned Teachers Source: SARC					
LCFF Priority 1b - Access to Curriculum-Aligned Instructional Materials Source: SARC	100% 2020-21	100% 2021-22			Maintain 100%
Priority 2a - Implementation of State Academic Standards Source: Local Indicator Tool for Priority 2	Beginning development (2) in the implementation of Next Generation Science Standards 2020-2021	Beginning development (2) in the implementation of Next Generation Science Standards 2021-22			Full Implementation and Sustainability (5)
Priority 2b- EL access to CA Standards including ELD standards Source: CA Schools Dashboard Academic Indicator for ELA	Fall 2019 Dashboard English Learners ELA results: 12.5 points below standard Increased 21.8 points English Learners Math results: 24.6 points below standard Increased 28.9 points	Fall 2021 Dashboard did not collect this data.			Fall 2019 Dashboard English Learners ELA results: 6.5 points below standard English Learners Math results: 18.6 points below standard
LCFF Priority 3a- Parent Input in Decision Making Source: Local Indicator Tool for Priority 3 (Seeking	Initial Implementation (3) Parents: 73% 2020-21	Initial Implementation (3) Parents: 73% 2021-22			Full Implementation and Sustainability (5)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Input for Decision Making #10) and local survey					
LCFF Priority 3b and 3c- Parent Input in Decision Making Source: Local Indicator Tool for Priority 3 (Seeking Input for Decision Making #11) and local survey	Initial Implementation (3) Parents: 73% 2020-21 Local Indicator Tool for Priority 3 (Seeking Input for Decision Making #11) and local survey	Initial Implementation (3) Parents: 73% 2021-22 Local Indicator Tool for Priority 3 (Seeking Input for Decision Making #11) and local survey			Initial Implementation (3) Parents: 80% Local Indicator Tool for Priority 3 (Seeking Input for Decision Making #11) and local survey
LCFF Priority 8 - Local Outcomes Source: NWEA Maps ELA 2nd-8th grades	Winter 2019-20 2nd – 67% at or above 3rd- 63% at or above 4th- 38% at or above 5th- 57% at or above 6th- 47% at or above 7th – 50% at or above 8th- 57% at or above District Grade Level Mean RIT Score	Spring 2022 2nd – 72% at or above 3rd- 20% at or above 4th- 53% at or above 5th- 67% at or above 6th- 49% at or above 7th – 50% at or above 8th- 73% at or above District Grade Level Mean RIT Score			Winter 2023-2024 2nd – 70% at or above 3rd- 70% at or above 4th- 50% at or above 5th- 60% at or above 6th- 50% at or above 7th – 60% at or above 8th- 65% at or above District Grade Level Mean RIT Score
LCFF Priority 8 Source: LCFF Priority 8 - Local Outcomes NWEA Maps Math 2nd-8th grades	Winter 2019-20 2nd –47% at or above 3rd- 63% at or above 4th- 57% at or above 5th- 86% at or above 6th- 59% at or above 7th – 30% at or above 8th- 57% at or above	Spring 2022 2nd –64% at or above 3rd- 30% at or above 4th- 42% at or above 5th- 55% at or above 6th- 28% at or above 7th – 50% at or above 8th- 59% at or above			Winter 2023-2024 2nd –50% at or above 3rd- 70% at or above 4th- 65% at or above 5th- 86% at or above 6th- 66% at or above 7th – 35% at or above 8th- 60% at or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	District Grade Level Mean RIT Score	District Grade Level Mean RIT Score			District Grade Level Mean RIT Score
LCFF Priority 4a - Statewide Assessments Source: CA Schools Dashboard Academic Indicator for ELA	Fall 2019 Dashboard All: 16.2 points above standard Increased 6.7 points Socioeconomically Disadvantaged: 1.6 points above standard Declined 3.8 points SPED: No data reported	Fall 2021 Dashboard did not collect this data.			Fall 2021 Dashboard All: 16.2 points above standard Maintained Socioeconomically Disadvantaged: 1.6 points above standard Maintained SPED: No data reported
LCFF Priority 4a - Statewide Assessments Source: CA Schools Dashboard Academic Indicator for Math	Fall 2019 Dashboard All: 4.2 points above standard Increased 16.2 points Socioeconomically Disadvantaged: 4.2 points below standards Increased 10 points SPED: No data reported	Fall 2021 Dashboard did not collect this data.			Fall 2021 Dashboard All: 4.2 points above standard Maintained Socioeconomically Disadvantaged: 4.2 points below standards Maintained SPED: No data reported
Priority 4F - EL Reclassification Rate Source: Reclassification Policy	2020-2021 12 English Learners reclassified in the Spring of 2020	2021-2022 8 English Learners reclassified			2023-2024 12 English Learners reclassified in the Spring of 2024
LCFF Priority 4e- progress towards EL Proficiency	Fall 2019 Dashboard 66.7% making progress towards	Fall 2021 Dashboard did not collect this data.			Fall 2024 Dashboard 66.7% making progress towards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: CA School Dashboard English Learner Progress Indicator	English language proficiency				English language proficiency
LCFF Priority 7a - Students enrolled and have access to a broad course of tool Source: Local Indicator Tool Priority 7	0% access to a comprehensive Health Education Program 2020-21	0% of 6-8th graders have access to a comprehensive Health Education Program 2021-22			100% of 6-8th grades have access to a comprehensive Health Education Program Local Indicator Data 2024
LCFF Priority 7b and 7c - Programs and Services developed specifically for unduplicated students and students with exceptional needs Source: MTSS Data tracking system	28% of unduplicated students identified to participate in summer school or afterschool tutoring attend regularly 2% of students with exceptional needs participate in summer school or after school tutoring 2020 Local Data Collected	28% of unduplicated students identified to participate in summer school or afterschool tutoring attended regularly. 2% of students with exceptional needs participated in summer school or after school tutoring. 2021 Local Data Collected			35% of unduplicated students identified to participate in summer school or afterschool tutoring attend regularly 5% of students with exceptional needs participate in summer school or after school tutoring

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Part Time Director of Curriculum and Instruction	Director of Curriculum & Instruction provides on-going professional development including coaching to support the implementation of the CA standards, frameworks, and materials in ELA/ELD, Mathematics, History/Social Science and NGSS to all students, including unduplicated pupils and individuals with exceptional needs.	\$37,276.00	Yes
1.2	High Quality Instruction	Provide high quality instruction to all students including unduplicated pupils and individuals with exceptional needs with appropriately assigned and fully credentialed teachers, using standards-aligned curriculum, which will be measured with standards aligned assessments and reporting processes to inform teaching and learning.	\$532,790.00	No
1.3	Instructional Materials	Purchase new Science Curriculum for 1st-2nd grade. Consumables to support continued implementation of ELA, Math and Science.	\$26,047.00	No
1.4		Removed		
1.5	Progress Monitoring	Data & Technology Coordinator will monitor and maintain data through Illuminate and local spreadsheets. Data from MAPs and Accelerated Reader will be used to monitor and maintain an infrastructure of ongoing analysis student progress and identify students in need of intervention to close the achievement gap.	\$60,944.00	Yes
1.6	Interventions and Supports	5 Para educators will provide during the school day and after school interventions and support based on academic data to address the academic needs of our Socioeconomically Disadvantaged, English Learners, Foster Youth, Homeless Youth, students with disabilities including unduplicated pupils and individuals with exceptional needs.	\$188,594.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Core Instruction for English Learners	Director of Curriculum & Instruction to attend "High 5 For All" sessions offered by SCSOS intended to provide resources and training for staff on integrated and designated ELD. Provide effective core instruction, additional learning time as well as resources including interventions, to ensure that English Learners make expected progress in attaining English and in academic achievement in all subjects. Instruction using Kate Kinsella's Academic Vocabulary Toolkit will occur daily. (No additional costs as this is part of Goal 1.2 & 1.3)		Yes
1.8	Professional Development Services	Contract with Solution tree to provide Professional Development Services and support for Professional Learning Communities.	\$15,000.00	No

Goal Analysis [2021-22]

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

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

We were successful in implementing the actions and services in Goal 1.

Successes

- We were able to continue to provide professional development for staff, high quality instruction with standards based curriculum, interventions for all students including our English Learners, low socio economic and students with special needs, maintain a progress monitoring system that allowed us to analyze data to best inform teaching and student learning. W-RES'D's part-time Director of Curriculum & Instruction, the Superintendent and SCSOS provided on-going professional development including blended coaching, county support and on-site collaboration to support the implementation of the CA standards, frameworks, and materials in ELA/ELD, Mathematics, History/Social Science and NGSS to all students, including unduplicated pupils and individuals with exceptional needs. (Actions 1.1, 1.4)
- We provided high quality instruction to all students including unduplicated pupils and individuals with exceptional needs with appropriately assigned and fully credentialed teachers and intern teachers, using standards-aligned curriculum, which are measured with standards aligned assessments and reporting processes to inform teaching and learning. We purchased and have implemented Science Curriculum school wide. We hired an additional teacher and intern teacher to maintain small class sizes due to social distancing requirements and data collected through our parent surveys. We continue to monitor progress using a data management system which allows us to monitor student progress and identify students who need interventions to close the achievement gap. Interventions and support through MTSS is used to address the needs of our socioeconomically disadvantaged,

English learners, Foster Youth, Homeless Youth, students with disabilities including unduplicated pupils and individuals with exceptional needs. (Action 1.2, 1.5, 1.6)

- We purchased Science curriculum for grades 3rd-8th grade. (Action 1.3) For 2022-23, we will purchase the TCI curriculum for 1st & 2nd grades. This is a change as we did use Scholastic Science and will be changing to TCI for grades 1st & 2nd.
- We provided effective core instruction, additional learning time as well as resources including interventions, to ensure that English learners make expected progress in attaining English and in academic achievement in all subjects. Instruction using Kate Kinsella's Academic Vocabulary Toolkit occurred daily. (Action 1.7)

Challenges

The challenge to implementing all the actions and services in Goal 1 were due to the difficulty of hiring additional fully credentialed teachers. Although we worked with our community and educational partners we were unable to increase our fully credentialed teaching staff. Therefore, we had to get creative and utilize our para educators to provide additional support services to teachers with combination classes. This allowed teachers to continue to provide high quality instruction and provide as many interventions as possible for all our students.

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 was originally funded with LCFF, but then one-time monies were used resulting in the \$746 estimated actual. Action 1.4 was less than expected because we were unable to hire the planned additional teachers. Action 1.6 funding was increased due to increases in support staff to provide interventions and supports for students. We increased staff hours to enable more intervention services for all students including students of poverty, students with special needs, English learners, foster youth and homeless students.

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

Actions 1.1, 1.2, 1.3

The ability to have a part-time Director of Curriculum & Instruction allowed teachers to receive additional support in professional development that includes mentoring and coaching. This also helped ensure that all students received high quality instruction. The coordinator also worked with teachers in the new Science curriculum, helping teachers with lesson planning, accessing online curriculum and resources. Based on our staff survey results, 100% of staff feel that they receive support in identifying areas in which they can improve their instruction in ELA and Math. 50% feel that they receive support in Science.

Local Indicator, Priority 2, illustrates the success of the professional development and coaching provided in the 2021-2022 school year.

- For indicator, Progress in Providing Professional Learning for Teaching to the Recently Adopted Academic Standards, NGSS was 16.7 % Full Implementation and Sustainability in 2021 to 20% in 2022, 16.7% Full Implementation in 20% in 2022 and 33.3% Initial Implementation in 2021 and 60% in 2022.
- For indicator, Progress in Providing Support for Teachers on the Standards They Have Not Yet Mastered, went from 16.7 % Fully Implemented in 2021 to 60% in 2022.

Action 1.4, 1.5, 1.6

Small class sizes, progress monitoring, and regular intervention times addressed students' individual learning needs. Parent survey results showed that small class sizes were important to parents as were opportunities for their students to receive intervention services.

Action 1.7

During our MTSS time teachers give designated English Language Development instruction to all EL students to ensure that they are progressing in their English language acquisition. We are seeing improvements in our EL's based on formal and informal assessment data collected in addition to the ELPAC assessment. 8 English Learners were reclassified in 2021-2022. 83% of teachers feel that we fully implement English Language Development aligned to ELA.

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.

We are removing Action 1.4 as we hired additional teachers in the 2021-22 school year and added Action 1.8, contract with Solution Tree to provide professional development in Professional Learning Communities. We are amending action 1.3 to reflect the purchasing of 1st and 2nd science materials as 3rd-8 was purchased in 21-22. Action 1.5 was marked as a no in 2020-2021 but will contribute to the increased or improved services requirement in 2022-2023. In addition the action has been amended to include specific student monitoring tools.

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	Through community outreach, develop and cultivate positive relationships between staff, students, parents, and the community to create a safe and welcoming environment that will ensure a successful learning environment for all students. Priorities: 1, 3, 5, 6, 7

An explanation of why the LEA has developed this goal.

Based on stakeholder input, assessment data and data collected during distance learning and in-person instruction, W-RESD has determined that student and parent engagement be closely monitored and increased. Distance learning has allowed students that might normally be absent to attend classes virtually however, this has caused the relationships between students and staff to not be as strong as it is during in-person instruction and decreases engagement for all, especially our at-risk students. When students are attending class in-person staff can monitor their academic and social emotional progress. The actions in Goal 2 grouped together will help achieve the goal by ensuring that students are in person learning by reducing the absence rate for all students regardless where they reside, ensure that students and parents feel connected to the school, provide a well cared for facility to ensure student safety and increase students motivation to be at school daily.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCFF Priority 1c - Facilities maintained in good repair Source: FIT Report	Good or Exemplary Status 2020 FIT Report	Good or Exemplary Status 2021 FIT Report			Maintain Good or Exemplary Status 2023 FIT Report
Priority 5c - Middle School Dropout rate data Source: P2 Data	0% 2020 SARC	0% 2021 SARC			Maintain 0% 2023 SARC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5a - Attendance Rate Source: P2 Data or Schoolwise February 1st Data	94% P2 Data or Schoolwise February 1st Data	96% P2 Data or Schoolwise February 1st Data			Maintain 96% P2 Data or Schoolwise February 1st Data
Priority 5b - Chronic Absenteeism Rate Source: CA School Dashboard - Chronic Absenteeism Rate Indicator	Fall 2019 Dashboard 12.9% students identified as chronically absent	Schoolwise February 1st Data 3%			Fall 2023 Dashboard, P2 Data or Schoolwise February 1st Data Maintain 3% students identified as chronically absent
Priority 6a - Suspension Rate Source: Dashboard - Suspension Rate Indicator	Fall 2019 Dashboard 1%	2020-2021 Data Quest Data 0.2%			Maintain 1% 2022-2023 Data Quest Data
Priority 6b - Pupil Expulsion Rate Source: CALPADS	0 students 2020 SARC	0 students 2021 SARC			Maintain 0 students 2023 SARC
Priority 6c - Other local Measures Source: Stakeholder Survey on School Safety and connectedness	80% of parents complete the survey for School Safety Sense of School Safety Parents: 60% Staff: 100% Students: 72%	70% of parents complete the survey for School Safety Sense of School Safety Parents: 60% Staff: 100% Students: 75%			90% of parents complete the survey for School Safety Sense of School Safety Parents: 92% Staff: 100% Students: 74%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Sense of School Connectedness Parents: 75% Staff: 100% Students: 74% 2020 Local Indicator Data	Sense of School Connectedness Parents: 75% Staff: 100% Students: 75% 2021 Local Indicator Data			Sense of School Connectedness Parents:80% Staff: 100% Students: 76% 2023 Local Indicator Data

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Facilities	Maintain and correct current facilities to a safe and operational manner. Continue to attain FIT reports where conditions are good or exemplary. Maintain interior and exterior repairs to buildings as needed.	\$117,689.00	No
2.2	Attendance	The Bilingual Administrative Secretary will monitor daily attendance through Schoolwise. Maintain and continue to improve the attendance monitoring/notification system and software. Continue to provide school bus transportation services to and from school for all in-district students and to designated stops for inter-district students.	\$113,042.00	Yes
2.3	School Safety and School Climate	Support safety and a positive school climate. Review and adjust safe school plans to facilitate safer more positive school climate. Use the student information system to maintain pupil suspension and expulsion rates <1%. Continue to use Restorative Justice practices to maintain a positive school climate thus supporting low suspension and expulsion rates. (No funds as this is embedded in Goal 1)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Health Services	Continue to partner with Sutter County Health and Human Services, the Sutter County Superintendent of Schools to provide counseling services to students and monitor the social-emotional needs of all students. Anti-vaping education and training for students and staff provided by SCSOS.	\$8,128.00	Yes
2.5	Community Outreach	Provide materials and information for school and community events such as Math Night, Science Night, Read Across America as these are opportunities for parents and students to provide input on instructional programs and services.	\$2,562.00	No
2.6	School Climate	Create and implement The Kindness Club as part of our MTSS whose purpose is to provide students with tools they need to be a positive role model in the classroom and on the playground creating a positive school climate. Teachers and support staff will conduct weekly meetings and activities that require students to learn, reflect and use strategies to promote positive behaviors and transform Robbins School's culture. During and after school activities such as the Kindness Carnival, the One Book, One Community event that also promotes literacy and positive school climate and culture.	\$5,000.00	No

Goal Analysis [2021-22]

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

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

We were successful in implementing the actions and services in Goal 2.

Successes

- We maintained and made improvements to our facilities. We added three multipurpose classrooms and expanded our intervention rooms to continue to provide small class sizes and additional intervention services. (Action 2.1)
- We maintained our daily attendance monitoring system and provided transportations services to students. We were able to improve our attendance rate going from the Fall 2019 Dashboard of 12.9% to 5.3% of students being identified as chronically absent, 2020-2021 Data Quest data. (Action 2.2)
- We continued to apply Restorative Justice practices and in collaboration with Sutter County Health and Human Services and SCOS to provide additional social emotional supports to students. (Action 2.3 & 2.4)
- We provided opportunities for students, staff, family members and the community to participate in events such as Back to School Night, our Fall Festival, Cinco De Mayo Celebration, Open House and Family Picnic Day. Students participated in The Kindness Club meeting weekly though which they held school events, participated in assemblies on kindness and student engagement in the school community. (Actions 2.5, 2.6)

Challenges

There were no challenges in implementing the goal, actions and services.

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.

When we originally budgeted expenditures for Action 2.3 we did not attach any funding because we were unsure if we were going to be doing certain activities due to COVID restrictions. Action 2.4 funding decreased because our counselor resigned during the year and we were unable to rehire for a full year placement.

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

Action 2.1

We were effective in the actions of Goal 2 as we maintained and corrected current facilities to ensure they are safe and operational. We maintained good or exemplary conditions on the FIT report. Interior and exterior repairs to buildings have been completed.

Action 2.2

We monitored daily attendance and continued to improve the attendance monitoring/notification system and software. We provided bus transportation services to and from school for all in-district students and to designated stops for inter-district students. We maintained our daily attendance monitoring system and provided transportations services to students. We were able to improve our attendance rate going from the Fall 2019 Dashboard of 12.9% to 5.3% of students being identified as chronically absent, 2020-2021 Data Quest data. We reviewed

and made adjustments to our safe schools plan to facilitate a safer more positive school climate. Our student information system showed that pupil suspension was 0.2% for the 2021-2022 school year.

Action 2.3

We continued to use Restorative Justice practices to maintain a positive school climate which kept suspensions and expulsion rates low.

Action 2.4

We partnered with Sutter County Health and Human Services, the Sutter County Superintendent of Schools to provide additional counseling services to students and monitored the social-emotional needs of all students. Anti-vaping education and training for students and staff was provided by SCSOS.

Actions 2.5 & 2.6

We provided materials and information for school and community events including a Social Media Information Night, Harvest Festival, Read Across America, Cinco de Mayo Celebration, Back-to-School Night and Open House as these are opportunities for parents and students to provide input on instructional programs. We did not hold Math or Science Night this year due to COVID illnesses on campus and in the community.

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.

We added Action 2.6 as part of this goal which was to create and implement The Kindness Club as part of our MTSS. The Kindness Club's purpose is to provide students with tools they need to be a positive role model in the classroom and on the playground creating a positive school climate.

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	Instruction in Visual and Performing Arts in all grade levels that academically challenges all students. Priorities: 7

An explanation of why the LEA has developed this goal.

W-RESA believes that instruction in visual and performing arts is part of a broad course of study and allows students to express themselves using the creative side of their brains. Using surveys from parents, students and teachers, we believe that some type of visual and performing arts will help our students succeed and develop both academically and socially emotionally. There are many articles that support art instruction often stating that involvement in the arts is associated with gains in math, reading, cognitive ability, critical thinking, and verbal skills. Art can also improve motivation, concentration, confidence and teamwork. The actions in Goal 3 when grouped together provide art instruction with curriculum and supplies that will not only teach students about art techniques and the great masters but also allow students to express themselves and develop academically and socially emotionally.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7A - Access to and enrolled in a broad course of study Source: Local Indicator Priority 7	All grade levels receive art instruction 12 times a year. 2020-21	All grade levels received art instruction on average 9-12 times this year. 2021-22			Maintain all grade levels receiving art instruction 12 times a year.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Art Instruction	Purchase and provide art instruction for all grade levels. This will increase student access to visual and performing arts programs and courses.	\$618.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Professional Development and supplies in Art Instruction	Provide professional development and supplies to teachers to support VAPA instruction.	\$3,938.00	No

Goal Analysis [2021-22]

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

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

We were successful in implementing the actions and services in Goal 3.

Successes

- All grade levels received art instruction at least 9 times this year with some receiving art instruction 12 times. Professional development helped teachers plan and provide quality art instruction to all students. (Action 3.1 & 3.2)

Challenges

There were no challenges in implementing the goals, actions and services.

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

There was an increase in costs for the Art curriculum then was originally planned for. Action 3.1

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

Action 3.1

We were effective in the specific actions to purchase and provide art instruction for all grade levels. All grade levels received art instruction at least 9 times this year.

Action 3.2

Professional development and supplies were provided to teachers to support VAPA instruction. Every teacher had all the supplies necessary to provide quality art instruction. Professional development was provided through videos and resources to teachers throughout the year.

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.

K-2 classes have opted not to continue with the Art Curriculum next year as they do their own art activities throughout the year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
337,990	40,746

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
34.72%	2.36%	\$22,903.00	37.07%

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.

2022-2023

The Winship-Robbins Elementary School District will receive \$337,990 in supplemental and concentration funds for 2022-23 and there is \$22,903 in carryover from 2021-22 of the LCFF to support our 78.8% unduplicated pupils. The demographics of W-RESD indicate that 78% of our students qualify for free and reduced meals. The district also has 43% of the student population as English learners. By implementing the goals and actions which are effective and principally directed, we will close the achievement gap.

A review of local universal assessments for unduplicated students shows a performance gap between our All student group and our low-income and English learners.(no performance gap between all students and low-income in ELA) Local winter 2022 ELA assessment results indicate 57% of all grades 2-8 need intervention. 57% of our low so-income low-income students need intervention. A much larger number of English learners 86% need intervention. 34% of all students met standards in mathematics on the winter 2022 local assessment but only 37% of low-income students (no performance gap. Low-income scored better than all students) and 11% of English learners met standards. Spring 2021 CCAASPP mathematics data indicate a decline in the metric, Percent of Students Met or Exceed Standard, in the ALL student

group (52% in 2019 to 27% in 2021) and a decrease of low-income student group (46.3% in 2019 to 23% in 2021). Spring 2021 CCAASPP English Language Arts data indicate a decline in the metric, Percent of Students Met or Exceed Standard, in the ALL student group (61% in 2019 to 36% in 2021) and a decrease of low-income student group (52.2% in 2019 to 32% in 2021).

Given the performance gaps noted above and parent input an overwhelming amount of parents stated that they like the small class sizes and keeping students in small cohorts, we will continue funding additional certificated and classified staff to maintain class sizes of less than 20:1 in all grades and eliminate the need for combination classes.

A review of local assessment data as well as trends in CAASPP data shows that regardless of student group a high number of students in Grades 2-8 require intervention in ELA and Math. Fifty-seven percent of All Students require intervention in ELA and 66% require it in math . Eight six percent of EL students and 57% of low-income students need intervention in ELA. Eighty nine percent of EL students and 63% of low-income students require math intervention. In addition, there was a decline in overall performance of students that met or exceeded standard on the ELA and Math CAASPP from 2019 to 2021. Low-income students declined from 52% to 32% and EL's declined from 38% to 15% on the ELA CAASPP. Low-income students declined from 46% to 23% and EL's declined from 33% to 12% on the Math CAASPP.

In order to address these significant performance gaps W-RESD will implement the following actions targeted towards supporting unduplicated students:

Action 1.1 - Maintain a part-time Director of Curriculum & Instruction who will provide English learner support and instruction, professional development in all content areas, provide coaching to support the implementation of CA standards, frameworks and materials.

Action 1.5 - The Data & Technology coordinator will continue to monitor and maintain data through Illuminate, local spreadsheets, MAPs and Accelerated Reader to monitor and maintain an infrastructure of ongoing analysis of student progress and need for interventions.

Action 1.6 - Maintain 5 para educators who will provide during the day and after school interventions and support based on academic data to address performance gaps.

Action 1.7 - Director of Curriculum & Instruction will attend “High 5 for All” sessions offered by SCSOS intended to provide resources and training for staff on integrated and designated ELD. In turn they will provide professional development, training, resources and support to instructional staff as well as interventions to ensure that English learners make expected progress in attaining English and all academic areas. Instruction using Kate Kinsella’s Academic Vocabulary Toolkit will occur daily to all students with an emphasis for our unduplicated students.

These actions will be provided on an LEA-wide basis and we expect all students scoring less than proficient on the CAASPP in both ELA and Math and the number of students requiring intervention will improve. However, we believe these actions will support low-income students and English learners significantly more than all students as measured on local ELA and Math assessments as well as the CAASPP.

A review of attendance and chronic absenteeism data shows an attendance rate of 96% for All Students, 95% for low-income students and 95% for EL's. The chronic absenteeism rate for All Students was 3.45%, 2.35% for low-income students and 5% for ELs. While there is not a significant gap in attendance for All Students, low-income and EL students, the impacts of COVID and the need to address attendance rates remains consistent among all groups. Staff has consistently shared that the increased number of absences are directly impacting student success.

In order to address these performance gaps, W-RESD will maintain the Bilingual Administrative Assistant (Action 2.2) who will monitor daily attendance through Schoolwise and continue to improve the attendance monitoring/notification system and software. In addition, we will continue to provide school bus transportation services to and from school for all in-district students and designated stops for inter-district students in order to ensure students arrive on time and ready to learn.

These actions will be provided on an LEA-wide basis and we expect all students with low attendance and high chronic absenteeism rates to improve. However, we believe these actions will support low-income students and English learners significantly more than all students as measured by P2 attendance rates or Schoolwise February 1st attendance reports. If data on the 2022 Dashboard reflects Chronic Absenteeism rates, it is also expected rates will decline significantly more than All Students.

A review of survey data and parent input shows that 87% of all students feel safe at school and 25% of all students feel bullied at school. This is also true of our low-income and EL students as the percentages do not differ or are very close. Although there are no significant gaps in data, the low rates of safety and high rate of feelings of bullying require intensive improvement efforts

In order to address these needs W-RESD will continue to partner with Sutter County Health and Human Services and the Sutter County Superintendent of Schools to provide counseling services to students and monitor the social-emotional needs of all students. Educational partners share these services are not accessible outside of school and believe the in-school support will provide timely and needed improvements.

These actions will be provided on an LEA-wide basis and we expect for all students to feel safer at school and feel less bullied. However, we believe these actions will support low-income students and English learners significantly more than all students as measured by Spring Survey Data.

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

Winship-Robbins is required to increase and improve services for unduplicated pupils by 35.12%. The actions identified within the prompt above will be completed in order to meet this proportionality percentage.

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.

Additional concentration grant add-on funding will be used to increase the number of staff providing direct services to students by providing small group instruction, intervention and support services to include push-in/pull-out services and after school tutoring. Action 1.6 maintains 5 paraprofessionals to provide improved services to foster youth, ELs and low income students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		16 to 1
Staff-to-student ratio of certificated staff providing direct services to students		14 to 1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$880,183.00	\$81,918.00	\$117,689.00	\$31,838.00	\$1,111,628.00	\$1,031,193.00	\$80,435.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Part Time Director of Curriculum and Instruction	English Learners Foster Youth Low Income	\$37,276.00				\$37,276.00
1	1.2	High Quality Instruction	All	\$485,099.00	\$20,409.00		\$27,282.00	\$532,790.00
1	1.3	Instructional Materials	All		\$26,047.00			\$26,047.00
1	1.5	Progress Monitoring	English Learners Foster Youth Low Income	\$60,944.00				\$60,944.00
1	1.6	Interventions and Supports	English Learners Foster Youth Low Income	\$156,694.00	\$31,900.00			\$188,594.00
1	1.7	Core Instruction for English Learners	English Learners Foster Youth Low Income					
1	1.8	Professional Development Services	All	\$15,000.00				\$15,000.00
2	2.1	Facilities	All			\$117,689.00		\$117,689.00
2	2.2	Attendance	English Learners Foster Youth Low Income	\$112,042.00	\$1,000.00			\$113,042.00
2	2.3	School Safety and School Climate	All					\$0.00
2	2.4	Health Services	English Learners Foster Youth Low Income	\$8,128.00				\$8,128.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Community Outreach	All		\$2,562.00			\$2,562.00
2	2.6	School Climate	All	\$5,000.00				\$5,000.00
3	3.1	Art Instruction	All				\$618.00	\$618.00
3	3.2	Professional Development and supplies in Art Instruction	All				\$3,938.00	\$3,938.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
973,611	337,990	34.72%	2.36%	37.07%	\$375,084.00	0.00%	38.53 %	Total:	\$375,084.00
								LEA-wide Total:	\$375,084.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Part Time Director of Curriculum and Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,276.00	
1	1.5	Progress Monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,944.00	
1	1.6	Interventions and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$156,694.00	
1	1.7	Core Instruction for English Learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.2	Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$112,042.00	
2	2.4	Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,128.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$978,997.00	\$1,078,444.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Part Time Director of Curriculum and Instruction	Yes	\$74,346.00	\$71,133
1	1.2	High Quality Instruction	No	\$394,651.00	\$431,914
1	1.3	Instructional Materials	No	\$25,000.00	\$26,047
1	1.4	Increased Teachers	Yes	\$108,981	\$89,682
1	1.5	Progress Monitoring	No	\$56,879.00	\$57,088
1	1.6	Interventions and Supports	Yes	\$100,780.00	\$174,446
1	1.7	Core Instruction for English Learners	Yes	\$0	\$0
2	2.1	Facilities	No	\$100,247.00	\$110,009
2	2.2	Attendance	Yes	\$103,675.00	\$105,007
2	2.3	School Safety and School Climate	No	\$0	\$494

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Health Services	Yes	\$8,000.00	\$5,506
2	2.5	Community Outreach	No	\$2,000.00	\$2,562
3	3.1	Art Instruction	No	\$500.00	\$118
3	3.2	Professional Development and supplies in Art Instruction	No	\$3,938.00	\$4,438

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$341,380	\$395,782.00	\$318,477.00	\$77,305.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Part Time Director of Curriculum and Instruction	Yes	\$74,346	\$746	0	0
1	1.4	Increased Teachers	Yes	\$108,981	\$89,692	0	0
1	1.6	Interventions and Supports	Yes	\$100,780	\$123,032	0	0
1	1.7	Core Instruction for English Learners	Yes	0	0	0	0
2	2.2	Attendance	Yes	\$103,675	\$105,007	0	0
2	2.4	Health Services	Yes	\$8,000	\$0	0	0

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$971,958	\$341,380	0.00%	35.12%	\$318,477.00	0.00%	32.77%	\$22,903.00	2.36%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022