



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Walnut Creek Elementary School District

CDS Code: 07-61812-0000000

School Year: 2023-24

LEA contact information:

Marie Morgan

Superintendent

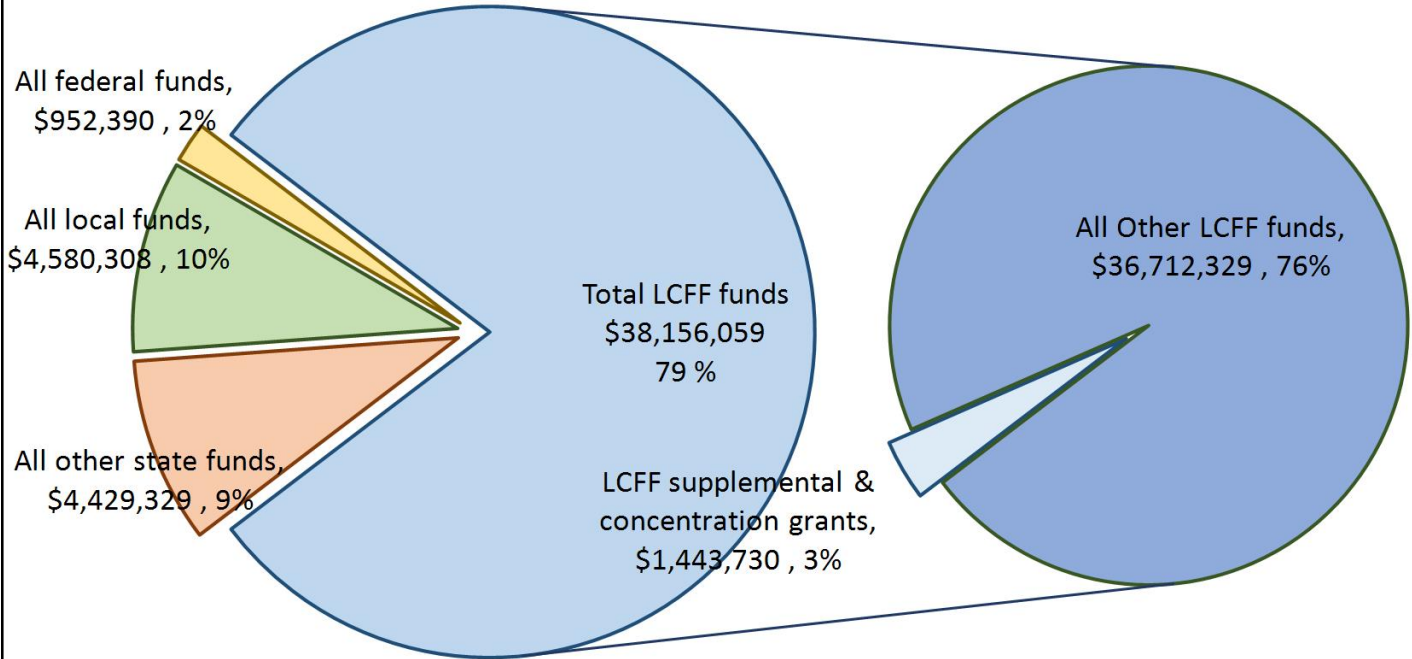
mmorgan@walnutcreeksd.org

925.944.6850

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

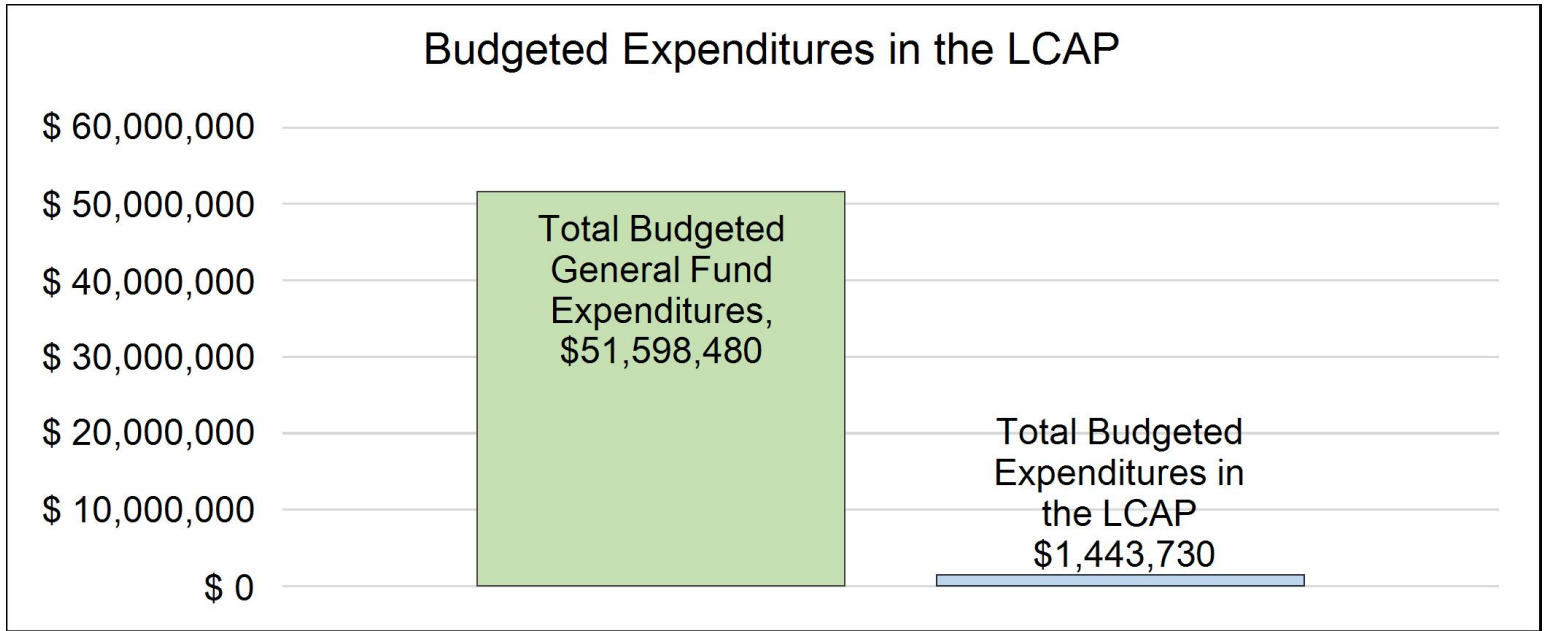


This chart shows the total general purpose revenue Walnut Creek Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Walnut Creek Elementary School District is \$48,118,086, of which \$38,156,059 is Local Control Funding Formula (LCFF), \$4,429,329 is other state funds, \$4,580,308 is local funds, and \$952,390 is federal funds. Of the \$38,156,059 in LCFF Funds, \$1,443,730 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 Walnut Creek Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Walnut Creek Elementary School District plans to spend \$51,598,480.45 for the 2023-24 school year. Of that amount, \$1443730 is tied to actions/services in the LCAP and \$50,154,750.45 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

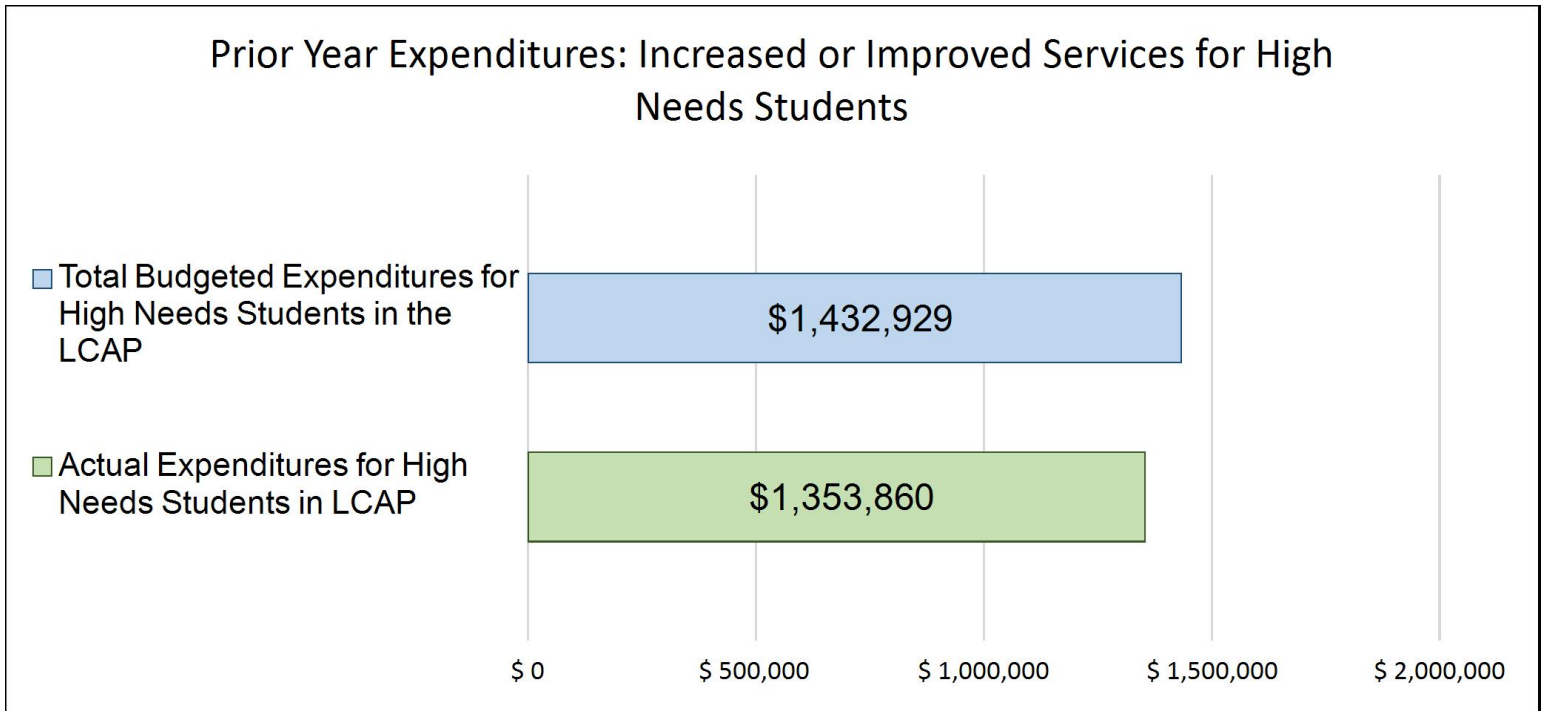
As a general rule, 80% of the total General Fund expenditures consists of salaries and benefits needed to carry out a vast array of educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operations, and more. These support activities, along with related supplies and services and operations costs, do not directly influence the outcome of the actions and services identified in the LCAP and therefore are not included.

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

In 2023-24, Walnut Creek Elementary School District is projecting it will receive \$1,443,730 based on the enrollment of foster youth, English learner, and low-income students. Walnut Creek Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Walnut Creek Elementary School District plans to spend \$1443730 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Walnut Creek 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 Walnut Creek Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Walnut Creek Elementary School District's LCAP budgeted \$1432929 for planned actions to increase or improve services for high needs students. Walnut Creek Elementary School District actually spent \$1353860 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-79,069 had the following impact on Walnut Creek Elementary School District's ability to increase or improve services for high needs students:

We reviewed the LCAP implementation at Walnut Creek Elementary School District and found important differences in our budgeted expenses and actual spending, as well as in planned and actual service improvements:

1.5 Personalized Learning Software: We extended the Dreambox contract over three years, reducing yearly costs. Our initial budget was \$90,000, but this year's spending is projected to be \$37,510; 3.1 Youth Truth Survey: We underestimated costs by \$4,300 due to adding a staff survey with family and student surveys. We also made some standard changes to enhance our budget and services. This reflects our ongoing focus on financial management and educational improvements.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Walnut Creek Elementary School District	Marie Morgan Superintendent	mmorgan@walnutcreeksd.org 925.944.6850

Plan Summary [2023-24]

General Information

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

Walnut Creek Elementary School District is a TK-8 elementary district located in the central Bay Area. The community of Walnut Creek is a unique combination of urban, suburban, and open space areas. The district is responsible for meeting the educational needs of approximately 3,300 students at six elementary schools and one intermediate school. The sixth elementary school, a K-8 school, opened in 2015. In grades, TK-5 students learn in primarily self-contained classrooms, while in grades 6-8 students are in both core and elective courses. The goals and actions of the LCAP are focused on meeting the needs of all students, including unduplicated populations; English Learners (12%), Socioeconomically Disadvantaged (12.9%), Foster Youth (0.1%). The diverse student population includes the following significant ethnic populations; Hispanic (15.8%), Asian (15.5%), Filipino (2.3%), White (49.3%), Black or African American (2.7%), and Two or More Races (11.5%).

Note: As a TK-8 elementary school district, the following Priorities do not apply: Priority 4B, 4C, 4D - the percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU or career technical education sequence or programs of study that align with state board approved career technical education standards and framework; Priority 4G - the percentage of pupils who have passed an advanced placement examination with a score of three or higher; Priority 4H - the percentage of pupils who participate in, and demonstrate college preparation pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness; Priority 5D - high school dropout rate; Priority 5E - high school graduation rate.

Reflections: Successes

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

Analysis of WCSD's performance on state indicators reported in the 2022 California School Dashboard, shows that the academic indicators for ELA maintained a status of very high, 45 points above standard. The 2021 -22 school year local data (K-2 Developmental Reading Assessment, 3rd - 5th grade Fountas & Pinnell Reading Level, 6th - 8th Grade Common Lit Assessment shows the percentage of K-8 students meeting or exceeding grade-level expectations on the English Language Arts local benchmark was 79.5%.

The 2022 California School Dashboard shows that the academic indicators for mathematics show a status high, 28 points above standard for all students. The 2020-2021 school year local data (K-5 District created end-of-year assessment the percentage of K-5 students meeting or exceeding standards on the mathematics local benchmark was 69%.

Student survey shows the Walnut Creek School district continues to provide a positive school climate.

*2020-21 California Health Kids Survey 5th grade - 84% School Connectedness, 7th Grade - 71% School Connectedness

*2020-21 California Health Kids Survey 5th grade - 80% Caring Adult Relationships, 7th grade - 70% Caring Adult Relationships

These areas of progress are the result of continued emphasis on high-quality instruction aligned to academic and social-emotional standards. The district's recent focus on social-emotional competencies with identified time within the school day for morning meeting and advisory periods, as well as tier 2 academic supports provided within the school day, have both been vital supports to students. We will also continue supporting our MTSS framework with the aligned actions in the 2021- 24 LCAP plan.

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.

Walnut Creek School District's overall performance as reported in the 2022 CA Dashboard shows one indicator, Chronic Absenteeism, at a low-performance level. When reviewing student group outcomes for WCSD, the following are significant performance gaps: Socioeconomically Disadvantaged is Very High.

When reviewing our local benchmark data, improvement is called for in English Language Arts for the following student groups: English Learners 37%, Socioeconomically Disadvantaged students 51%, Students with Disabilities 31%, African American 55% and Mathematics for the following student groups: English Learners 45%, Socioeconomically Disadvantaged students 50%, Students with Disabilities 41%, African American 37%, and Hispanic 57%.

Based on input from staff, our educational partners, and research on effective practices we will continue to implement these significant actions in the 2023-24 LCAP to address these performance gaps:

Professional learning - accelerating learning & collaboration (LCAP 1.1)

Continue district-wide MTSS Framework approach to academic & emotional-wellness interventions (LCAP 1.4, LCAP 2.1)
Provide professional learning to promote a culture of equity (LCAP 2.4)
Provide ongoing, high-quality parent education events (LCAP 3.2)

LCAP Highlights

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

Walnut Creek LCAP describes actions and goals designed to meet the needs of all students and their families in addition to focusing on increasing services and outcomes for our English Learners and high-needs students. These plans include identifying the unique social, emotional, mental health, language, and academic needs of every student. By focusing on the needs of the whole child, prioritizing relationships, engagement, and educational equity, WCSD will create conditions for all students to succeed to their highest potential. WCSD's LCAP budget & aligned action steps provide the plan for WCSD's supplemental funding and federal program dollars in order to meet the following goals principally directed toward our English Learners, Socio-economically disadvantaged students, and Foster Youth. Because the LCFF is such a small amount of funding in comparison to the total overall, we are focusing our LCFF as contributing actions to support our unduplicated pupils.

The District's Governing Board sets the direction of the District through the formulation of district policies and a District Strategic Plan. The goals and actions within the LCAP align to the District's Strategic Plan focus areas of Deep Learning, Emotional Wellness, Engagement, and Equity. Working closely with stakeholders throughout the District, three goals have been identified to focus on over the next three years:

Goal 1: ALL students will be provided with highly engaging, meaningful, and relevant learning experiences to develop deep understanding of content standard knowledge. This high-quality education experience will eliminate barriers that lead to opportunity gaps between student groups as seen in local and state English Language Arts and mathematics assessment results.

Goal 2: Improve and /or increase services to support social, emotional, and physical well-being of students in order to ensure each student succeeds at their highest academic and social-emotional potential with a district focus on eliminating opportunity gaps.

Goal 3: Increase parent, family, student, and educational partners' engagement and strengthen these partnerships for the purpose of supporting student learning through effective communication and collaboration.

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 in WCSD have been identified for comprehensive support and improvement.

Support for Identified Schools

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

Does not apply to WCSD.

Monitoring and Evaluating Effectiveness

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

Does not apply to WCSD.

Engaging Educational Partners

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

The WCSD Strategic Planning Team functions as the District LCAP Advisory Committee. This group is composed of parents, students, community members, certificated and classified staff including local bargaining unit representatives, district administrators, site principals, and students. This group met on March 20, 2023. The District's Strategic Plan focus areas for the LCAP's three-year cycle are deep learning, emotional wellness, engagement, and equity. During the strategic planning session, members engaged in a discussion of the strategic plan focus areas in order to develop priorities for LCAP goals, actions, and services.

The WCSD engaged our educational partners with numerous opportunities to both receive information and gather input in order to prepare the LCAP. Every school site held a staff meeting in the spring of 2023 in order to collect input into the district's focus areas, goals, and action steps. At the DELAC meeting on April 13, 2023, 12 educational partners reviewed LCAP actions principally directed toward English Learners, and input toward current actions was received. WCSD staff consulted with the Executive Director of CCCOE SELPA on January 30, 2023. The District budget was also reviewed and input was solicited from the certificated and classified staff at Budget Roadshow presentation held on March 22, 2023. WCEF provided input and recommendations at a meeting with the superintendent and district staff on April 21, 2023.

The input from educational partners was reviewed, and the developed themes informed the final actions and services found in the LCAP. The draft LCAP was posted on the WCSD website. A public hearing was held on June 5, 2023, and the LCAP was submitted for Governing Board Approval on June 12, 2023.

A summary of the feedback provided by specific educational partners.

The District LCAP/Strategic Plan Advisory Committee composed of parents, community, certificated, and classified staff including local bargaining unit representatives, district administrators, site principals, and students reviewed the 2023 Strategic Plan Progress Report. The district collected input for each of the district's priority areas: Deep Learning, Emotional Wellness, Engagement, and Equity. The following is a summary of themes found in feedback collected from the District LCAP/Strategic Plan Advisory Committee, DELAC, School Site Councils, District Equity Committee, and staff meetings.

In all focus areas, the overwhelming feedback was that the current action steps are making a positive impact on student learning and should continue into the 2023-24 school year. The following ideas and trends emerged from an analysis of the feedback received from educational partners.

Deep Learning: Professional learning to support the new K-2 Reading units of study, Multilingual Learners, elementary Social studies implementation, and continue to refine math intervention support

Emotional Wellness: Maintain counseling support, continue to infuse SEL into the lunch experience, professional learning: SEL & equity, positive behavior supports

Engagement: Cultivate diverse representation in parent leadership roles, increase parent outreach, increase parent/teacher communication at the middle school level, increase opportunities for student voice, provide parent education with an academic focus as well as Social-Emotional, and increase communication through social media.

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

Based on input from community meetings, staff input, the LCAP Advisory Committee, the 2022 California School Dashboard, and local metrics the following recommendations were made to further improve programs and services for students for the three-year LCAP beginning which began in the 2021-22 school year. These additional recommendations, which reflect the state's priority areas, are included in the LCAP goals, actions, and services and will positively impact our expected outcomes.

Goal 1: Deep Learning and Elimination of Opportunity Gaps (Based on input from Equity committee, DELAC, Staff, and the LCAP/Strategic Plan Advisory Committee)

Prioritize state standards, professional learning focused on strategies to accelerate learning - Action #1

Continue to offer high-quality academic intervention and English Learner support within the school day - Action #3 & #4

Goal 2: Emotional Wellness (Based on input from Equity committee, DELAC, Staff, and the LCAP/Strategic Plan Advisory Committee)

Implement a district wellness program to include: wellness centers, increase counseling services - Action # 1

Provide on-going professional learning focused on equity - Action # 4

Goal 3: Engage parents and community members to support student learning (Based on input from Equity committee, DELAC, Staff, and the LCAP/Strategic Plan Advisory Committee)

Provide family engagement opportunities including parent education events focused on district programs and student learning - Action #2

Increase Social media presence - Action #2

Goals and Actions

Goal

Goal #	Description
1	ALL students will be provided with highly engaging, meaningful, and relevant learning experiences to develop a deep understanding of content standard knowledge. This high-quality education experience will eliminate barriers in order to decrease the opportunity gaps between student groups as seen in local and state English Language Arts and Mathematics assessment results. (State priorities 1, 2, 4, 7, 8)

An explanation of why the LEA has developed this goal.

Analysis of student performance on local benchmark assessments and state summative assessments shows a gap between student groups as seen in the metrics below. Input received from educational partners through the strategic planning process indicates a shared goal of continuing high-impact educator weekly collaboration (i.e. prioritizing learning standards, formative assessment practices, planning differentiated instruction) in order to support the academic success of all students. Additionally, providing all students with pathways to support the six global competencies: character, citizenship, collaboration, communication, creativity, and critical thinking will lead to increased levels of engaging and relevant learning experiences leading to improved student outcomes. (<https://deep-learning.global>)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP SBAC English Language Arts Average distance from standard (Priority 4a)	2019 Dashboard (2018-19 SBAC) All: 49.7, Blue EL: -5.2, Orange SED: -9.8, Orange SWD: -43.2, Yellow Asian: 67.8, Blue African American: -0.9, Yellow Filipino: 42.1, Green Hispanic: 20.8, Green Two or more races: 65.2, Green White: 53.8, Blue	Spring 2021 - Local Benchmark - CAASPP was not administered - Local Benchmark (K-2 DRA, 3rd - 5th F & P, and 6th - 8th Common Lit) Data was submitted. Percent at or above standard: All: 72% EL: 23% SED: 46% SWD: 35%	Spring 2022- Local Benchmark (K-2 DRA, 3rd - 5th F & P and 7th Grade Common Lit) Data. Percent at or above standard: All: 79% EL: 35% SED: 58% SWD: 42% Asian: 87% African American: 71%		All student groups and race/ethnicity groups will maintain or increase to green or blue range.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Asian: 73% African American: 61% Filipino: 73% Hispanic: 61% Two or more races: 76% White: 75%	Hispanic: 61% Two or more races: 85% White: 75% 2022 Dashboard (2021-22 SBAC) All: 45.3, Very High EL: -11.7, Low SED: -11.8, Low SWD: -62.8, Low Asian: 66.3, Very High African American: -4.1, Medium Filipino: Hispanic: 7.0 Medium Two or more races: 62.4, Very High White: 50.6, Very High		
CAASPP SBAC Math Average distance from standard (Priority 4a)	2019 Dashboard (2018-19 SBAC) All: 39.5, Blue EL: -2.2, Yellow SED: -25.7, Orange SWD: -58.8, Orange Asian: 68.8, Blue African American: -20.6, Yellow Filipino: 39.3, Green Hispanic: 3.3, Green Two or more races: 56.2, Green White: 42.9, Blue	Spring 2021 - Local Benchmark (K-5 WCSD created assessment, 6th - 8th MDTP) - CAASPP was not administered -Local Benchmark Data was submitted. Percent at or above standard: All: 70% EL: 48% SED: 52%	Spring 2022 - Local Benchmark (K-5 WCSD created assessment, 6th - 8th MDTP) Percent at or above standard: All: 62% EL: 40% SED: 47% SWD: 31% Asian: 64% African American: 34%		All student groups and race/ethnicity groups will maintain or increase to green or blue range.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		SWD: 41% Asian: 78% African American: 58% Filipino: 69% Hispanic: 54% Two or more races: 74% White: 72%	Hispanic: 47% Two or more races: 71% White: 62% 2022 Dashboard (2021-22 SBAC) All: 28.2, High EL: -10.4, Medium SED: -32.6, Low SWD: -74.7, Low Asian: 65.3, Very High African American: -38.3, Low Filipino: 28.1, High Hispanic: -10.6, Medium Two or more races: 42.7, Very High White: 32.0, High		
Summative ELPAC English Learner Progress Dashboard Indicator (Priority 4e)	2019 Dashboard (2018-19 ELPAC) 53.6% making progress towards English language proficiency	2020-21 Summative ELPAC Overall Performance: Level 4: 31% Level 3: 40% Level 2: 21% Level 1: 8%	2022 Dashboard (2021-22 ELPAC) 55.2% making progress towards English language proficiency		70% making progress towards English language proficiency
Long Term English Learners (LTEL) (Priority 2b)	2019 -20 2.7%	2020-21 8.1% Dataquest	2021-22 9.6% Dataquest		2023-24 Decrease to 1.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate (Priority 4f)	2019-20 17%	2020-21 10.2% Dataquest	2020-21 10.2% Dataquest 2021-22 Report Not Available		2023-24 Increase to 20%
CAASPP Science (CAST) Percent of students standard met or exceeded (Priority 4a)	2018-19 CAST 55.18% meeting or exceeding standards for science	2018-19 CAST 55.18% meeting or exceeding standards for science 2020-21 Data not available.	2021-22 CAST 52.27% meeting or exceeding standards for science		75% meeting or exceeding standards for science
All Grades/Courses taught by fully credentialed teachers as reported out on Dashboard Local Indicators. (Priority 1a)	2020-21 100% Grades/Courses taught by fully credentialed teachers as reported out on Dashboard Local Indicators.	2021-22 100% Grades/Courses taught by fully credentialed teachers as reported out on Dashboard Local Indicators.	2022-23 90.4% Dataquest for 2021-22		100% Grades/Courses taught by fully credentialed teachers as reported out on Dashboard Local Indicators.
Maintain a broad course of study that includes all subject areas for all students including EL, SED, SWD, and FY as reported out on Dashboard Local Indicators. (Priority 7a, b, c)	2020-21 Provide a broad course of study that includes all subject areas for all students including EL, SED, SWD, and FY as reported out on Dashboard Local Indicators.	2021-2022 100% of Walnut Creek School district's students had full access to a broad course of studies as defined by California Education code 512110 (a)-(i).	2022-2023 100% of Walnut Creek School district's students had full access to a broad course of studies as defined by California Education code 512110 (a)-(i).		Maintain a broad course of study that includes all subject areas for all students including EL, SED, SWD, and FY as reported out on Dashboard Local Indicators.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to standards aligned instructional materials for all students. (Priority 1b)	2020-21 100% of the pupils and teachers had sufficient access to the standards-aligned instructional materials in order to fully access and implement academic content and performance standards.	2021-2022 100% of the pupils and teachers had sufficient access to the standards-aligned instructional materials in order to fully access and implement academic content and performance standards.	2022-2023 100% of the pupils and teachers had sufficient access to the standards-aligned instructional materials in order to fully access and implement academic content and performance standards.		100% of the pupils and teachers had sufficient access to the standards-aligned instructional materials in order to fully access and implement academic content and performance standards.
Pupil outcomes academically and social/emotionally will increase based on implementing MTSS, ELD standards, and inclusive practices as measured by: K- 5 Informal Reading Inventory. (Priority 8a)	2020-21 End of Year 75% Proficient K- 5	May 2022 76 % Proficient K-5	May 2023 77 % Proficient K-5		80% Proficient K- 5
Facility Conditions are maintained in good repair (Priority 1c)	2020-21 School facilities are maintained and in good repair as reported out on Dashboard Local Indicators.	2021-22 School facilities are maintained and in good repair as reported out on Dashboard Local Indicators.	2022 School facilities are maintained and in good repair as reported out on Dashboard Local Indicators.		School facilities are maintained and in good repair as reported out on Dashboard Local Indicators.
Implementation of standards for all students and services	2019-20 Implementation of Academic Standards	2021-22 Implementation of Academic Standards	2022-23 Implementation of Academic Standards		Maintain a Full implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
that enable ELs access to CCSS and ELD standards (2A, 2B)	as reported in the Local Indicator reflection tool - average 4 = Full Implementation	as reported in the Local Indicator reflection tool - average 4 = Full Implementation	as reported in the Local Indicator reflection tool - average 4 = Full Implementation		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning - Accelerating Learning	Provide professional development for all TK - 8th grade teachers and instructional classified staff in order to develop strategies to support the acceleration of student learning including the prioritization of grade-level standards. District instructional coaches, Teachers on Special Assignment, principals, and educational consultants will facilitate grade-level teams in the analysis of student work, formative assessment results, as well as facilitate the sharing of successful strategies for deepening conceptual learning during grade-level and department collaboration.	\$267,310.00	Yes
1.2	Instructional Technology Tools	Provide Digital Learning Software Systems to include Content Management, Learning Management, Student Assessment, and Instructional resources and materials to supplement core curriculum for all students, including unduplicated count students and students with disabilities. Software to include: Illuminate, Discovery Education, Formative, Text Help, Literacy Footprints, Screencastify, SeeSaw Pro, NewsELA, and Zoom.	\$106,205.00	Yes
1.3	Maintain/Increase English Learner Support	Continue and increase the current level of English Learner support (English Learner Coach/Teacher, Paraprofessionals, and clerical support). Provide ELD standards professional development for elementary teachers.	\$150,740.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Intervention Program	Continue to implement a Multi-Tiered System of Support (MTSS) Framework approach. Intervention teachers, middle school academic support teachers, and education specialists will provide all identified students including unduplicated count students and students with disabilities with small group and 1:1 instruction to support progress towards grade level proficiency.	\$515,545.00	Yes
1.5	Personalized Learning Software	Provide Lexia (TK - 3rd grade & all students with I.E.P.s) and Dreambox Math (TK - 5th) in order to support procedural fluency, conceptual understanding, and differentiated skill practice in order to increase success in reading and math for all students, including unduplicated count students and students with disabilities.	\$84,552.00	Yes

Goal Analysis [2022-23]

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

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

A description of the overall implementation of the actions for this goal are as follows: Principals, instructional coaches, and teachers participated in grade-level collaboration to review formative & summative assessments in order to inform instruction, use of technology tools such as Dreambox & Lexia are monitored and assigned to students performing below grade-level, and regular MTSS meetings are being held to determine additional supports for students in their one, two & three settings. Upon Walnut Creek Elementary School District's comprehensive review process of the LCAP implementation, we have identified factors and conditions that led to two of the actions as being implemented differently than described in the LCAP plan. The 2022-23 Local Control Accountability Plan for Walnut Creek Elementary School District actions that were implemented differently than described in the LCAP plan are Goal 1: professional development focusing on priority standards was focused on 6-8 at WCI due to the elementary teachers focusing on new K-2 reading Units and a social studies pilot and Goal 3: professional learning for classroom teachers in the area of English Language Development Standards was provided at Parkmead and as a choice session on our Professional Learning Day with plans to consistently provide the professional learning to all teachers next school year.

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

Upon Walnut Creek Elementary School District's comprehensive review process of the LCAP implementation, we have identified the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows: 1.5 Personalized Learning Software. These material differences are due to increasing the Dreambox contract over three years which reduced the yearly cost. The original budget was \$90,000 and we estimate spending \$37,510 this school year.

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

1.1 Learning Acceleration as measured by Local benchmarks, anecdotal feedback from staff, and LCAP survey responses. Student progress was reviewed by principals and teachers during collaboration meetings. These discussions lead to changes in instruction for students in the classroom and inclusion in flexible intervention programs when appropriate. Teachers continue to report in the LCAP survey that the classified academic/wellness paraprofessional program is beneficial. The paraprofessionals participated in regular professional development during Wednesday collaboration with the intervention teachers, instructional coaches, and Student Support Liaison - Teacher on Special Assignment.

1.2 & 1.5 Instructional Technology, as measured by usage. Upon review of the usage of our digital tools and anecdotal feedback from principals and Technology Mentors, it has been determined that the available district technology tools are high-quality and provide impactful support to students and teachers. Students who meet the usage weekly goals made good progress (i.e., Lexia: Of the Students meeting the weekly usage goal, the percentage of students working in or above grade level increased from 67% to 92% from August to May. More specifically, the following is the percentage of students working in or above grade level in May: K- 100%, 1st grade - 92%, 2nd grade - 88%, 3rd grade - 73%. Dreambox: 422 elementary students who completed between 2 - 5 lessons per week made 73% progress)

1.3 English Learner Support as measured by the amount of small group instruction provided. 142 elementary students and 39 middle school students received designated ELD support through our continued increase in staffing levels. The ELD teacher joined collaboration sessions to consult with teachers regarding ELD strategies. The ELD teachers and intervention team worked together to review local benchmarks and ELPAC data to determine instructional needs. Teachers reported in the LCAP Survey that the increase in English Language Learner service was making a positive impact.

Goal 1.4 Intervention Program as measured by the number of students who had access to the program and student growth as measured by reading levels. On average 115 students were provided strategic small-group instruction with our intervention teachers each trimester. 90% of these students made progress in their reading levels over the course of the intervention session. Additionally, Intervention teachers meet throughout the school year to monitor student progress to ensure students were progressing toward grade-level proficiency. The intervention teachers also trained our academic paraprofessionals to provide 1:1 literacy & math tutoring. This program was also highly rated by teachers in the LCAP survey.

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

No changes made to this goal.

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	Improve and /or increase services to support social, emotional, and physical well-being of students in order to ensure each student succeeds at their highest academic and social-emotional potential with a district focus on eliminating opportunity gaps. (State priorities 5, 6)

An explanation of why the LEA has developed this goal.

Analysis of student survey data from the CA Healthy Kids Survey(CHKS) has shown that 65% of 7th grade students do not feel connected to the school community. 2018-19 Chronic absenteeism data overall for the district is 4.2% with the following student groups showing higher rates of absenteeism: English Learners: 6.6%, SED: 10%, SWD 8.5%, and African American students 7.4%. This data shows the need for WCSD to continue to improve/increase services so that all students feel connected to their learning community. Science of learning research shows that strong relationships build strong brain architecture, providing critical avenues to learning and growth. Relationships are our strongest example of a positive context and are central to how children learn new skills, develop identities and seek out pursuits, activities and vocations. (<https://turnaroundusa.org/>) This goal aligns to our strategic plan’s focus areas on emotional wellness and equity.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate (Priority 6a)	2018-19 District 1.2% EL 0.9% SED 3.1% SWD: 2.1% African American: 3.0% Asian: 1.6 % Filipino: 0 % Hispanic: 1.3% Two or more Races: 0.6%	2020-21 District 0.1% EL Not Available SED Not Available SWD: Not Available African American: 0% Asian: 0% Filipino: 0 % Hispanic: 0% Two or more Races: 0% White:0.2%	2021-22 District 1.0% EL 1.1% SED: 1.4% SWD: 3.7% African American:1.8% Asian: 0.4 % Filipino: 2.3% Hispanic: 1.5% Two or more Races: 0.4%		2023-24 Decrease suspension rate for each student group

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White:1.1%		White:1.2%		
Chronic Absenteeism (Priority 5b)	2018-19 District 4.2% EL 6.6% SED 10.0% SWD: 8.5% African American: 7.4% Asian: 3.0 % Filipino: 2.6 % Hispanic: 4.8% Two or more Races: 4.3% White:4.0%	2020-21 District 4.1% EL 8.5% SED 13.3% SWD: 10.3% African American: 9.7% Asian: 3.6% Filipino: 3.7% Hispanic: 5.5% Two or more Races: 3.6% White:3.4%	2021-22 District 11.5% EL 16.5% SED 23.9% SWD: 19.4% African American:12.6% Asian: 9.2% Filipino:14.6% Hispanic:19.9% Two or more Races:11.3 % White:9.1%		2023-24 District 2.0% EL 3.0% SED 5.0% SWD: 4.0% African American: 3.5% Asian: 2.0 % Filipino: 2.0 % Hispanic: 2.0% Two or more Races: 2.0% White: 2.0%
School Attendance Rate (Priority 5a)	2018-19 Attendance Rate 96.73%	2019-20 Attendance Rate 96.89% AERIES (Student Information System)	2021-22 Attendance Rate 95.05 % AERIES (Student Information System)		Increase attendance rate to 98%
Expulsion and Dropout Rates (Priority 5c, 6b)	2018-19 Expulsion Rate: 0% 2018-19 Drop Out Rate 0%	2020-21 Expulsion Rate: 0% 2020-21 Drop Out Rate 0% AERIES (Student Information System)	2021-22 Expulsion Rate: 0% 2021-22 Drop Out Rate 0% AERIES (Student Information System)		Maintain 0% Expulsion & Dropout Rate
CA Healthy Kids Survey (Priority 6c)	2019-20 CHKS Results 5th Grade 82% School Connectedness	2021-22 CHKS Results 5th Grade 84% School Connectedness	2021-22 CHKS Results 5th Grade 84% School Connectedness		2023 - 24 CHKS Results 5th Grade 82% School Connectedness

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	47% Meaningful Participation 81% Caring Adult Relationships 7th Grade 65% School Connectedness 37% Meaningful Participation 68% Caring Adult Relationships	48% Meaningful Participation 80% Caring Adult Relationships 7th Grade 71% School Connectedness 33% Meaningful Participation 70% Caring Adult Relationships	48% Meaningful Participation 80% Caring Adult Relationships 7th Grade 71% School Connectedness 33% Meaningful Participation 70% Caring Adult Relationships		70% Meaningful Participation 81% Caring Adult Relationships 7th Grade 70% School Connectedness 65% Meaningful Participation 70% Caring Adult Relationships
Youth Truth Student Survey (Priority 6c)	Youth Truth Student Survey 2018-19 Survey Results Average Rating (Scale, 1-5) Student Engagement: 3.52 Academic Rigor: 3.69 Relationships with Teachers: 3.55 Relationships with Peers: 3.65 School Culture: 3.41	Youth Truth Student Survey 2021-22 Survey Results Average Rating (Scale, 1-5) Student Engagement: 3.44 Academic Rigor: 3.68 Relationships with Teachers: 3.47 Belonging & Peer Collaboration 3.58 School Culture: 3.39	Youth Truth Student Survey 2022-23 Survey Results Average Rating (Scale, 1-5) Student Engagement: 3.34 Academic Rigor: 3.55 Relationships with Teachers: 3.39 Belonging & Peer Collaboration 3.49 School Culture: 3.24		Youth Truth Student Survey 2023-24 Survey Results Average Rating (Scale, 1-5) Student Engagement: 4.0 Academic Rigor: 4.0 Relationships with Teachers: 4.0 Relationships with Peers: 4.0 School Culture: 4.0

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Wellness Program	Implement a districtwide approach to support Social Emotional wellness of students by creating a wellness space at every school staffed with professionals who are dedicated to improving the health, well-being and educational outcomes of all students. Through both on-campus programming and community-based partnerships, students will receive coordinated health education, counseling, other support services, and self care tools.	\$271,538.00	Yes
2.2	District Behaviorist	Continue to employ a district behaviorist to provide direct support and consultation with staff.	\$70,376.00	Yes
2.3	District Psychologist	Continue to fund an additional psychologist in order to ease caseloads and allow for district psychologists to provide direct counseling support to students.	\$125,426.00	Yes
2.4	Professional Learning - Equity	Provide a series of on-going professional learning opportunities for staff and parents to promote a culture of equity. The District's Equity Committee will continue to guide professional learning goals in this area. Example focus areas include understanding implicit bias, celebrating diversity, equity and inclusion, and culturally relevant pedagogy.	\$50,000.00	Yes

Goal Analysis [2022-23]

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

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

Upon Walnut Creek Elementary School District's comprehensive review process of the LCAP implementation, we were able to implement all action steps as planned. Every school continued to staff a vibrant Wellness Center. School-based counseling is available at all sites. The district Behaviorist and additional psychologist attend MTSS meetings in order to share their expertise. All staff participated in two asynchronous equity modules followed by participation in facilitated discussions at our district professional learning days.

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.

Upon Walnut Creek Elementary School District's comprehensive review process of the LCAP implementation, we have identified no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Walnut Creek Elementary School District's following action(s) have proven to be effective by the measure(s) as indicated:

2.1 Wellness Program, as measured by Wellness Center utilization and counseling services accessed. On average, 3,522 elementary students visit the wellness center monthly and 493 middle school students visit the wellness center monthly. Wellness Paraprofessionals participated in bi-weekly professional development to ensure they were creating positive experiences for students who visited a school's Wellness Center. Wellness Coordinators (licensed clinicians) provided clinical supervision hours to Counseling Interns. Counseling Interns provided 150 students with school-based counseling services. Wellness Coordinators provided direct support to site administrators in managing student cases where additional emotional support was needed, including conducting risk assessments to ensure student safety. As a result, there were two school-based emergency calls for 5150 evaluations this year, as student and family needs were met before reaching this level of crisis.

2.2 District Behaviorist, as measured by the number of students receiving direct support was 24. In addition, the District Behaviorist worked directly with 6 SDC classrooms and provided direct consultation to 30 general education teachers as a means of accommodating specific students in the classroom setting, in total serving 75 students.

2.3 School Psychologist as measured by the number of students who received direct counseling services was 38 The District Behaviorist and School Psychologists collaborated with the District Wellness Team to ensure a continuum of services are available to support students' emotional well-being. District Behaviorist and School Psychologist worked in collaboration with site administration and Wellness Coordinators to determine student support needs. In addition, the District Behaviorist and School Psychologist provided consultation services to classroom teachers to support specific students in need of additional in-class support.

2.4 All Walnut Creek School District employees participated in two professional development sessions: What Is Implicit Bias and How Can We Address It? (October 2022), Understanding Marginalization, Privilege, & Belonging (February 2023) offered by Epoch Education. The staff survey following the professional development sessions proved very positive. The district's Equity Committee met throughout the school year providing leadership to promote a culture of equity & belonging which culminated in a celebration of the site showcase of the progress made towards implementation of the 2022-23 Equity Action Plan.

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

No changes made to this goal.

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	Increase parent, family, student, and educational partners stakeholder engagement and strengthen these partnerships for the purpose of supporting student learning through effective communication and collaboration. (State priority 3)

An explanation of why the LEA has developed this goal.

Analysis of WCSD May 2019 Family Survey showed the following:

Parents report receiving information about what their child should learn & be able to do.
 Elementary: 72% positive rating, 932 survey responses
 Middle School: 51% Positive rating (5% increase from 2018), 401 survey responses

Parent report feeling valued.
 Elementary: 75% positive rating, 841 survey responses
 Middle School: 58% positive rating, 358 survey responses

Parents report feeling engaged with school
 Elementary: 78% positive rating, 817 survey responses
 Middle School: 59% positive rating (5% increase from 2018), 344 survey responses

While these results are generally above average when compared with other California school districts that administer the Youth Truth Family Survey, there is room for improvement. WCSD is committed to continued efforts that prioritize relationships and strengthen our partnership with all stakeholders. Creating a strong, inclusive learning community. Findings from the Global Family Research Project (<https://globalfrp.org/Articles/Joining-Together-to-Create-a-Bold-Vision-for-Next-Generation-Family-Engagement-Engaging-Families-to-Transform-Education>) report show that when families and teachers join together to support children’s learning and development, children are more likely to succeed in school. This goal aligns with WCSD’s strategic plan focus areas on engagement and equity.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey Participation Rate (Priority 3c)	<p>May 2019 WCSD Family Survey - Scale (1-5) Average Ratings Elementary Survey 4.17 School Culture 3.97 Engagement & Empowerment 3.94 School Safety 4.32 Relationships 3.86 Resources 3.90 Communication & Feedback</p> <p>Middle School Survey 3.91 School Culture 3.75 Engagement & Empowerment 3.75 School Safety 4.01 Relationships 3.60 Resources 3.47 Communication & feedback</p>	<p>May 2022 WCSD Family Survey - Scale (1-5) Average Ratings Elementary Survey 4.18 School Culture 3.88 Engagement & Empowerment 3.87 School Safety 4.35 Relationships 3.95 Resources 3.95 Communication & Feedback</p> <p>Middle School Survey 3.90 School Culture 3.42 Engagement & Empowerment 3.50 School Safety 4.04 Relationships 3.65 Resources 3.47 Communication & feedback</p>	<p>May 2023 WCSD Family Survey - Scale (1-5) Average Ratings Elementary Survey 4.18 School Culture 3.88 Engagement & Empowerment 3.81 School Safety 4.35 Relationships 3.91 Resources 4.03 Communication & Feedback</p> <p>Middle School Survey 3.81 School Culture 3.44 Engagement & Empowerment 3.39 School Safety 3.88 Relationships 3.58 Resources 3.25 Communication & feedback</p>		Maintain or increase each area to 4.0 average positive response.
Parent Education Participation (Priority 3a,b,c)	2020-21 3a) Parents (12) at the Strategic Planning meetings gave input into decisions to modify LCAP actions for 2021-22. Parents (12) on the WCEF and PTA/O Presidents' council met regularly with the	2021-22 3a) Parents (15) at the Strategic Planning meetings gave input into decisions to modify LCAP actions for 2022-23. Parents (12) on the WCEF met regularly with the superintendent to give input into district	2022-23 3a) Parents (12) at the Strategic Planning meeting gave input into decisions to modify LCAP actions for 2023-24. Parents (12) on the WCEF met regularly with the superintendent to give input into district		3a) Increase parent participation to (14) at the Strategic Planning meetings in order to give input into decisions to modify LCAP. Continue to engage parents (28) at every site council in order to provide an avenue to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>superintendent to give input into district decisions and Parents attending the Superintendent's Roundtables gave input into decisions to modify the district LCAP.</p> <p>3b) Invitations were specifically emailed to our English Learner families to increase attendance at the DELAC (10 attended). Our 20-21 parent education series was video recorded and posted to our website in order to increase access.</p> <p>3c) Our SPED staff communicate regularly with parents of our exceptional needs students to keep them informed of opportunities to attend parent information events and all parents are encouraged to provide input through our annual parent</p>	<p>decisions and Parents (18) attending the School Site Council meetings gave input into decisions to modify the district LCAP.</p> <p>3b) Invitations were specifically emailed to our English Learner families to increase attendance at the DELAC (18 attended). Our 22-22 parent education series was video recorded and posted to our website in order to increase access.</p> <p>3c) Our SPED staff communicate regularly with parents of our exceptional needs students to keep them informed of opportunities to attend parent information events and all parents are encouraged to provide input through our annual parent survey. We received 104 elementary parent</p>	<p>decisions and Parents (21) attending the School Site Council meetings gave input into decisions to modify the district LCAP.</p> <p>3b) Invitations were specifically emailed to our English Learner families to increase attendance at the DELAC (20 attended). Several of the site 23-24 parent education series were live streamed or video recorded in order to increase access.</p> <p>3c) Our SPED staff communicate regularly with parents of our exceptional needs students to keep them informed of opportunities to attend parent information events and all parents are encouraged to provide input through our annual parent survey. We received 108 elementary SPED</p>		<p>give input into decisions to modify the district LCAP and School Plans for Student Achievement. Continue to engage with parents (12) on the WCEF and PTA/O Presidents' Council through regular meetings with the superintendent to give input into district decisions.</p> <p>3b) Continue to send Invitations specifically emailed to our English Learner families to increase attendance at the DELAC with a goal of (20). Continue to host district and site parent education series which are live-streamed or video recorded to increase access.</p> <p>3c) Our SPED staff will continue to communicate regularly with parents of our exceptional needs students to</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	survey. We received 91 elementary parent and 51 middle school parent survey responses.	(49% of elementary SPED parents) and 60 middle school parent (43% of middle school parents) survey responses.	parent (46% of elementary SPED parents) and 53 middle school SPED parent (42% of middle school SPED parents) survey responses.		keep them informed of opportunities to attend parent information events and all parents are encouraged to provide input through our annual parent survey with a goal of 75% of our parents of students with IEPs responding to the survey.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student & Family Survey	Continue to gather input from students and families through the use of surveys in order to continuously improve programs, learning outcomes and positive experiences.	\$11,600.00	Yes
3.2	District Communication	Continue to provide regular and consistent communication: Weekly eNews, Superintendent’s Letters to Community, Website, text messages, Coffee Chats, and parent education events to provide information about district programs.	\$14,500.00	Yes

Goal Analysis [2022-23]

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

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

Upon Walnut Creek Elementary School District's comprehensive review process of the LCAP implementation, we implemented all actions as planned.

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

3.1 - The cost for the Youth Truth Survey was under estimated by \$4,300.00 due to deciding to add a staff survey to the family and student survey.

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

Walnut Creek Elementary School District's following action(s) have proven to be effective by the measure(s) as indicated: 3.1 Youth Truth and Family Survey, as measured by survey participation in order to gather input from all families and 6th - 8th grade students to ensure continuous program improvement and a positive school experience. (1,482 parents participated in the survey & 1,098 6th - 8th grade student survey responses were collected) Leadership teams and School Council committees will analyze these results to develop goals for their 2023-24 school site plans. 3.2 Consistent District Communication, as measured by frequency of district communication. This communication included weekly Enews, Superintendent's Monthly Newsletter, the WCSD Connection, District & site websites, Blackboard communication and parent education events to provide information and engagement with the district's focus areas.

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

No changes made to this goal.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,443,730	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.11%	0.00%	\$0.00	4.11%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

The LEA-wide actions/services below are principally directed toward and effective in meeting the District's goals for unduplicated pupils because these services focus on the identified needs of these students. As noted in the Reflections section of this document, our English Language Learners and socioeconomically disadvantaged students show gaps in English Language Arts and Mathematics as compared to all students. Additionally, our English Language Learners and socioeconomically disadvantaged students have higher chronic absenteeism rates compared with all students. These needs, conditions, and circumstances have informed our decisions. These services have been deemed the most effective use of supplemental funds for unduplicated pupils based on research, experience, educational theory, and good educational practices.

LCAP Goal 1

Professional Development to support prioritization of standards including ELD standards and formative assessment strategies (Action #1 & 3)
 This action is principally directed towards meeting the needs of unduplicated students because, in the District's experience, on-going and job-embedded professional development support teachers to design effective classroom instruction to differentiate for the diverse needs of students (Hanover Research 2014, Sweeney, D. 2018). Collaboration about assessment has been found to be more predictive of school and teacher performance than collaboration about other instructional domains (Ronfeldt et al., 2015, Cordingley, 2015, Hough et al., 2018)

Provide Instructional technology tools to increase formative assessment and differentiation of instruction. (Action # 2 & 5) Systematic, ongoing collection and analysis of real-time local data allows educators to identify needs and to make immediate adjustments throughout the school year to strengthen efforts to improve educational outcomes for students (Hough, Byun, & Mulfinger, 2018).

Provide high-quality tier1 and tier 2 academic interventions (Action # 4) This action is principally directed towards meeting the needs of unduplicated students because in the District's experience, a large percentage of students participating in intervention programs are unduplicated students. The benefits of Response to Intervention (RtI) for improving student achievement are research-based (Buffrum, Mattos, and Weber 2010).

LCAP Goal 2

Implement a wellness program (Actions # 1-3) These actions are principally directed towards meeting the needs of unduplicated students because in the District's experience providing social-emotional support to unduplicated students helps to improve academic achievement (Jensen, 2009). Students are much more likely to receive mental and behavioral health services when these services are provided on their school campus; in fact, research has found that low-income students are 21 times more likely to receive services if provided at a school (Juszczak et al., 2003).

Provide professional development to promote a culture of equity. (Action # 4). What the research from the science of learning and development shows, however, is that students learn best when they can connect what happens in school to their own cultural contexts and experiences, when their teachers are responsive to their strengths and needs, and when their environment is "identity safe" (Steele & Cohn-Vargas, 2013).

LCAP Goal 3

Continue to gather input from students and families through the use of surveys in order to continuously improve programs, learning outcomes, and positive experiences. Continue to hold and review input from District Listening Sessions(https://drive.google.com/file/d/1MRQGjnaPkN9srbkuJyT-G7lYb1Pv_os/view) in order to be responsive to our Educational Partners' needs. (Action #1) Provide parent education events about student learning expectations. (Action #2) (Global Family Research Project, 2018)

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

Services for unduplicated pupils are increased or improved by more than the required 4.11%, as compared to services provided for all students. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students. Based on supporting research, experience, and educational theory, the Walnut Creek School District has determined these actions described in the LCAP are the most effective use of funds to meet the District's goals for unduplicated pupils.

In addition to the actions outlined above, the following actions/services use supplemental funds that are principally directed toward unduplicated student groups.

LCAP Goal 1

ELD Specialist and teacher to support English Language Development and provide professional development to teachers in the area of English Language Development Standards. (Action #3)

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.

NA

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,443,730.00		\$43,137.00	\$180,925.00	\$1,667,792.00	\$1,259,604.00	\$408,188.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Learning - Accelerating Learning	English Learners Foster Youth Low Income	\$224,173.00		\$43,137.00		\$267,310.00
1	1.2	Instructional Technology Tools	English Learners Foster Youth Low Income	\$106,205.00				\$106,205.00
1	1.3	Maintain/Increase English Learner Support	English Learners	\$87,613.00			\$63,127.00	\$150,740.00
1	1.4	Intervention Program	English Learners Foster Youth Low Income	\$397,747.00			\$117,798.00	\$515,545.00
1	1.5	Personalized Learning Software	English Learners Foster Youth Low Income	\$84,552.00				\$84,552.00
2	2.1	Wellness Program	English Learners Foster Youth Low Income	\$271,538.00				\$271,538.00
2	2.2	District Behaviorist	English Learners Foster Youth Low Income	\$70,376.00				\$70,376.00
2	2.3	District Psychologist	English Learners Foster Youth	\$125,426.00				\$125,426.00
2	2.4	Professional Learning - Equity	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
3	3.1	Student & Family Survey	English Learners Foster Youth Low Income	\$11,600.00				\$11,600.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	District Communication	English Learners Foster Youth Low Income	\$14,500.00				\$14,500.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
35144348	\$1,443,730	4.11%	0.00%	4.11%	\$1,443,730.00	0.00%	4.11 %	Total:	\$1,443,730.00
								LEA-wide Total:	\$1,356,117.00
								Limited Total:	\$87,613.00
								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	Professional Learning - Accelerating Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$224,173.00	0
1	1.2	Instructional Technology Tools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$106,205.00	0
1	1.3	Maintain/Increase English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$87,613.00	0
1	1.4	Intervention Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$397,747.00	0
1	1.5	Personalized Learning Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$84,552.00	0
2	2.1	Wellness Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$271,538.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	District Behaviorist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,376.00	0
2	2.3	District Psychologist	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$125,426.00	0
2	2.4	Professional Learning - Equity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	0
3	3.1	Student & Family Survey	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,600.00	0
3	3.2	District Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,500.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,644,486.00	\$1,555,964.00

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	Professional Learning - Accelerating Learning	Yes	\$226,562.00	\$213,433
1	1.2	Instructional Technology Tools	Yes	\$105,805.00	\$106,505
1	1.3	Maintain/Increase English Learner Support	Yes	\$174,182.00	\$120,595
1	1.4	Intervention Program	Yes	\$556,171.00	\$527,614
1	1.5	Personalized Learning Software	Yes	\$90,000.00	\$37,510
2	2.1	Wellness Program	Yes	\$250,714.00	\$277,636
2	2.2	District Behaviorist	Yes	\$65,033.00	\$71,644
2	2.3	District Psychologist	Yes	\$104,410.00	\$125,115
2	2.4	Professional Learning - Equity	Yes	\$50,000.00	\$50,000
3	3.1	Student & Family Survey	Yes	\$7,300.00	\$11,600

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	District Communication	Yes	\$14,309.00	\$14,312

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,346,549	\$1,432,929.00	\$1,353,860.00	\$79,069.00	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	Professional Learning - Accelerating Learning	Yes	\$158,235.00	\$174,826	0	0
1	1.2	Instructional Technology Tools	Yes	\$105,805.00	\$106,505	0	0
1	1.3	Maintain/Increase English Learner Support	Yes	\$140,612.00	\$88,548	0	0
1	1.4	Intervention Program	Yes	\$446,511.00	\$396,164	0	0
1	1.5	Personalized Learning Software	Yes	\$90,000.00	37510	0	0
2	2.1	Wellness Program	Yes	\$250,714.00	\$277,636	0	0
2	2.2	District Behaviorist	Yes	\$65,033.00	\$71,644	0	0
2	2.3	District Psychologist	Yes	\$104,410.00	\$125,115	0	0
2	2.4	Professional Learning - Equity	Yes	\$50,000.00	\$50,000	0	0
3	3.1	Student & Family Survey	Yes	\$7,300.00	\$11,600	0	0
3	3.2	District Communication	Yes	\$14,309.00	\$14,312	0	0

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$32,858,679	\$1,346,549	0	4.10%	\$1,353,860.00	0.00%	4.12%	\$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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