

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: W.E.B. DuBois Public Charter School

CDS Code: 10767781030774

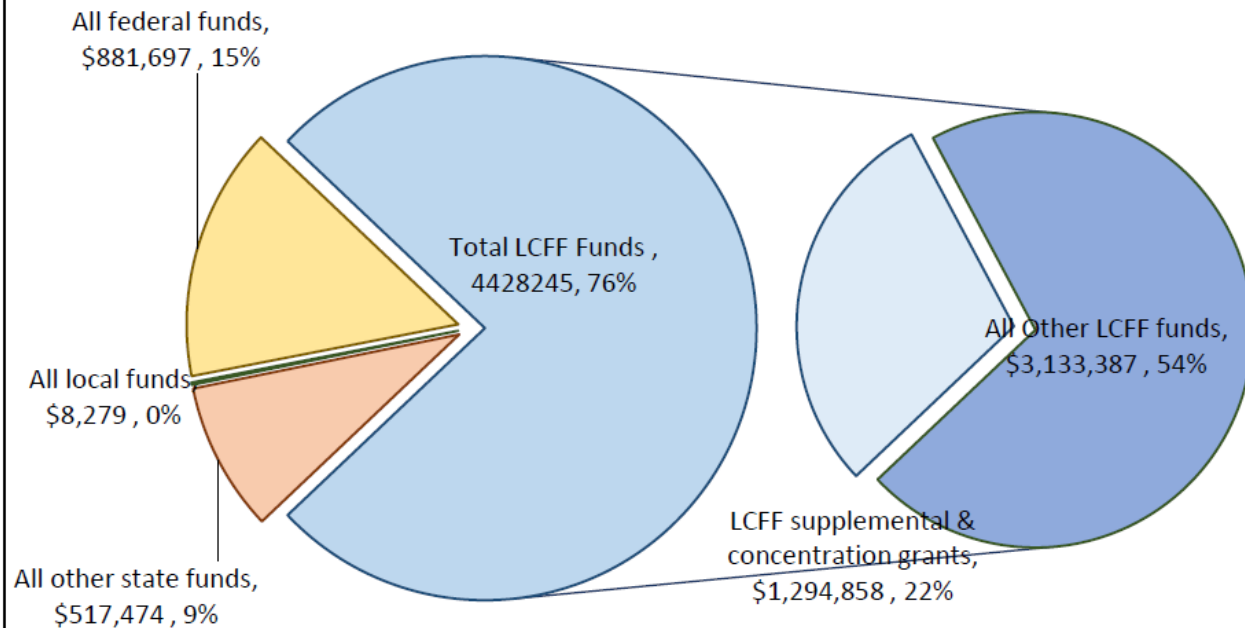
School Year: 2022 – 23

LEA contact information: Dr. Linda Scott; lscott@agapeschools.org; T: 559. 230.3072

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

## Budget Overview for the 2022 – 23 School Year

### Projected Revenue by Fund Source

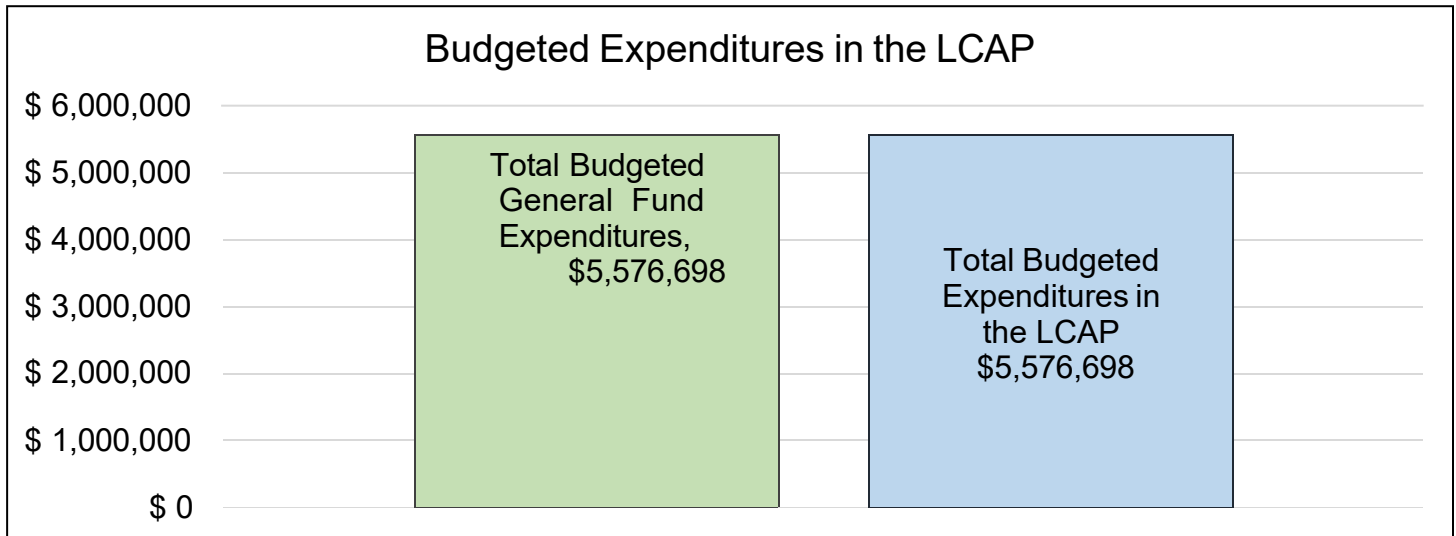


This chart shows the total general purpose revenue W.E.B. DuBois Public Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for W.E.B. DuBois Public Charter School is \$5,835,695.00, of which \$4,428,245.00 is Local Control Funding Formula (LCFF), \$517,474.00 is other state funds, \$8,279.00 is local funds, and \$881,697.00 is federal funds. Of the \$4,428,245.00 in LCFF Funds, \$1,294,858.00 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 W.E.B. DuBois Public Charter School plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

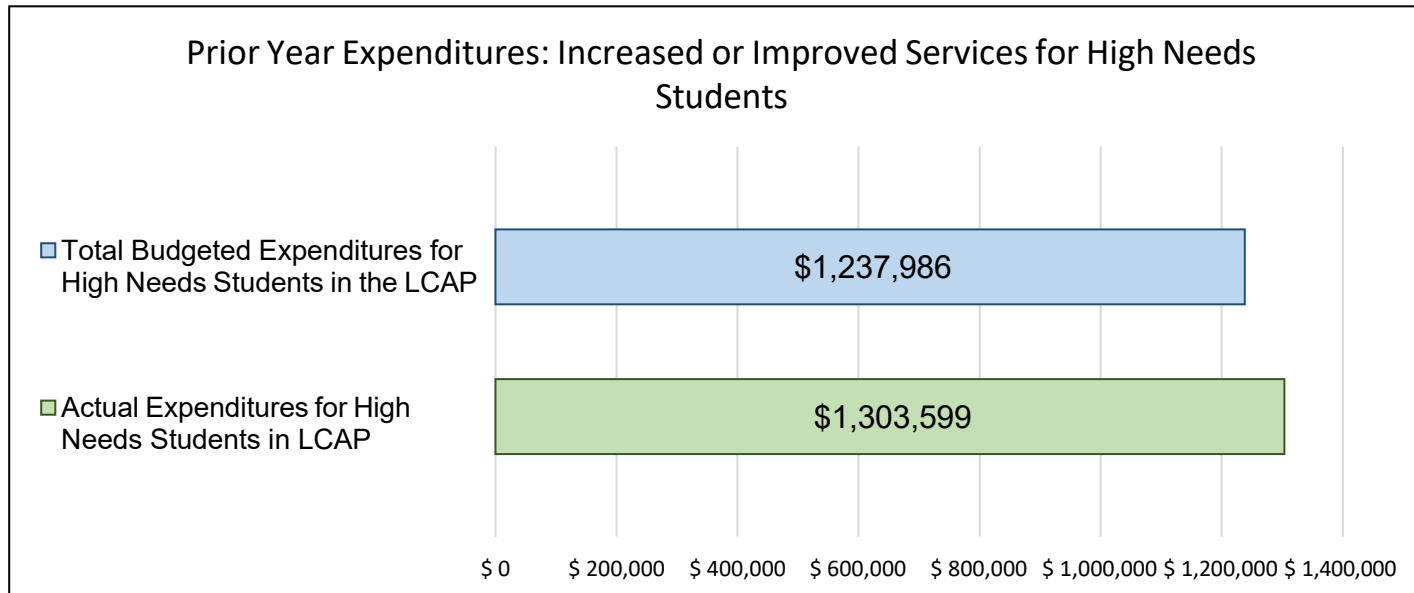
The text description of the above chart is as follows: W.E.B. DuBois Public Charter School plans to spend \$5,576,698.00 for the 2022 – 23 school year. Of that amount, \$5,576,698.00 is tied to actions/services in the LCAP and \$0.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The 8 goals in the LCAP have \$5,597,229 in planned expenditures out of a grand total of \$5,597,229 in general fund expenditures. The \$8,913 not in the LCAP is the general fund contribution to the cafeteria fund to meet the projected costs of the program that aren't funded by state and federal grants.

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

In 2022 – 23, W.E.B. DuBois Public Charter School is projecting it will receive \$1,294,858.00 based on the enrollment of foster youth, English learner, and low-income students. W.E.B. DuBois Public Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. W.E.B. DuBois Public Charter School plans to spend \$1,294,858.00 towards meeting this requirement, as described in the LCAP.

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



This chart compares what W.E.B. DuBois Public Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what

W.E.B. DuBois Public Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021 – 22, W.E.B. DuBois Public Charter School's LCAP budgeted \$1,237,986.00 for planned actions to increase or improve services for high needs students. W.E.B. DuBois Public Charter School actually spent \$1,303,599.00 for actions to increase or improve services for high needs students in 2021 – 22.

# 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
W.E.B. DuBois Public Charter School	Dr. Linda Scott CEO	lscott@agapeschools.org 559-486-1166

## Plan Summary [LCAP Year]

### General Information

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

W.E.B. DuBois Public Charter School has been an asset to the community for 23 years. Our expanding diverse population includes students who meet one or more “high needs” indicators. These indicators include students who are habitually truant, have dropped out of school, are pregnant or parenting, retained in one grade level and suspended or expelled within the school’s eligible criteria for enrollment. The following represents the most recent factors that qualify our schools for the Alternative Schools Accountability Model:

95% of our students qualify for Free and Reduced Meals and are living below poverty levels. The existing demographics of W.E.B. DuBois are displayed below:

W.E. B. DuBois Public Charter School DASS Qualifier 0.0% Expelled, 2% Suspended, 1% Wards of the Court, 2% Pregnant and/or Parenting 1% Recovered Dropout, 30% Habitually Truant, 5% Retained More Than Once in kindergarten through grade eight 75% Total DASS Students

W.E.B. DuBois Public Charter School has enrollment is 337 and the 2021-22 student population is American Indian 1%, African American 19.83%, Asian 1.44%, Hispanic 76.44%, Caucasian 1.44%, Other1%. 96% of students are identified as socioeconomically disadvantaged,12% of students are identified as students with disabilities and 29% are identified as English language learners.

### Reflections: Successes

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

GREATEST PROGRESS

W.E.B DuBois has reviewed its achievement outcomes within the DASS Board, Data Quest, and Local assessments the following success have been evaluated and outlined within our WASC Report, and LCAP Plan:

On the SBAC 2018-2019, ELA assessment in regard to students meeting/exceeding standards from last year, there was a 7.04% increase in the 3rd grade, 37.5% increase in 4th grade, 14.77% increase in 5th grade, 21.25% increase in 8th grade, and a 4.33% increase in 11th grade.

19-20 SBAC Suspended by the state due COVID 19.

W.E.B DuBois Graduation Rate has increased in all areas with Socioeconomic disadvantage students displaying the highest increase from 87.9% to 96%, Hispanic Student increased from 93.8% to 95.7%. The overall 5-year cohort graduation rate increased from 64% to 74.3%.

- On the SBAC 2018-2019, Math assessment regarding students meeting/exceeding standards, there was a 20.61% increase in the 4th grade, 0.5% increase in the 6th grade, 9.89% increase in the seventh grade, 29% increase in the eighth grade, and a 2% increase in the 11th grade. 19-20 SBAC Suspended by the state due COVID 19.
- The percentage of chronically absent students declined by 11.41%.
- W.E.B. DuBois's suspension rate has decreased from 1.2% to 0.03%, this is due to the restructuring of the schools Core Values, Positive Behavioral Interventions Strategies, and the new Support Tier Interventions Program.
- The school received a six-year WASC Accredited until June 30, 2025.
- Our school received Board Charter Renewal approval from Washington Unified School District until June 30, 2025
- The school has fully implemented 3 pathways and students have accomplished meeting the Career Pathway and CTE requirements prior to graduation.
- Students are provided opportunity to complete a dual enrollment college credit program and earn a college degree or certificate while earning their high school diploma.
- The school has developed over 50 intern partnerships to expand job shadowing and internship opportunities.
- Parent surveys express over 90% satisfaction with facilities, curriculum, and safety.
- The school has small classroom sizes this helps students to collaborate and learn through differentiated instruction.
- We have increased the number of highly qualified teachers compared to the prior year.
- The school has implemented standards-based curriculum and has incorporated blended learning.
- Students have opportunities to apply content/skills learned in career track classes
- W.E.B. DuBois has established Career Pathway programs that provides many career readiness opportunities for students.
- W.E.B. DuBois has well established business partnerships.
- Multi-Tiered System of Supports that provides personalized services in academic, college and career, and social and emotional domains.
- DuBois has developed a literacy program though are Monthly Read-A-Thon the participation has increased each month with parent, community, and student participation. Students receive free books each month in grades Tk-3rd to increase reading literacy.

# 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.

W.E.B. DuBois Charter School has identified major areas of deficiency by completing a needs assessment, reviewing DASSboard, local data and by obtaining feedback from stakeholders including parents, students and community advisory meetings. We have also reviewed our needs based on state and local performance indicators within the prior LCAP. We strive to be a charter of academic excellence by providing supportive and responsive leadership with system wide approaches, and culturally competent initiatives that ensure that all students are college and career ready. The charter will continue to address areas of improvement by: (1) Refining our staff Leadership training to expand student engagement strategies and the use of formative assessment reviews to ensure the monitoring of student performance measures and metrics performance outcomes outlined within LCAP, (2) Increase the number of activities and educational trips for students related to in classroom lessons (3) support teacher collaborative teams in using data to improve English Learner results in speaking, writing, reading and listening by providing new approaches, and (4) provide real time coaching opportunities for teachers in data analysis and effective instructional techniques, (5) Improve student attendance to increase student performance and students at school, and (6) Expand the use of facilities along with visual appearance and safety measures (7) Increase the number of Career Pathways, AP classes offered and job shadowing and internship opportunities, and (8) Increase the number of students in special populations graduating from high school including foster youth, students with disabilities and EL students. Staff have and will continue to analyze student performance data through site plans, professional development, DASSboard data, collaboratively during PLC's. The LEA has designed a plan to create targeted tier interventions within cohorts to better address the academic and social-emotional needs of students. W.E.B. DuBois Charter School will continue to focus on the areas of improvement.

W.E.B. DuBois has a need to increase student attendance throughout the year.

W.E.B. DuBois overall ELPAC scores stayed the same our schools will concentrate efforts to increase our scores for the 2020-2021 school year through professional development and increasing reading fluency and writing.

W.E.B. DuBois is progressing towards increasing graduation rates with CSI funds DuBois will work towards increasing graduation rates above the state minimum required through coordinated planned efforts and evaluation of data.

Will increase the number of activities, such as sports, clubs

Students and Parents are requesting that we increase and expand our Career Pathways

# Dashboard Additional Report - DASS Graduation Rate

W.E.B. DuBois Public Charter (Fresno, CA)

**Washington Unified**

Reporting Year:

This report displays graduation rates that were calculated using Dashboard rules. While this data is similar to the Four-Year Cohort data on DataQuest, the data are not comparable. For the differences between this report and the reports on DataQuest,

## Graduation Rate by Student Group

Student Group	Number of Students in the Graduation Rate	Number of Graduates	Graduation Rate
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All Students	26	25	96.2%
English Learners	5	*	*
Foster Youth	1	*	*
Socioeconomically Disadvantaged	25	24	96.0%
Students with Disabilities	5	*	*
African American	1	*	*
Asian	1	*	*
Hispanic	23	22	95.7%
Two or More Races	1	*	*

## LCAP Highlights

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

This year’s LCAP Plan highlights the progress our students and programs have made towards increasing student achievement in English Language Arts and Math. The LCAP Plan also demonstrates our commitment to collaborate with all stakeholders in serving our students and community at the highest level. The LCAP Plan highlights our action plan goals, which are aligned to the following eight priority state indicators:

- A. W.E.B. DuBois will increase student proficiency in English Language Arts, Math and Science.
  - a. Overall school performance in English Language Arts will increase by 2% in Year 1 and 3% in Year 2 and 5% in year 3 for a total of 10% overall increase in Students scoring Proficient and Advance.
  - b. Overall school performance in Math will increase by 2% in Year 1 and 2% in Year 2 and 3 % in year 3 for a total of 7% overall increase in Students scoring Proficient and Advance.
  - c. Overall school performance in Science will increase by 2% in Year 1 and 2% in Year 2 and 3 % in year 3 for a total of 7% overall increase in Students scoring Proficient and Advance.
- B. Long-Term English Language Learners will progress towards English Language Proficiency each year in speaking, listening, reading and writing.
  - a. English learners enrolled in the school more than 90 days will improve their ELPAC Score by 1 proficiency level toward levels 3 and 4 each year.
  - b. 95% of students that are EL designated will complete the ELPAC exam.
  - c. Ensure 85% of long-term students complete pretesting and reading initiatives.
- C. Our school will ensure our teachers are equipped with training, materials, support, and technology to implement the California Common Core and increase academic achievement.
  - a. Teachers will receive 3 Professional Development specifically addressing learning losses and student engagement.



- b. All administrators will participate in two years of the Aspiring Administrators program to increase student performance and staffing coaching and mentoring.
  - c. Teacher and administrators will receive 4 workshops addressing formative assessments, differentiated instruction strategies, using manipulatives, software and visuals, and how to be culturally competent.
- D. Our school goal will increase the number of planned activities to encourage parent participation in School Site Council, Parent Advisory Council, ELAC, and Feedback Collection Initiatives
  - a. Our school will increase parent participation by 3% each year for each one of the advisory committees.
  - b. Parents will increase satisfaction by 1% each year or be above 91% with parent satisfaction outcomes.
- E. Our school will maintain safe and clean facilities that promote learning with instructional support such as 1:1 Computer technology, online libraries, on-site libraries, sports, summer enrichment, and after-school programs.
  - a. Our school will increase the number of clubs offered up to two new clubs per year.
  - b. Our school will increase student activities including sport offerings by 1-2 activities per year.
  - c. Our school will ensure restroom facilities and eating areas are cleaned after each break and lunch use including Before and After-School.
  - d. Our School will increase classroom facility each year.
- F. Our school will maintain a minimum of 90% attendance rate for DASS students.
  - a. Overall attendance for Special population (EL, Foster youth, Socio- Disadvantage and Students with disabilities) will increase by 2% each year in Attendance.
  - b. Chronic Truancy will decrease by 2% each year and by 10% by year 5.
- G. All students will have access to Career Pathways, Advanced Placement, and College Preparatory Course Options.
  - a. The School will expand Career pathways and CTE programs by 1 per year over the next 3 years based on students needs and jobs in demand.
  - b. 60% of students will pass career pathway courses with a c or better by year 2 and 70% by year 3.
  - c. Student and parents surveys percentages will increase in career readiness satisfaction will by 10% by year 2 or by 91 percentage in year 3.
- H. Students in our special needs populations will make satisfactory progress towards H.S. graduation requirements.
  - a. Overall High school graduation rate for 5-year cohort will increase above 75% in the first year and above 80% in second year and above 83% in the third year.
  - b. Students in special populations including foster youth, students with disabilities, English Learners, and identified significant groups such as Hispanic and African American will increase toward graduation by 2% each year.

## 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.

W.E.B. DuBois Public Charter Schools is identified as a Comprehensive Support Improvement school in order to address and increase the graduation rate. Our Single Plan for Student Achievement addresses the requirements for the CSI Plan. Our school has conducted a survey each year of our stakeholders and in addition, we have reviewed our DASS Board and Data Quest data and modified our plan continually to address areas of improvements. Finally from the needs assessment, the charter works with contracted consultants, technical assistance provider FCSS and site leaders to create a professional development plan identifying areas of growth. The data is collected and compared for growth measuring, professional development needs and modification of student individual learning plans. Stakeholders work with the leadership team through the school’s School Site Council. The School Site Council receives a progress report semi-annually and is provided with tools for analyzing data, formulating indicators and next steps. The LEA and site leadership team works with stakeholders identifying interventions and barriers to overcome problems preventing graduating specifically among 5-year seniors. As a team, indicators such as (1) Providing resources to assist our students with college, career readiness in order to increase number of students graduating on time or by their original graduation date (2) Providing resources minimizing chronic absenteeism for students missing school due to loss of engagement, learning losses, behavior, and/ or have left school to obtain employment due socioeconomic barriers (3) Analyzing and evaluating data that contributed to decreased graduation rates due to a high number of student suspensions, low attendance, and course failure in order to modify students Individual Learning Plans are determined as indicators for overcoming barriers. The LEA, stakeholder, site leaders and with additional support from contracted consultants work in

**Support for Identified Schools**

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

The Charters administration conducted a survey each year of our stakeholders including students and parents along with the review of our DASS Board, Data Quest, and CALPADS data to continually modified our plan in order to address areas of improvements. The LEA works with site leaders designing a plan for targeted tier interventions within student cohorts to better address academic learning losses and social-emotional needs of students since the Pandemic. W.E.B. DuBois Public Charter is progressing towards increasing graduation rates with CSI funds by working intensely with the CSI counselors creating individual learning plans and credit reduction evaluations. The individualized learning plans, credit evaluations, along with career and college plans are utilized for every student to ensure they remain on track toward graduation. The combination of personalized learning, family-like environment, tier interventions, career pathways and truancy prevention, all contributes to fostering student initiatives exceling our graduation rates for seniors over 18 years old. In addition, students and parents are provided with holistic services for entire family along with grant funded resources to develop career opportunities leading to partnerships with non-profits, business, and post-secondary education providers. The LEA provides guidance and professional development to staff on conducting meetings with various stakeholders including Fresno County Superintendent of Schools board adopted technical assistance providers, Agape College of Business Science, Tools for Teachers, and Insight, as initial providers for professional development, evaluations, and student workshops. The LEA provides the site leadership team with professional development evaluating and conducting student workshops such as college fairs, financial aid, college registration seminars. With coordinated planned efforts and evaluation of data, the LEA works with site leaders and community partners providing opportunities that lead to post-secondary education, civilian leadership, and self-independence ensuring students become productive citizens. To support the school site, the needs assessment, graduation rate, grade distribution and suspension rate data is analyzed to determine any factors that our disproportionality affecting the

charters special populations. Through the analysis of data, the site and district leaders determine next steps at the campus level, and develop additional resources for identified subgroups including special populations. The findings are incorporated into our ongoing progress monitoring of inequities including the mobility rate and credit threshold.

W.E.B. DuBois Credit Eligible Graduation Rate				
Year	Credit Eligible	Graduates	Drops	Credit Eligible Graduation Rate
2014-2015	31	30	1	96.8%
2015-2016	53	52	1	98.1%
2016-2017	31	30	1	96.8%
2017-2018	46	46	0	100.0%
2018-2019	19	19	0	100.00%
2019-2020	54	52	2	96.29%
2020-2021	26	25	1	98%

## Monitoring and Evaluating Effectiveness

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

Our LCAP is measured by monitoring each students' ability to demonstrate proficiency on measurable performance standards through methods such as exit slips, unit tests, formative assessments, and tasks explicitly aligned to the Common Core State Standards. Learning is also measured and monitored by the student's ability to practically apply their knowledge in relevant ways. This is especially evident in our PBL/CTE classes where student learning is demonstrated through the students' ability to produce and present work products based on the real-life problems and/or career connections and evaluated using standards-based rubrics. Progress monitoring indicators are reported bi-monthly during leadership meetings by supporting staff and contracted providers. The evaluation of indicators and effectiveness will be

guided by the measurable performance outcomes established within the SPSA which includes the CSI plan. District and site leaders use the PLC to improve processes, review and evaluate levels of effectiveness based on data and looking at student growth in a school year. Site leaders and consultants also conduct, monitor, evaluate next steps during PLCs. Based on data, site leaders work along with counselors ensuring intervention and social emotional supports are aligned to the student data. Site leaders provide coaching to teachers to ensure implantation of intervention and social emotional support are present and monitored within the classroom. Consultants continue to provide professional development targets and support in the identified areas of need, as the site leaders compare current data to Dashboard indicators.

The measurable performance outcomes include increasing the number of students graduating on time, decreasing our school's suspension rate, reducing truancy, and increasing student engagement in Math and English. Research based practices will consist of resources used as references from the Center of Equity and Excellence in Education and Multi-Tier Intervention Models focused on student improvement. Data will be used from SBAC, benchmarks, Individualized Learning Plans, surveys, DASS and other identified factors to measure improvement.

# Engaging Educational Partners

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

W.E.B. DuBois leadership staff has made a concerted effort to ensure engagement of all stakeholders in the development of a comprehensive Local Control Accountability Plan. Stakeholder meetings included: The non-profit governing board, School Site Council, Principals, Teachers, Administrators, Parents, Pupils, and all staff.

W.E.B. DuBois is operated by Agape, a local 501c3 non-profit corporation. Oversight of Agape is operated and monitored by the organizations CEO and policy development by the Governing Board for Fiscal and Liability matters. School Site Council provides oversights of charter school Curriculum, Instruction, Single Plan for Student Achievement and campus safety matters.

Public Hearings were held on February 16, 2022, April 27, 2022, May 12, 2022 with final approval on May 31, 2022 with the ELAC/Parent Councils and School Council. Public hearing May 23, 2022 with final approval June 01, 2022 with the Agape Board of Directors. Notifications were provided to all stakeholders in accordance with the law. In separate meetings, the Agape Board of Directors and School Site Council met to receive and discuss survey data collected from parents and students. The Boards also reviewed student academic performance data. Parents and students attended multiple ELAC and Parent Council Meetings to provide input during the action items established on the agenda. Parent comments from the public hearings were incorporated into this LCAP plan. The School Site Council met on, February 16, 2022, April 27, 2022, May 12, 2022, to discuss their responsibility in the ongoing monitoring of the LCAP. The Council reviewed survey data from parents and contributed their own input to the continuation of program improvement

A summary of the feedback provided by specific educational partners.

W.E.B. DuBois leadership staff hosted Parent & Student LCAP information and data gathering meetings at School Site Council, Parent Advisory Council and DELAC meetings on February 16, 2022, April 27, 2022, May 12,2022, May 31,2022 Staff presented updates on Agape programs and initiatives and specifically discussed the progress of initiatives established by the LCAP.

Along with the newsletters, informational parent letters, school messenger notices and informational meetings, all DuBois students were given the opportunity to complete the annual comprehensive survey to give feedback on multiple aspects of operations at DuBois. Survey items included questions about EL Learners, College & Career Readiness, Instructional Strategies, Campus culture, Student Safety, Instructional Materials, Teacher Support, Rigorous and Relevant instruction, Homeless and Foster Youth Policy, Parent Compact, and staff.

<b>Educational Partners</b>	<b>When</b>	<b>How</b>	<b>What input was provided</b>
Parents Advisory /Senior Meetings	Sept 29, 2021 Nov 17, 2021 Dec 7, 2021 Feb 8, 2022 Feb 16, 2022 Apr 27, 2022 May 12, 2022 May 31, 2022	Surveys of Parents, Public Hearings, Informative Meetings and Dialog	LCAP GOALS and CSI input and information
School Site Council	Sept 29, 2021 Nov 17, 2021 Dec 7, 2021, Feb 8, 2022, Feb 16, 2022 April 27, 2022 May 12, 2022 May 31, 2022	Surveys of Parents, Feedback, Public Hearings and Questionnaire, Informative Meetings and dialog	LCAP GOALS, Curriculum, Staff Recruitment and funding
DELAC/ English Language Advisory Committee	Sept 29, 2021 Nov 17, 2021 Dec 7, 2021 Feb 8, 2022 Feb 16, 2022 April 27, 2022 May 12, 2022 May 31, 2022	Surveys of Parents, Feedback, Public Hearings and Questionnaire, Informative Meetings and dialog	LCAP GOALS, EI Programs, Curriculum and funding
Fresno County Superintendent of Schools	Fall, Winter, Spring 2021-2022	Feedback Meetings with Consultants and Administration, Professional Development, and Technical Assistance Provider.	LCAP GOALS, Funding, Actions, CSI
Career Pathway and Business, Community Advisory Committees	Business Advisory Meetings  Jul 15, 2021 Jan 25, 2022	Advisory input meetings, data sharing of community and employer needs.	LCAP GOALS, Career Pathways, Funding, Accreditation

	Mar 11,2022 Apr 16,2022  Allied Health Meeting Mar 08, 2022		
Students	Student Survey dates Mar 29 to Apr 4,2022  Focus Group Meeting May 23, 2022	Surveys, Interviews, and Focus Groups	LCAP GOALS and Actions
Social Workers	Social Work meeting Nov 5, 2021 Feb 15, 2022 Apr 25, 2022	Meeting to discuss Foster Youth needs	Actions, CSI
Parents	Parent Meeting Sep 29, 2021, Nov 17,2021 Dec 7,2021, Feb 8,2022, Feb 16, 2022 April 27,2022 May 12,2022 May 31, 2022  Parent Survey Dates: February 20 -April 4 , 2022	Surveys, Call Banks, Zoom Meetings,	LCAP entire document
Teachers and Classified support staff	PLC Meetings dates, Aug/19/21, Aug/30/21,	Surveys, Meetings, focus groups, PLC's	LCAP entire document

	<p>Oct/22/21</p> <p>Oct/28/21,</p> <p>Nov/8/21,</p> <p>Jan/12/22,</p> <p>Jan/13/22,</p> <p>Mar/9/22,</p> <p>Mar/21/22</p> <p>May/26/22,</p> <p>Jun/6/22</p> <p>June/10/22</p> <p>Survey dates</p> <p>May 13 to May 17, 2022</p> <p>Focus Groups</p> <p>June 10,2022</p>		
Agape Governing Board	<p>Board Meeting dates</p> <p>Feb 7, 2022</p> <p>Apr 25,2022</p> <p>May 23, 2022</p> <p>Jun 01,2022</p>	Governing Meetings, Public Hearings	LCAP entire document, Focus Group Initiative
School Leadership Meetings	<p>Leadership Meeting and Aspiring leadership meetings</p> <p>Sept 20,2021</p> <p>Jan 11,2022</p> <p>Jab 24,2022</p> <p>Feb 01,2022</p> <p>Feb 8,2022</p>	Focus Groups, Aspiring Leaders Meeting, Needs Assessment (Principals) PLC	LCAP entire document, Focus Group Implementation



	Feb 15,2022		
	Feb 22,2022		
	Mar 18,2022		
	April 07, 2022		
	May 02,2022		
	May 24,2022		

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

The School Site Council ELAC and Parent meetings impacted the LCAP by giving key stakeholders the opportunity to become familiar with the LCAP and develop the contents of the SPSA. Additionally, the SSC reviewed how data demonstrates areas needing improvement and worked collaboratively to discuss solutions and interventions that need to be refined immediately and for the upcoming academic year. Stakeholders provided input through surveys, public comments, electronic correspondence, and community meetings.

# Goals and Actions

## Goal

Goal #	Description
[Goal 1]	W.E.B. DuBois will increase student proficiency in English Language Arts, Math and Science.

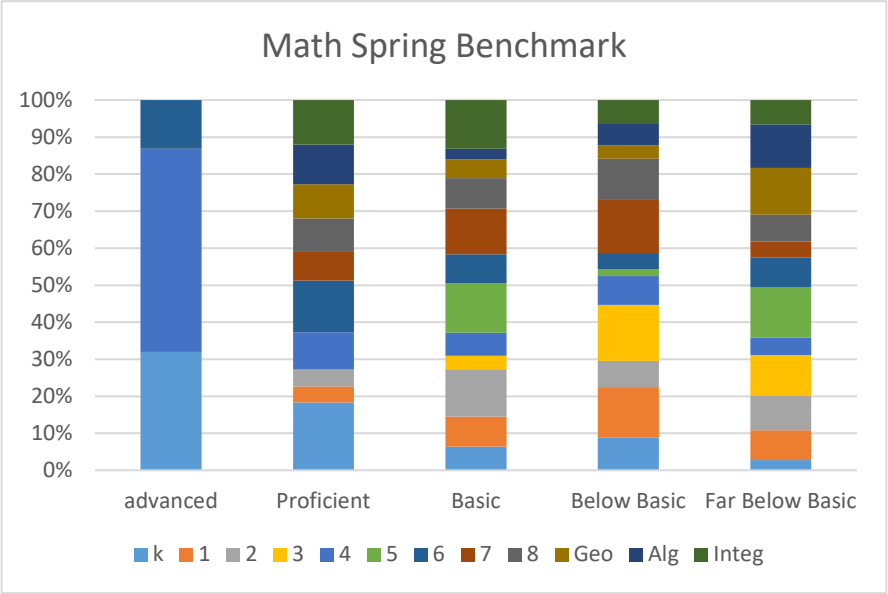
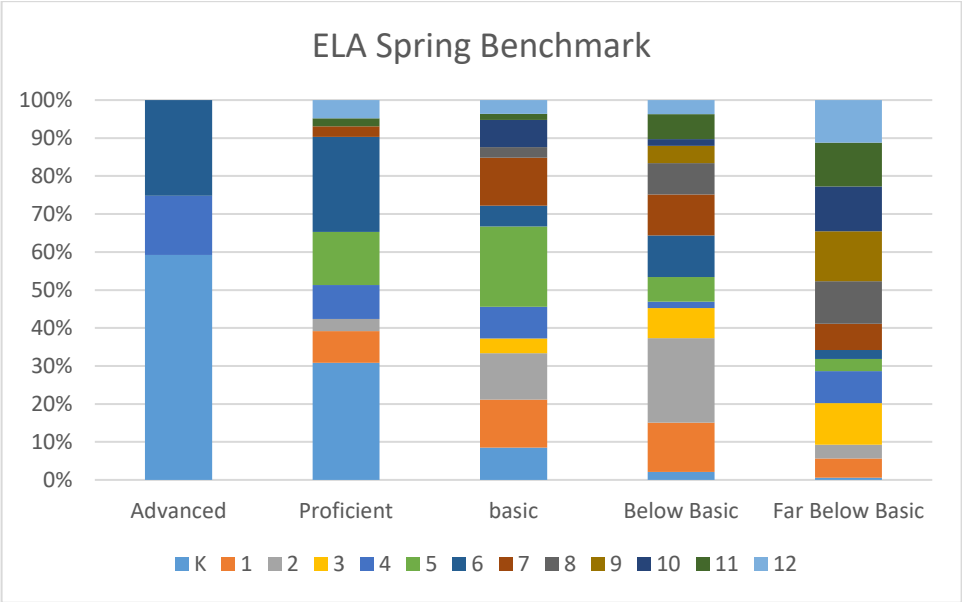
An explanation of why the LEA has developed this goal.

W.E.B. DuBois Charter Schools has made gains towards mastering common core Math and English standards, however the goal and identified need is to increase the number of students meeting and exceeding standards.

The following tables shows a three-year comparison of student achievement data, measured on the California Assessment of Student Performance and Progress for Math and English Language Arts. Students meeting standards in Math have grown over the past three years, however there is an identified need to increase the number of students who are meeting or exceeding standards. During the 2018-2019 school year, the percentage of students meeting standards in mathematics school year, the percentage of students meeting standards grew to 10.19% and 4.32 for exceeding standards. For School year 2021 the percentage of students meeting standards went down to 5.24% and the percentage of students exceeding standards were 2.09%.

The percentage of students meeting, and exceeding standards have grown over the past three years in ELA. During the 2017 - 2018 school year, the percentage of students meeting standards in English Language Arts were 17.39, and 5.43% for exceeding standards. By the 2018-2019 school year, the percentage of students meeting standards grew to 20.99%, and the percentage of students exceeding standards grew to 9.26%. By the 2020~2021 students meeting standards went down to 9.79%,and the percentage of students exceeding standard at 1.03%

This trend towards academic growth is also reflective with the decrease in the percentage of students not meeting standards. In 2016-2017, the number of students not meeting standards were 54.74%, whereas during the 2018-2019 school year, the students not meeting standards decreased to 41.36%. With the decrease in the population of students not meeting standards, and the increase of students meeting and exceeding standards, students at W.E.B. DuBois have made significant gains towards mastering Common Core State Standards in English language arts. Information provided by the California Dashboard indicated significant increases in English language academic performance of 13.38 points.



CAASPP Math Data: 2016-2017 to 2020-2021

School Year	Not Meeting Standards	Nearly Meeting Standards	Meeting Standards	Exceeded Standards
2016-2017	72.73%	17.11%	8.56%	1.6%
2017-2018	71.58	15.43%	7.86%	5.46%
2018-2019	64.81%	20.37%	10.19%	4.32%
2019-2020	19-20 SBAC Suspended by the state due COVID 19			
Cumulative Average	69.70% (Average Decrease of 7.92%)	17.63% (Average Increase of 3.26%)	8.87% (Average Growth of 1.63%)	3.79% (Average Growth of 2.72%)

CAASPP ELA Data: 2016-2017 to 2019-2020

School Year	Not Meeting Standards	Nearly Meeting Standards	Meeting Standards	Exceeded Standards
2016-2017	54.74%	29.47%	14.21%	1.58%
2017-2018	52.72%	24.47%	17.39%	5.43%
2018-2019	41.36%	28.40%	20.99%	9.26%
2019-2020	19-20 Not Applicable Standardized Testing Suspended by the state due to the pandemic			
Cumulative Average	49.60% (Average Decrease of 13.38%)	27.44% (Average decrease of 1.07%)	17.53% (Average Growth of 6.78%)	5.42% (Average Growth of 7.68%)

# Test Results at a Glance

Type a School, District

## School: W.E.B. DuBois Public Charter

CDS Code: 10-76778-1030774 | County: Fresno | District: W.E.B. DuBois Public Charter

### Report Options

Year:

2020–21

Grade:

All Grades

Student Group:

All Students (Default)

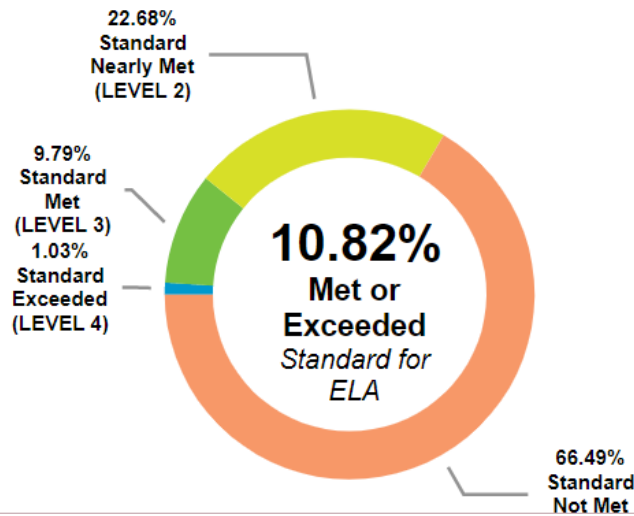
School Type:

All Schools

**PLEASE NOTE:** Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be taken in interpreting these results.

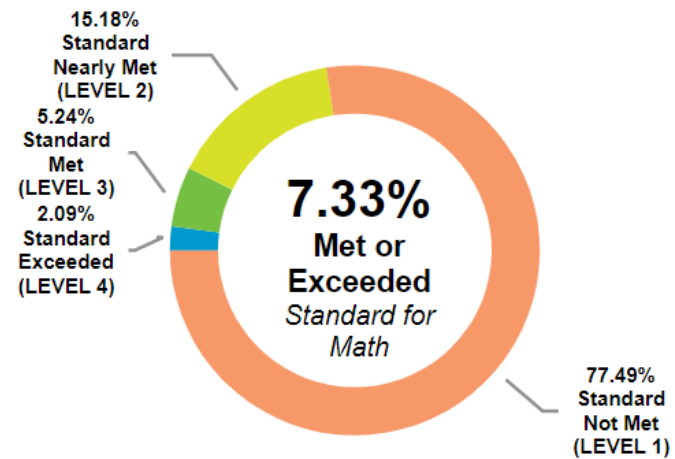
### ELA

Percent of students within each achievement level



### Mathematics

Percent of students within each achievement level



## Test Results at a Glance

Type a School, District

### School: W.E.B. DuBois Public Charter

CDS Code: 10-76778-1030774 | County: Fresno | District: W.E.B. DuBois Public Charter

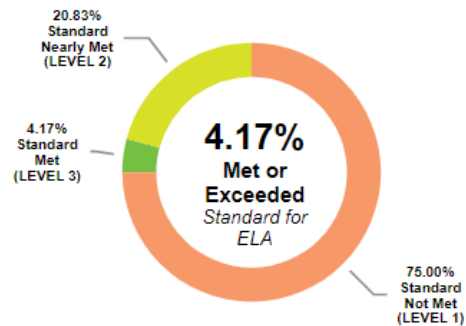
#### Report Options

Year:	Grade:	Student Group:	School Type:
2020-21	All Grades	Disability Status	All Schools
		Reported disabilities	

PLEASE NOTE: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020-21 varied. Care should be taken in interpreting these results.

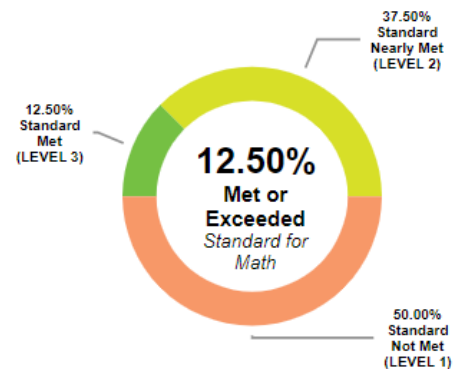
#### ELA

Percent of students within each achievement level



#### Mathematics

Percent of students within each achievement level



School: **W.E.B. DuBois Public Charter**

CDS Code: 10-76778-1030774 | County: Fresno | District: W.E.B. DuBois Public Charter

Report Options

Year:  
2020–21

Grade:  
All Grades

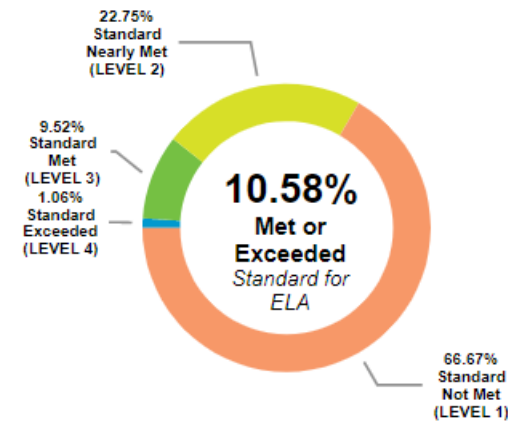
Student Group:  
Economic Status  
Economically disadvantaged

School Type:  
All Schools

PLEASE NOTE: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be taken in interpreting these results.

ELA

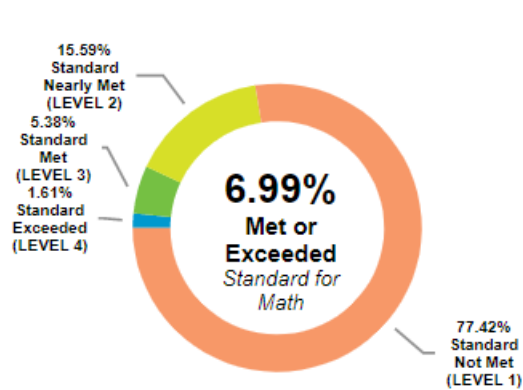
Percent of students within each achievement level



VIEW ELA DETAILED TEST RESULTS

Mathematics

Percent of students within each achievement level



VIEW MATH DETAILED TEST RESULTS

# English Language Arts/Literacy and Mathematics

Smarter Balanced Summative Assessments

[View Test Results](#)

[Search / Compare Results](#)

[Understanding Results](#)

[Research Files](#)

## Test Results at a Glance

Type a School, District

School: **W.E.B. DuBois Public Charter**

CDS Code: 10-76778-1030774 | County: Fresno | District: W.E.B. DuBois Public Charter

### Report Options

Year:

2020-21

Grade:

All Grades

Student Group:

English-Language Fluency

IFEP and EO (Initial fluent English proficient and

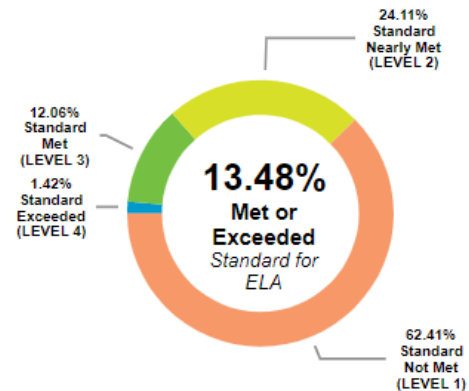
School Type:

All Schools

PLEASE NOTE: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020-21 varied. Care should be taken in interpreting these results.

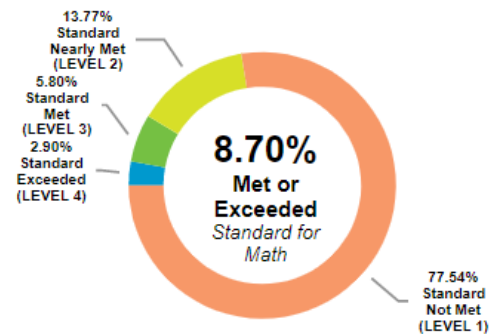
### ELA

Percent of students within each achievement level



### Mathematics

Percent of students within each achievement level



## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math SBAC	Data Year 2020-2021 SBAC 2020-21 MATH Scores exceeding or meeting standards was 7.33%  EL: 3.77% FY: N/A LI: 6.99 % HL 0 % SWD: 12.5%	Data Year 2020-2021 SBAC 2020-21 MATH Scores exceeding or meeting standards was 7.33%  EL: 3.77% FY: N/A LI: 6.99 % HL 0 % SWD: 12.5%	SBAC 21-22	SBAC 22-23	Math will increase by 9% overall in Students scoring Proficient and Advance.  EL: 5.77%  LI 9%  HL 5% if possible  SWD 14%
Science SBAC	Data Year 2020-2021 SBAC 2020-21 Science Scores exceeding or meeting standards was 1.32%  EL 1.72%  LI 1.33%  HL 0%  SWD 0%	Data Year 2020-2021 SBAC 2020-21 Science Scores exceeding or meeting standards was 1.32%  EL 1.72%  LI 1.33%  HL 0%  SWD 0%			3% overall increase in Students scoring Proficient and Advance.   EL 2% If possible  LI 3%  HL 2%  SWD 3%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA SBAC	Data Year 2020-2021 SBAC 2020-21 English Language Arts exceeding or meeting standards was 10.82% EL 13.48% LI 10.58% HL 0% SWD 0%	Data Year 2020-2021 SBAC 2020-21 English Language Arts exceeding or meeting standards was 10.82% EL 13.48% LI 10.58% HL 0% SWD 0%			13% overall increase in Students scoring Proficient and Advance EL 15.48% LI 12.58% HL 2% SWD 2%

# Actions

Action #	Title	Description	Total Funds	Contributing
[Action 1]	Overall school performance in English Language Arts will increase by meeting standards or exceeding standards	<p>Overall school performance in English Language Arts will increase by 2% in Year 1 and 3% in Year 2 and 4% in year 3 for a total of 9% overall increase in Students scoring Proficient and Advance.</p> <ol style="list-style-type: none"> <li>1. All Students will utilize at least 1 online tutorial subscription               <ol style="list-style-type: none"> <li>a. Achieve 3000, Edgenuity, interactive programs are used to provide individualized intervention.</li> </ol> </li> <li>1. Intervention and Remediation courses taught either before, after and during Saturday school.               <ol style="list-style-type: none"> <li>a. Two sections of Intervention Foundational English class were provided for students who need additional practice with basic skills.                   <ol style="list-style-type: none"> <li>i. Multiple Tier Support Systems: Best practices and Student Tier and Equity interventions are utilized.</li> <li>ii. Designated ELD (EL Population)</li> </ol> </li> <li>b. Consistently administer formative/summative assessments utilizing data to ascertain explicit, instructional planning necessary to increase in student achievement among:                   <ol style="list-style-type: none"> <li>i. EL, Homeless, Foster, Low-income students</li> <li>ii. SPED and 504 modification and accommodation</li> </ol> </li> </ol> </li> <li>2. Common-Core Standards and Supplement               <ol style="list-style-type: none"> <li>a. ELA supplemental materials:                   <ol style="list-style-type: none"> <li>i. Common Core Reading and Writing workbooks</li> <li>ii. Professional development for literacy, EL Standards and SEL</li> </ol> </li> <li>b. Science supplement materials:                   <ol style="list-style-type: none"> <li>i. NGSS</li> <li>ii. Professional development for claims, evidence and reasoning support</li> </ol> </li> <li>c. The curriculum and instruction focus group has adopted CCSS aligned materials and will continue to research additional supplemental materials to support implementation.</li> </ol> </li></ol>	<p><b>\$2,290,863</b></p> <p>LCFF: \$1,396,252</p> <p>Lottery: \$74,241</p> <p>After School Program: \$61,910</p> <p>ELO Program: \$202,614</p> <p>Title I \$172,428</p> <p>ESSER III \$383,418</p>	Y

Action #	Title	Description	Total Funds	Contributing
[Action 2]	Overall mathematics school performance will increase each year to meeting or exceeding standards each year	<p>Overall school performance in Math will increase by 2% in Year 1 and 2% in Year 2 and 3 % in year 3 for a total of 7% overall increase in Students scoring Proficient and Advance.</p> <ol style="list-style-type: none"> <li>1. All Students will be provided at least 1 Online tutorial subscription               <ol style="list-style-type: none"> <li>a. Go Math, Edgenuity, interactive programs are used to provide individualized intervention.</li> </ol> </li> <li>2. Intervention and remediation courses will be taught before, after and during Saturday school to address learning losses.               <ol style="list-style-type: none"> <li>a. MTSS: Best practices, Student Tier and Equity</li> <li>b. Consistently administer formative/summative assessments utilizing data to ascertain explicit, instructional planning necessary to increase in student achievement.                   <ol style="list-style-type: none"> <li>i. EL, Homeless, Foster, Low-income students</li> <li>ii. SPED and 504 modification and accommodation</li> </ol> </li> </ol> </li> <li>3. Add additional Math tutors to Math courses to assist in student tutoring.               <ol style="list-style-type: none"> <li>A. Math supplement materials:                   <ol style="list-style-type: none"> <li>i. A New Math Adoption for 9th through 12th for the 222-23 and Go Math will continue to be utilized for middle school</li> <li>ii. Professional development for computations, EL Standards and EL</li> </ol> </li> </ol> </li> </ol>	<p><b>\$638,618</b></p> <p>LCFF: \$516,641</p> <p>Educator Effect: \$93,627</p> <p>Donations: \$8,279</p> <p>ESSER III: \$20,071</p>	Y

Action #	Title	Description	Total Funds	Contributing
Action 3	Overall school performance in science will increase by meeting standards or exceeding standard each year	<p>Overall school performance in Science will increase by 2% in Year 1 and 2% in Year 2 and 3 % in year 3 for a total of 7% overall increase in Students scoring Proficient and Advance.</p> <ol style="list-style-type: none"> <li>1.. Science supplement materials including project based learning will be utilized. <ol style="list-style-type: none"> <li>i. NGSS</li> <li>ii. Professional development for claims, evidence and reasoning support</li> <li>iii. The board of directors have adopted Discovery aligned materials and will continue to research additional supplemental materials to support implementation.</li> </ol> </li> <li>2. Offered competitive salary maintain high quality teachers. <ol style="list-style-type: none"> <li>a. Offer competitive salaries in order to attract and</li> <li>b . Consistently administer formative/summative assessments utilizing data to ascertain explicit, instructional planning necessary to increase in student achievement.</li> </ol> </li> <li>i. EL, Homeless, Foster, Low-income students <ol style="list-style-type: none"> <li>ii. SPED and 504 modification and accommodation</li> </ol> </li> <li>3. Common-Core Standards and Supplement <ol style="list-style-type: none"> <li>a. ELA supplemental materials: Common Core Reading and Writing workbooks</li> <li>Science supplement materials: NGSS Professional development for claims, evidence and reasoning support</li> </ol> </li> </ol>	<p><b>\$99,892</b></p> <p>LCFF: \$99,892</p>	

## Goal Analysis for [LCAP Year]

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.

This trend towards academic growth is also reflective with the decrease in the percentage of students not meeting standards. In 2018-2019, the number of students not meeting standards were 41.36% whereas during the 2019-2020 school year, the students not meeting standards increased to 66.49%. With the decrease in the population of students not meeting standards, and the increase of students meeting and exceeding standards, students at W.E.B. DuBois have made significant gains towards mastering Common Core State Standards in English language arts. Information provided by the California Dashboard indicated significant increases in English language academic performance.

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

For Goal #1, we have reduced expenditures towards this goal of intervention by \$727,050; due to the pandemic and other factors, additional funds have been spent on this goal due to the challenges of the pandemic and students who have fallen behind in the transition back to in-person learning. We have spent considerable funds on learning devices such as chrome books, iPads, laptops, counselors, and additional instructional aids.

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

We are currently reviewing a new Math adoption and other supplemental programing to further increase our examination CAASPP scores. We will continue to offer extended learning opportunities.

We currently are providing extended learning opportunities though Before and After School programs including designated Saturday Schools. Students are also provided instruction through multiple platforms such as hybrid, in-person and interactive platforms to reduce loss of learning.

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

We have currently review our goals based on evidence from DASH Board, Bench marks and Data Quest changes have been made conservatively to reflect our data and also stakeholder input. Incentives have been added to increase student engagement. Additionally, project based learning will be incorporated as reflected in our charter

**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
[Goal 2]	Long-Term English Language Learners will progress towards English Language Proficiency each year in speaking, listening, reading and writing.

An explanation of why the LEA has developed this goal.

The number of W.E.B. DuBois students tested during the 2020-2021 Summative ELPAC assessment was 97 students. Overall, 14.43% of students performed at a level 4, the Well-developed Performance Level. 22.68% of students performed a level 3, the Moderately-developed Performance level. 36.36% of students performed at a level 2, the Somewhat-developed Performance level. Finally, 0% of students scored at the Beginning Performance Level of 1.

DuBois made progress towards mastery of English Language proficiency as only 12% of students scored at the Beginning Performance Level. Ensuring Long-term English Learners progress towards English Language Proficiency each year remains an identified need because we want 100% of Long-Term English Language. ELD Standards and ELD/ SDAIE strategies were provided to TK-12 grade teachers are what they should be implementing when working with EL students. Our staff meeting focused on specific strategies that should be used, as well as a monitoring tool to ensure that teachers are using the ELD strategies weekly. FCSS provides Agape Schools, Inc. administration with support regarding ELD standards and the new leveling system with ELPAC-English Learner Proficiency Assessment. Programs such as e RAZ Kids for Grades TK-3 and Achieve3000 for grades 4-12; allow EL students to listen to fluent readers to build their level of English and reading fluency. Professional development to improve pedagogy and support for teachers regarding instruction focused on language development and oral fluency in all classes from Tk through 12th Grade.

Learners to progress toward English Language Proficiency.

**School: W.E.B. DuBois Public Charter**

CDS Code: 10-76778-1030774 | County: Fresno | District: W.E.B. DuBois Public Charter

Talking: Agape Schools

**Report Options**

Year:

2020-21

Grade:

All Grades

Student Group:

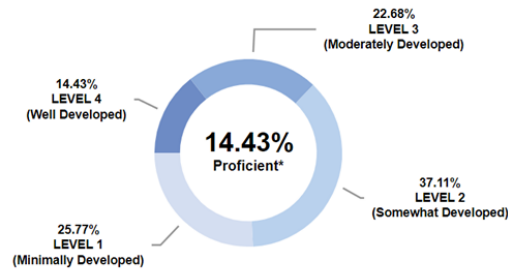
All Students (Default)

School Type:

All Schools

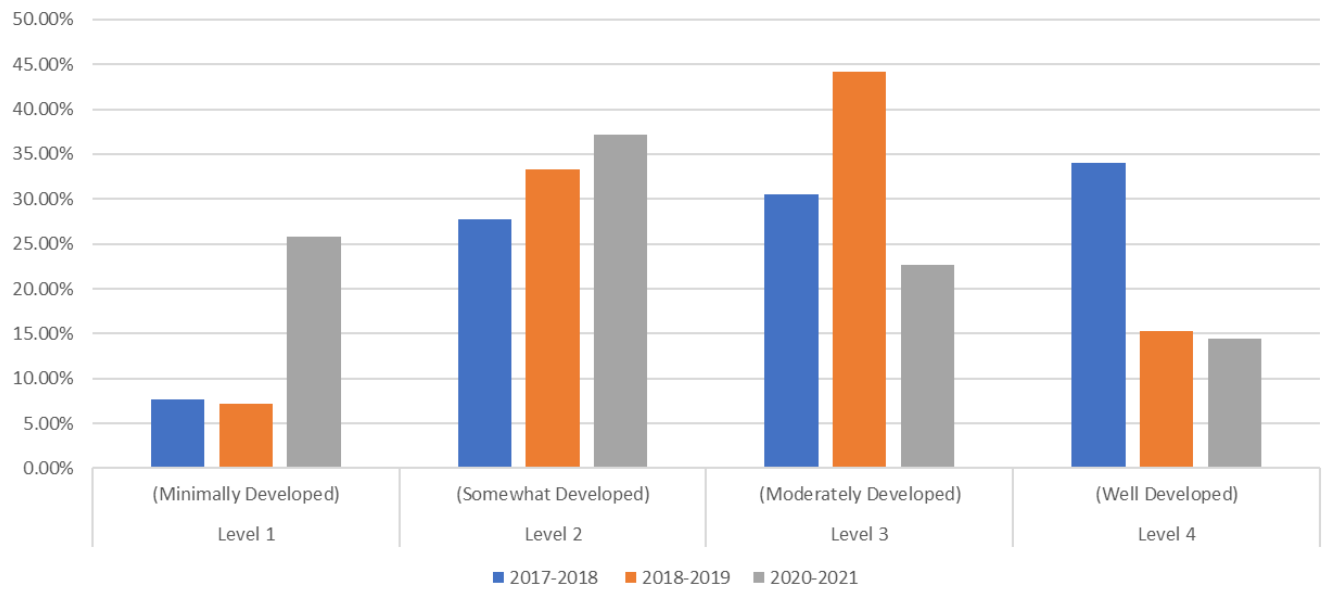
**English Language Proficiency for Summative ELPAC**

Percent of students within each performance level



\*The State Board of Education approved the use of the ELPAC Overall Performance Level 4 as one of the proficiency criteria for reclassification.

**English Language Proficiency Assessment for California (ELPAC)**



2019–20 results are not available due to the suspension of testing as a result of the novel coronavirus disease 2019 (COVID-19).

### W.E.B. DuBois Public Charter School EL Redesignation

School	Year	Enrollment	English Learners	Fluent-English-Proficient Students	Students Redesignated FEP
W.E.B. DuBois	2022	348	101 (29%)	40 (11.5%)	0
	2021	337	95 ( 28.2 %)	54 ( 16.0 %)	0 ( 0.0 %)
	2020	338	94 ( 27.8 %)	65 ( 19.2 %)	8 ( 7.0 %)
	2019	352	114 ( 32.4 %)	64 ( 18.2 %)	15 ( 11.8 %)
	2018	373	127 ( 34.0 %)	54 ( 14.5 %)	8 ( 7.1 %)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Long-term Students completing ELPAC will make progress in Reading, Listening, writing, and speaking. In addition, They will increase participation rate.	Data year :2020~2021  Data Source: ELCAP DuBois had 14.43% students score a Level 4, and 22.68% scored a Level 3.	Data year :2020~2021  Data Source: ELCAP DuBois had 14.43% students score a Level 4, and 22.68% scored a Level 3.	ELPAC 21-22	ELPAC 22-23	10% of overall EL students that qualify as Long-term EL will increase 1 performance Band toward Level 3 or 4 from 1 or 2.
English Learner participation rate 95%	Data Year 2020-2021  Data Source: ELCAP EL- Participation rate 99%	Data Year 2020-2021  EL-Participation 99%			97% of students that are EL designated will complete the ELPAC exam



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification Rate	Data Year 2020-2021  Data Source: ELCAP, CALPADS  English Learners 29.02%  Fluent-English-Proficient Students 11.5%  Students Redesignated FEP 0%  EL : 0 Redesignations	Data Year 2020-2021  Data Source: ELCAP, CALPADS  English Learners 29.02%  Fluent-English-Proficient Students 11.5%  Students Redesignated FEP 0%  EL : 0 Redesignations			7 Students will be reclassified.

Data year :2020~ 2021

Data Source: ELCAP

Performance Level	Overall		Oral		Written	
	%	#	%	#	%	#
Level 4	14	14	14	24	7.22	7
Level 3	22	22	35	34	18.56	18
Level 2	37	36	31	30	27.84	27
Level 1	25	25	9.28	9	46.39	45

Performance Level	Listening		Speaking		Reading		Writing	
	%	#	%	#	%	#	%	#
Well Developed	17	17	39	38	8.25	8	5.21	5
Somewhat/Moderately	63	61	44	43	37	36	59	57
Beginning	18.75	18	16.49	16	54	53	35	34

# Actions

Action #	Title	Description	Total Funds	Contributing
[Action 1]	English Language Learners Instructional Strategies	<p>English learners enrolled in the school more than 90 days will improve their ELPAC Score by 1 proficiency level toward levels 3 and 4 each year.</p> <p>ELD professional development</p> <ol style="list-style-type: none"> <li>Fresno County Superintendent of Schools will provide virtual PD on the ELA/ELD Framework as well as ELD standards.</li> <li>PLCs on best practices for EL instruction including but not limited to Academic/Content Vocabulary, questioning strategies, communication strategies, multiple modalities, etc.</li> </ol> <ol style="list-style-type: none"> <li>Adopted and purchased print and electronic online learning materials to support English Language Learners.               <ol style="list-style-type: none"> <li>Online and print instructional materials were adopted that meet student's individual instructional needs. These materials specially focus on developing listening, speaking, writing, and English comprehension skills.</li> </ol> </li> <li>ELD/Intervention Foundational English classes are built into the master schedule to support English language development.               <ol style="list-style-type: none"> <li>English Learning Authorization certification for teachers</li> </ol> </li> <li>Teachers utilized the following supplement strategies to meet expected outcomes for supporting English Language Learners:               <ul style="list-style-type: none"> <li>Visuals and graphic organizers to help scaffold content</li> <li>Listening and speaking strategies</li> <li>Use of Achieve3000 to support current reading levels and assist in improving reading levels.</li> <li>Spanish language text is available through Achieve 3000.</li> <li>1-to-1 computer devices</li> <li>Collaborative groups, learning stations, and cooperative assignments</li> </ul> </li> <li>Data Drive Instruction (DDI) and modification will be discuss in PLC's</li> </ol>	<p><b>\$568,391</b></p> <p>LCFF: \$550,008</p> <p>Lottery: \$18,383</p>	Y
[Action 2]	EL designated will complete the ELPAC exam	<p>Ensure 95% of long-term students complete pretesting and reading initiatives.</p> <p>Ensure 95% of EL students meet test participation rate.</p> <ol style="list-style-type: none"> <li>Attendance tracking and home visits</li> <li>Parents training and outreach</li> </ol> <p>Materials in various languages based on the home language survey.</p>	<p><b>\$48,987</b></p> <p>LCFF: \$48,987</p>	Y

Action #	Title	Description	Total Funds	Contributing
[Action #3]	Long-term students will be reclassified that score at level 4 and meet all qualifying factors for reclassification	Students will meet all the factors associated with reclassification including scoring level 4 on the ELPAC. SBAC must be at Basic or above in ELA. Or Students will meet the local assessment factor within the EL Plan. Students will be provided tutoring to increase ELPAC and SBAC scores to meet the additional criteria.	<b>\$45,889</b> LCFF: \$45,889	Y

## Goal Analysis for [LCAP Year]

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.

DuBois successfully increased the number of EL redesignations for 2018-2019 and 2019-2020 prior to the pandemic-based school closures in Spring 2020. Due to the suspension of the ELPAC that year, no students were reclassified to start the 2021-2022 school year. School officials anticipate additional students being Redesignated as Fluent English Proficient (RFEP) in 2022-2023 based on Spring 2022 test data and additional state requirements.

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.

Goal #2 estimated actuals dollars are decreased by \$771; however, this difference is immaterial and \$512,999 funds are being spent on this goal to bridge the gaps and creating greater equity for these students to succeed which is an important value of the W.E.B. DuBois Public Charter School.

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

The actions were increased for the new school year to mark progress for the 2021-22 and 2022-23 school year.

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

The changes in the goal and action plan represent the necessity according to our ELPAC prior scores to increase the number of student scoring at above proficiency Level as DuBois has done prior to the Pandemic and learning losses.

**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
[Goal 3]	Our school will ensure our teachers are equipped with training, materials, support, and technology to implement the California Common Core Standards and increase academic achievement.

An explanation of why the LEA has developed this goal.

Teachers are well equipped with technology, training, and support to implement common core. The identified need is in the area of teachers having access to a District wide pacing guide for all core content areas.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional Development	96% Teachers reported on a survey they were trained on instructional strategies for our students that promote creativity, critical thinking, collaboration and communication. SY 2021-2022 Data Source: Teacher Surveys	96%Teachers reported on a survey they were trained on instructional strategies for our students that promote creativity, critical thinking, collaboration and communication. SY 2021-2022 Data Source: Teacher Surveys			97% Teachers will report that they are trained on instructional strategies for our students that promote engagement, creativity, Critical Thinking, Collaboration, and Communication

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Aspiring Administration Professional Development	Data Year 2021-2022 Data Source: AAPD evaluations 87% of administration score proficient on the Aspiring Administrators elevation.	Data year 2021-2022 Data Source: AAPD evaluations 87% of administration score proficient on the Aspiring Administrators elevation.			92% of administration will scored proficient on the Aspiring Administrators elevation.

# Actions

Action #	Title	Description	Total Funds	Contributing
[Action 1]	Teacher Professional Development	<p>Teachers will receive 3 additional Professional Developments specifically addressing learning losses and student engagement.</p> <p>Provided comprehensive professional development agreement with Fresno County Office of Education.</p> <p>a. SDE and FCSS provided the following services for the 2020-2021 school year:</p> <ul style="list-style-type: none"> <li>i. Professional Development Days</li> <li>ii. In-Class Coaching Days</li> </ul> <p>2. Professional Development focused on Academic Rigor, Common Core Supplements and Social Emotional Learning (SEL)</p> <p>a. This includes:</p> <ul style="list-style-type: none"> <li>i. SDE Provided- Non-Negotiables, Look For's, Standards align, Mapping, Pacing, Differentiated Instruction, DOK 3-4 to enhance instruction to increase rigor and depth of knowledge levels and Academic Vocabulary.</li> <li>ii. Achieve3000 program, PD</li> <li>iii. Go Math program and PD</li> <li>iv. Intensive focus on CCSS and instructional strategies in bi-weekly PLC's.</li> <li>v. Blended (Hybrid and Distance) Learning</li> <li>vi. Social Emotional Learning PD</li> <li>vii. GATE training and coaching</li> </ul> <p>3. Maintained qualified support personnel including instructional technology support staff.</p> <p>4. Purchase and acquired additional technology software (staff and student devices)</p> <ul style="list-style-type: none"> <li>a. Desktop computers upgrades to facilitate use of instructional technology. (Mac/Dell/HP)</li> <li>b. Mac, Chromebooks, Tablets software updates and Hotspots</li> <li>c. Online licenses for textbooks, supplement materials and digital software</li> </ul>	<p><b>\$134,433</b></p> <p>LCFF:</p> <p>\$128,255</p> <p>Title II</p> <p>\$6,178</p>	Y

Action #	Title	Description	Total Funds	Contributing
[Action #2]	Aspiring Administrators program	All administrators will participate in two years of the Aspiring Administrators program to increase student performance and staffing coaching and mentoring. Trainings will reflect professional development in the areas of instructional strategies for teacher, mentoring and coaching.	<b>\$14,800</b> LCFF: \$14,800	Y
[Action #3]	Teacher and Administrator workshop	Teacher and administrators will receive 4 workshops addressing formative assessments, differentiated instruction strategies, using manipulatives, software and visuals, and how to be culturally competent.	<b>\$80,500</b> LCFF: \$80,500	Y

## Goal Analysis for [LCAP Year]

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.

Currently we have increased the number of professional development days per each teacher. In addition, we have begun to implement our Aspiring administrators' program. There are no substantive changes for Goal #3 other than increasing the resources to implement our action items.

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.

Goal #3 dollars were decreased by \$10,380 to realign dollars to other goals focused on intervention of students not meeting education standards due to assessment data as well as keeping the conditions of learning optimal for students by focusing on safe, clean facilities. W.E.B. DuBois is still focused on the professional development of our teachers and spent estimated actuals of \$207,306 on this goal in 2021-22.

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

Our data reflects that the new updated goals and actions are increasing student participation and engagement.



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

[The aspiring administrative program has increased in the number of teachers applying. ]

**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
[Goal 4]	Our school goal will increase the number of planned activities to encourage parent participation in School Site Council, Parent Advisory Council, ELAC, and Feedback Collection Initiatives.

An explanation of why the LEA has developed this goal.

The parent participation in shared governance councils such as the Parent Advisory Council and English Language Advisory Council for the 2020-2021 school year had a less than 31% attendance rate. Additionally, for the 2020-2021 school year, the response rate for the LCAP survey was less than 22%. The school aims to increase the survey response rate and parent participation in shared governance meetings annually. This year, both school sites formed a School Site Council, so it is imperative that increased parent participation in shared governance councils remain an identified need.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey Rating	Data Year 2021-2022 Data Source: LCAP Survey Parent Satisfaction 94%	Data Year 2021-2022 Data Source: LCAP Survey Parent Satisfaction 94%			Parent Satisfaction will be above 96.5% with parent satisfaction outcomes.
Participation/attendance in key committees (SSC , DELAC)	Data Year 2021-2022 Data Source: LCAP Survey Parent Participation 22%	Data Year 2021-2022 Data Source: LCAP Survey Parent Participation 22%			Increase parent participation by 1.5% each year for each one of the advisory committees.

## Actions

Action #	Title	Description	Total Funds	Contributing
[Action 1]	Increase Parent Involvement	<p>Our school will increase parent participation by 3% each year for each one of the advisory committees.</p> <ol style="list-style-type: none"> <li>1. Family Communication for outreach, PBIS and MTSS <ol style="list-style-type: none"> <li>a. Supported staff hours to make phone calls.</li> <li>b. Home-visit</li> <li>c. Social Emotional Learning (SEL)</li> <li>MTSS (Multi-Tiered System of Support)</li> <li>d. Newsletters, email and text messaging</li> </ol> </li> <li>2. School Messenger Subscription to increase parent/guardian communication <ol style="list-style-type: none"> <li>a. School Messenger</li> <li>b. Auto dialer, email and text messenger</li> </ol> </li> <li>3. Student/Parent Recognition for all students <ol style="list-style-type: none"> <li>a. Student Incentive (School Attendance)</li> <li>b. Parent forums (Virtual and in person)</li> <li>c. School Survey</li> <li>d. Monitor student progress through teacher and Aries softer.</li> <li>e. Student award ceremonies</li> </ol> </li> <li>4. Use of social media platforms such as the school's Facebook.</li> </ol>	<p><b>\$19,309</b></p> <p>LCFF: \$19,309</p>	Y

Action #	Title	Description	Total Funds	Contributing
[Action 2]	Increase Parent Survey Satisfaction	<p>Parents will increase satisfaction by 1% each year or be above 91% with parent satisfaction outcomes.</p> <p>School Messenger Subscription to increase parent/guardian communication</p> <ul style="list-style-type: none"> <li>a. School Messenger</li> <li>b. Auto dialer and email, social media, and texting messenger</li> </ul> <p>Student/Parent Recognition for all students</p> <ul style="list-style-type: none"> <li>a. Student Incentive (School Attendance)</li> <li>b. Parent forums (Virtual and in person)</li> <li>d. Monitor student progress through teachers and Aeries software</li> <li>e. Student award ceremonies</li> </ul> <p>Use of social media platforms such as the school's Facebook</p>	<p>\$5,250</p> <p>LCFF:</p> <p>\$5,250</p>	Y

## Goal Analysis for [LCAP Year]

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

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

[We have added text messaging as requested by parents the use of more social media to improve parent participation]

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.

Goal #4 dollars are decreased by \$431 due to savings from Zoom sessions and use of other technology platforms which changed from when costs were originally projected.

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

Parent participation has increased by 10% compared to the prior year. Parents have been actively logging in online to School Site Council and ELAC meetings, additionally parents have begun to attend onsite events. We are also continuing to survey parents to gather stakeholder input. We have increased parental involvement by establishing 1:1 device for our students which provides parents with the convenience and accessibility to attend parent meetings online and receive notifications of upcoming events. Parent input is readily accepted and infused into our board-level decisions in the form of surveys, personal calls, text and emails. Parents have requested in our most recent survey that we

utilize text messaging as the number one contact option. Also, in the schools most recent survey 98% of parents stated that they are well informed of school activities and events including meetings.

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 substantial change.

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

# Goals and Actions

## Goal

Goal #	Description
[Goal 5]	Our school will maintain safe and clean facilities that promote learning with instructional support such as 1:1 Computer technology, online libraries, on-site libraries, sports, summer enrichment, and after-school programs.

An explanation of why the LEA has developed this goal.

Our parents were surveyed and participated in focus groups expressing improvement with goal 5 by increasing activities, trips and Incentives.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Clubs / Sports Activities	Data year: 2020-2021 Clubs offered 1 Data Source: After School program report.	Data year: 2021-2022 Clubs offered Data Source: After School program report.			The school will offer up to 2 additional student clubs each year for all students.
After school Program	Data year: 2020~2021 Data Source: After School program report. Offered No sports only practice tournaments.	Data year: 2021~2022 Data Source: After School program report. 2 New sports were offered.			The school will offer a total of 3-5 sports per year and add 1 new sport each year.

## Actions

Action #	Title	Description	Total Funds	Contributing
[Action 1]	Increase the number of clubs and sports for students	<p>Our school will increase the number of clubs offered up to two new clubs per year. Our school will increase the number of sports programs.</p> <p>Health and Wellness for all students including sports and club activities will be facilitated though the following:</p> <ul style="list-style-type: none"> <li>a. Summer Programs</li> <li>b. Afterschool Intervention program</li> <li>c. Physical Education Enrichment, and new sports</li> <li>d. SEL: Social Emotional Learning support</li> <li>e. Mental health consultants for staff and students</li> <li>f. Purchase, lease, or build new facilities for sports, fitness, and recreational facilities and equipment to enhance health and wellness.</li> <li>g. PBIS and Alternative to suspension</li> </ul> <p>Sports, fitness, and recreational facilities and equipment are purchased and replaced as necessary to support health and fitness to support health and fitness for physical education and activity.</p>	<p><b>\$84,375</b></p> <p>LCFF: \$17,676</p> <p>Unrestr Lottery \$66,699</p>	Y

Action #	Title	Description	Total Funds	Contributing
[Action 2]	Increase student activities	<p>Our school will increase student activities including tutoring, Saturday school, and sports offerings by 1-2 activities per year.</p> <p>Health and Wellness for all students</p> <ul style="list-style-type: none"> <li>a. Summer Programs</li> <li>b. Afterschool and Saturday Intervention program</li> <li>c. Physical Education and Enrichment</li> <li>d. SEL: Social Emotional Learning support</li> <li>e. Mental health therapist and consultants for staff and students</li> <li>f. Purchase or lease and maintain sports, fitness, and recreational facilities and equipment to enhance health and wellness. Sports, fitness, and recreational facilities and equipment are purchased and replaced as necessary to support health and fitness to support health and fitness for physical education and activity.</li> <li>g. PBIS</li> <li>h. Increase the number of clubs by 1 per year.</li> <li>i. Increase the number of field trips by 2 per year.</li> <li>j. Increase students incentives for students attending activities.</li> </ul>	<p><b>\$70,500</b></p> <p>LCFF: <b>\$70,500</b></p>	Y



Action #	Title	Description	Total Funds	Contributing
[Action 3]	Increase Facilities ensuring Safe and clean Restroom and Eating areas is a school priority.	<p>Our school will increase facilities over the next 3 years including adding classrooms and new gym building to alleviate crowding.</p> <p>Our school will be safe and will ensure restroom facilities and eating areas are cleaned after each break and lunch use including Before and After-School.</p> <p>Maintain safe and high-quality facilities materials, supplies and repairs.</p> <ul style="list-style-type: none"> <li>a. Mobile handwashing stations</li> <li>b. Disinfecting mist machines (foggers)</li> <li>c. Cleaning and sanitizing upgrades</li> <li>d. PPE</li> </ul> <p>2. COVID -19 Procedures and Protocols for prevention and safety for students, staff and visitors</p> <ul style="list-style-type: none"> <li>a. Janitorial Compliance Requisition Forms</li> <li>b. PPE</li> <li>c. HVAC</li> </ul> <p>2. Camera's for security will be purchased for each school site as requested by parents.</p>	<p><b>\$435,470</b></p> <p>LCFF: \$385,970</p> <p>ESSER III: \$49,500</p>	Y

## Goal Analysis for [LCAP Year]

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.

W.E.B DuBois has invested in meeting this goal by purchasing enough technology to have a 1 to 1 ratio for all students. Additionally, students have access to online libraries through LIRN. We continue to work on the utilization of the online library to strengthen student research and writing. As a part of our extended learning plan we have expanded afterschool, Saturday school, and summer school activities by extending the length of time or increasing the number of days students are able to utilize these programs. W.E.B. DuBois Public Charter School Students participate in our schools sports programs and have expressed through surveys they want to add more sports offerings with that said DuBois added soccer and mush ball this year. Our current facilities are not sufficient for current population.

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.

Goal #5 dollars are increased by \$233,552 due to ensuring that facilities are clean, sanitized, and that the facilities are in good condition. For instance, HVAC units were purchased with filtering to increase air quality. Additionally, our school purchased more technology to replace broken technology and to get to a 1 to 1 ratio.

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

W.E.B. DuBois Public Charter School has invested in meeting this goal by purchasing enough technology to have a 1 to 1 ratio for all students. Additionally, students have access to online libraries through LIRN. We continue to work on the utilization of the online library to strengthen student research and writing. As a part of our extended learning plan we have expanded afterschool, Saturday school, and summer school activities by extending the length of time or increasing the number of days students are able to utilize these programs. We are still purchase W.E.B. DuBois Public Charter School Students participate in our schools' sports programs and have expressed through surveys they want to add more sports offerings with that said DuBois added soccer and mush ball this year.

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

Significant changes have been made in accordance to what parents and students requested on surveys, and focus groups. This includes more secure campuses, sports, activities and clubs

**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

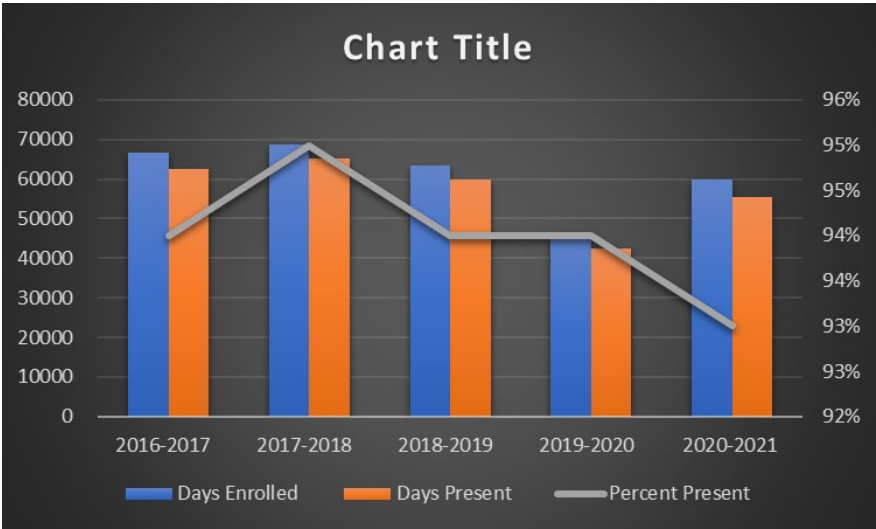
## Goal

Goal #	Description
[Goal 6]	Our school will maintain a minimum of 90% attendance rate for ASAM students.

An explanation of why the LEA has developed this goal.

Goal 6 areas of challenge include chronic absenteeism for the 2019 through the 2021 school year. Although we have had success with suspensions this goal still needs to be heavily monitored.

Year	Days Enrolled	Days Present	Percent Present
2016-2017	66726	62630	94%
2017-2018	68758	65310	95%
2018-2019	63352	59803	94%
2019-2020	45286	42536	94%
2020-2021	59957	55492	93%



W.E.B. DuBois Public Charter	
Suspension Rate	
Year	Suspension Rate
2013- 2014	10.10%
2014-2015	8.80%
2015- 2016	12.70%
2016- 2017	11.60%
2017-2018	5.20%
2018-2019	2.00%
2019- 2020	1.20%
2020-2021	0.03%

## 2020-21 Suspension Rate

### W. E. B. DuBois Public Charter Report (10-76778-1030774) Disaggregated by Ethnicity



Ethnicity	Cumulative Enrollment	Total Suspensions	Unduplicated Count of Students Suspended	Suspension Rate	Percent of Students Suspended with One Suspension	Percent of Students Suspended with Multiple Suspensions
Not Reported	*	*	*	*	*	*
Filipino	*	*	*	*	*	*
Pacific Islander	*	*	*	*	*	*
African American	66	0	0	0.0%	0.0%	0.0%
American Indian or Alaska Native	*	*	*	*	*	*
Asian	*	*	*	*	*	*

Hispanic or Latino	290	1	1	0.3%	100.0%	0.0%
White	*	*	*	*	*	*
Two or More Races	*	*	*	*	*	*

## Report Totals



Name	Cumulative Enrollment	Total Suspensions	Unduplicated Count of Students Suspended	Suspension Rate	Percent of Students Suspended with One Suspension	Percent of Students Suspended with Multiple Suspensions
<a href="#">W.E.B. DuBois Public Charter</a>	373	1	1	0.3%	100.0%	0.0%
<a href="#">Washington Unified</a>	3,062	11	11	0.4%	100.0%	0.0%
<a href="#">Fresno County</a>	212,792	685	617	0.3%	91.1%	8.9%
<a href="#">Statewide</a>	6,147,253	14,913	12,301	0.2%	86.2%	13.8%

## 2020-21 Chronic Absenteeism Rate

Race / Ethnicity	Chronic Absenteeism Eligible Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
African American	65	16	24.6%
American Indian or Alaska Native	*	*	*
Asian	*	*	*
Filipino	*	*	*
Hispanic or Latino	287	64	22.3%
Pacific Islander	*	*	*

White	*	*	*
Two or More Races	*	*	*
Not Reported	*	*	*

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	Data year 2020-2021 Chronic Data Source: Data Quest, CALPADS Absenteeism Rate 22.5% HIS 22.3% AA 24.6%	Data year 2020-2021 Chronic Data Source: Data Quest, CALPADS Absenteeism Rate 22.5% HIS 22.3% AA 24.6%			Chronic Truancy will decrease by 7%  HIS 11.3% AA 14.6%
Attendance Rate for DASS students	Data year 2020-21 93%	Data year 2020-21 93%			will maintain a minimum of 90% attendance rate for DASS students
Suspension Rate of students enrolled 90 days or more	Data year 2019-2020 1.2% Data Source:DASH, Data Quest	Data year 2020-2021 0.3% Data Source:DASH, Data Quest			will maintain a minimum of 1.5% decrease in suspension rates

# Actions

Action #	Title	Description	Total Funds	Contributing
[Action 1]	Overall attendance	<p>Overall attendance for Special population (EL, Foster youth, Socio-Disadvantage and Students with disabilities) will increase by 2% each year in Attendance.</p> <ol style="list-style-type: none"> <li>1. Qualified dropout prevention and Attendance support staff to reduce loss of learning. <ol style="list-style-type: none"> <li>a. Social Emotional Support PD</li> <li>b. Academic Support Monitoring PD</li> <li>c. Positive Culture and Environment PD</li> </ol> </li> <li>2. Parent Involvement and Resources for community outreach and support. <ol style="list-style-type: none"> <li>a. Personal phone calls (truancy prevention)</li> <li>b. Home visits (chronic absenteeism)</li> <li>c. School messenger and text messenger (Automatic phone calls and email)</li> <li>d. Mental Health contractors</li> </ol> </li> <li>3. Provide attendance incentives. <ol style="list-style-type: none"> <li>a. Students with positive attendance were entered into raffles and highlighted at break and in monthly newsletters.</li> <li>b. Attendance Incentives Plan <ul style="list-style-type: none"> <li>• Daily, weekly, monthly, individual student incentives raffles</li> <li>• Weekly school-wide incentives for meeting (90% or above attendance rate)</li> </ul> </li> <li>c. MTSS/PBIS</li> <li>d. Transportation (bussing) provided to all students</li> <li>d. Increase student engagement</li> <li>e. Monitor chronic absenteeism</li> </ol> </li> <li>4. New methods were utilized to recruit students. <ol style="list-style-type: none"> <li>a. Website and social media Facebook page is utilized to expand presence and connect with potential enrollees. The Facebook has 134 followers and 5-star reviews.</li> </ol> </li> </ol>	<p><b>\$301,921</b></p> <p>LCFF: \$270,669</p> <p>ESSER III: \$31,252</p>	Y
[Action #2]	Decrease Chronic Truancy	<p>Chronic Truancy will decrease by 2% each year and by 6% by year 3.</p> <p>Parent Involvement and Resources for community outreach and support.</p> <ol style="list-style-type: none"> <li>a. Personal phone calls and text messaging (truancy prevention)</li> <li>b. Home visits (chronic absenteeism)</li> </ol>	<p><b>\$81,525</b></p> <p>LCFF: \$81,525</p>	Y

# Goal Analysis for [LCAP Year]

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.

Our student attendance at school has decreased significantly with a 11.92% drop from the prior 2019 school year to 2020. In the 2021 school year monthly data shows we are still heavily impacted by the Pandemic/COVID 19.

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.

Goal #6 dollars are increased by \$34,980; W.E.B DuBois is estimated to be spending \$382,987 earmarked for increasing student attendance and lowering dropout rates. We have also increased the number of Student Support counselor for truancy prevention.

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

Currently we have not had a significant change in attendance by our currently reinventing our MTSS support plans to reflect new and innovative ways to keep our children in school.

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.

[None significant.

**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
<b>[Goal 7]</b>	All students will have access to Career Pathways, Advanced Placement, and College Preparatory Course Options.

An explanation of why the LEA has developed this goal.

Each student is required before graduation to complete two CTE courses within chosen career pathway. Students are engaged in learning industry standards and skills, though embedded technologies, and applied sciences. In addition, through our CTE courses students are offered opportunities to advance academically through dual enrollment in college courses leading to a professional industry certificate or Associate's Degree while concurrently working on their High School Diploma. Recent data shows 81% of students are passing there CTE courses with a C or better which exceeds are expected goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE Pathways enrollment/completion	Data year: 2020~2021 Data Source: Aries Students earned a C or better in a minimum of two courses within a career pathway/ CTE sequence 81%	Data year: 2020~2021 Data Source: Aries Students earned a C or better in a minimum of two courses within a career pathway/ CTE sequence 81%			The number of students earning a C or better in Career Pathways will increase by 1% per year for a total of 85%.
Expand Career and CTE Pathways for All students	Data Year: 2021 Data Source: CTE reports 0 expansion	Data Year: 2021 Data Source: CTE reports 0 expansion			Expand Career pathways and CTE programs by 1 per year based on students' needs, and/ or jobs in demand.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student and Parent Survey	Data year: 2021~2022 Data Source: Student Surveys Student Surveys expressing career readiness satisfaction 90%	Data year: 2021~2022 Data Source: Student Surveys Student Surveys expressing career readiness satisfaction 90%			Career readiness survey satisfaction will be at 93%

## Actions

Action #	Title	Description	Total Funds	Contributing
[Action 1]	Expand Career pathways and CTE programs	The school will expand Career pathways and CTE programs by 1 per year over the next 3 years based on students' needs and jobs in demand. Dual Enrollment Programs <ul style="list-style-type: none"> <li>a. ACBS (CTE Pathway)</li> <li>b. Other colleges such as 4 year programs</li> <li>c. Edgenunity</li> <li>d. Ongoing opportunities with new school partnerships are in the planning phrase and moving to implementation</li> <li>e. Implement paid internships for students and job shadowing opportunities</li> </ul>	<b>\$218,983</b>  LCFF: \$85,433 ESSER III: \$133,550	Y
[Action 1]	Expand Career pathways and CTE programs	The school will expand Career pathways and CTE programs by 1 per year over the next 3 years based on students' needs and jobs in demand. Dual Enrollment Programs <ul style="list-style-type: none"> <li>a. ACBS (CTE Pathway)</li> <li>b. Other colleges such as 4 year programs</li> <li>c. Edgenunity</li> <li>d. Ongoing opportunities with new school partnerships are in the planning phrase and moving to implementation</li> <li>e. Implement paid internships for students and job shadowing opportunities</li> </ul>	<b>\$150,293</b>  LCFF: \$150,293	Y

Action #	Title	Description	Total Funds	Contributing
[Action 3]	Student and parents' surveys	Student and parent surveys percentages will increase in career readiness satisfaction will by 3% by year 2 or by 93 percentage in year 3. Focus groups will be conducted when above 10% dissatisfaction.	<b>\$107,629</b> \$107,629 LCFF	Y

## Goal Analysis for [LCAP Year]

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.

[No substantial changes from prior actions]

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

Goal #7 dollars increased by \$6,860; the re-alignment of dollars from other goals to this one is partially due to decreased attendance and a reduction in LCFF dollars. W.E.B. DuBois Public Charter School is estimated to be spending \$351,266 on these 3 actions earmarked for implementation of dual credit partnerships, opportunities for career pathways students, and increasing student career training through specialized training of our teachers.

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

Due to the pandemic several actions were not able to be implemented. We will see more progress this coming year to report.

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 substantial changes.]

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

# Goals and Actions

## Goal

Goal #	Description
[Goal 8]	Students in our special education populations will make satisfactory progress towards H.S. graduation requirements.

An explanation of why the LEA has developed this goal.

Staff have worked diligently to graduate more students each year and increase the percentage of students graduating in special populations such as students with disabilities, English learners, socio economically disadvantage, and students who are 18 years or older. Our Students with disabilities have increase their graduation rate from the year 2020 to 2021 and are currently at 0%. Additionally, students that are socio economically disadvantaged have increased their graduation rate by 96.0%

Graduation Rates for Significant Special Populations <b>DASS</b>			
Type	2018-2019	2019-2020	2020-2021
English Learners	54.5%	92.3%	-
Socioeconomically Disadvantaged	60.6%	87.9%	96.0%

W.E.B. DuBois Credit Eligible Graduation Rate				
Year	Credit Eligible	Graduates	Drops	Credit Eligible Graduation Rate
2016-2017	31	30	1	96.8%
2017-2018	46	46	0	100.0%
2018-2019	19	19	0	100.00%
2019-2020	54	52	2	96.29%
2020-2021	26	25	1	98%

# Dashboard Additional Report - DASS Graduation Rate

W.E.B. DuBois Public Charter (Fresno, CA)

Washington Unified

Reporting Year: 2021

This report displays graduation rates that were calculated using Dashboard rules. While this data is similar to the Four-Year Cohort data on DataQuest, the data are not comparable. For the differences between this report and the reports on DataQuest, please refer to this [data crosswalk](#).

[Read more about this report](#)

## Graduation Rate by Student Group

Student Group	Number of Students in the Graduation Rate	Number of Graduates	Graduation Rate
All Students	26	25	96.2%
English Learners	5	*	*
Foster Youth	1	*	*
Socioeconomically Disadvantaged	25	24	96.0%
Students with Disabilities	5	*	*
African American	1	*	*
Asian	1	*	*
Hispanic	23	22	95.7%
Two or More Races	1	*	*

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	<p>Data year: 2020~2021</p> <p>Data Source: Data Quest</p> <p>W.E.B. DuBois Graduation Rate is 96.2%</p> <p>W.E.B. DuBois Credit Eligible Graduation Rate 98%</p> <p>EL: 0%</p> <p>FY:0%</p> <p>LI: 96%</p> <p>SPED: 0%</p>	<p>Data year: 2020~2021</p> <p>Data Source: Data Quest</p> <p>W.E.B. DuBois Graduation Rate is 96.2%</p> <p>W.E.B. DuBois Credit Eligible Graduation Rate 98%</p> <p>EL: 0%</p> <p>FY:0%</p> <p>LI: 96%</p> <p>SPED: 0%</p>			<p>Overall High school graduation rate for 5-year cohort will increase above 97%</p> <p>LI: 97%</p>
Special Population	<p>Data Year : 2020-2021</p> <p>Graduation rate for Socioeconomically Disadvantaged 74% and Students with Disabilities is 0%.</p>	<p>Data Year : 2020-2021</p> <p>Graduation rate for Socioeconomically Disadvantaged 74% and Students with Disabilities is 0%.</p>			<p>Overall High school rate for 5- year Cohort for special populations will increase by 3% for Students with disabilities, and Low Income</p> <p>LI: 77%</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
[Action 1]	Overall High school graduation rate	<p>1.Maintain partnership with sponsoring school district per Special Education Arrangement.</p> <p>a. W. E. B. DuBois has currently opted into the Washington Unified School District Special Education Local Plan Area. DuBois retains the option to opt out of the SELPA according to charter law.</p> <p>2.Provide tutoring and support services outside of instructional time.</p> <p>a. Tutoring and support services are available after school.</p> <p>b. MTSS/PBIS</p> <p>c. Support and Supplement material for Common Core and EL standards</p> <p>d. Instructional support for all teachers and staff</p> <p>3.Contract with the school district or other service providers to ensure that student assessment and IEP compliance is maintained.</p> <p>4.Core classroom instruction will support the needs of students with disabilities.</p> <p>a. Teachers will ensure that all modifications and interventions are implemented as outlined in the IEP for students with disabilities.</p> <p>b. Ed. Coordinators providing support and coaching.</p> <p>c. Monitor student performance and achievement</p> <p>5. CSI plan incorporation ensuring on-time graduation.</p>	<p><b>\$174,802</b></p> <p><b>\$174,802</b></p>	Y

Action #	Title	Description	Total Funds	Contributing
[Action 2]	Students in Special population	<p>Students in special populations including foster youth, students with disabilities, English Learners, and identified significant groups such as Hispanic and African American will increase toward graduation by 2% each year.</p> <p>1.Maintain a homeless/foster youth liaison to ensure program compliance with applicable state and federal laws.</p> <p>a. A homeless/foster youth liaison has been identified and is responsible for ensuring program compliance.</p> <p>2.Provide professional learning opportunities for support staff to ensure support for homeless and foster youth students.</p> <p>3.Develop additional referral resources.</p> <p>a. Produce resources in multiple languages.</p> <p>b. Information will be mailed regularly as well as placed in multiple locations throughout the campus</p>	<p><b>\$4,268</b></p> <p>LCFF: \$4,268</p>	Y

## 2020-21 Five-Year and 2019-20 Four-Year Cohort Graduation Rate Comparison

Race / Ethnicity	Cohort Students		Cohort Graduates		Cohort Graduation Rates	
	2019-20 Four-Year Cohort Students	2020-21 Five-Year Cohort Students	2019-20 Four-Year Graduates	2020-21 Five-Year Graduates	2019-20 Four-Year Graduation Rate	2020-21 Five-Year Graduation Rate
African American	*	*	*	*	*	*
American Indian or Alaska Native	*	*	*	*	*	*
Asian	*	*	*	*	*	*
Filipino	*	*	*	*	*	*



Hispanic or Latino	35	35	26	26	74.3%	74.3%
Pacific Islander	*	*	*	*	*	*
White	*	*	*	*	*	*
Two or More Races	*	*	*	*	*	*
Not Reported	*	*	*	*	*	*

## Report Totals

Name	Cohort Students		Cohort Graduates		Cohort Graduation Rates	
	2019-20 Four-Year Cohort Students	2020-21 Five-Year Cohort Students	2019-20 Four-Year Graduates	2020-21 Five-Year Graduates	2019-20 Four-Year Graduation Rate	2020-21 Five-Year Graduation Rate
<a href="#">W.E.B. DuBois Public Charter</a>	43	43	32	32	74.4%	74.4%
<a href="#">Washington Unified</a>	338	338	308	307	91.1%	90.8%
<a href="#">Fresno</a>	15,458	15,461	12,407	13,141	80.3%	85.0%
<a href="#">State</a>	491,773	491,930	414,193	429,386	84.2%	87.3%

## Goal Analysis for [LCAP Year]

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.

W.E.B DuBois Public Charter School staff have worked diligently to graduate more students each year and increase the percentage of students graduating in special populations such as students with disabilities, English learners, socio economically disadvantage, and students who are 18 years or older.. Additionally, students that are socio economically disadvantaged have increased their graduation rate by 14.2+ with a rate of 96%.

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.

Goal #8 dollars are increased by \$2,462 due to ensuring that Special Needs students are being met and are receiving the specialized care according to their IEPs including intervention and specialized education plans tailored to each student's individual needs.

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

Thus far this is DuBois' most effective achievement in the past 2 years. We have also lowered the credit threshold for students over 18 which has assisted the school in contributing to a higher graduation rate.

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 at this time as best practices are working.

**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 for [LCAP Year]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,294,858	\$171,745

## 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
41.32%	0%	\$0	41.32%

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.

All services are being provided school wide according to our SPSA Plan as we are a schoolwide program and we are 94% free and reduced lunch. Specialized services are provided to English Learners in accordance with our EL plan. Students with special needs are provided services and accommodation according to their IEP using in person and on-site learning opportunities. Foster Youth and homeless students are also provided in person one to one learning opportunities twice a week and daily online instruction. Counselors have prioritized students with special needs in order to ensure they are receiving the proper resources and referrals needed.

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

Services are improving for each special populations that is considered to have significant numbers according to the state. Our data from DASHBoard, DATA Quest and Surveys reflect the improvements in each of the goals it applies to including our graduation rate, Career Pathways, and Academic ELA data.

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.

Currently, we have used the funding to increase the number of student support counselors, coordinators, substitute tutors and to attract highly qualified teachers and bus drivers.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	[n/a]	1 to 20
Staff-to-student ratio of certificated staff providing direct services to students	[n/a]	1 to 20

## 2021-22 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 2,851,130	\$ 385,971	\$ 7,500	\$ 862,980	4,107,581	\$ 3,578,582	\$ 528,999

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Intervention	Schoolwide	\$ 915,330	\$ 280,245	\$ -	\$ 257,470	\$ 1,453,045
1	2	Recruit High Quality Teachers	Schoolwide	\$ 98,785	\$ -	\$ 7,500	\$ 100,000	\$ 206,285
2	1	English Language Learners Instructional Strategies	Schoolwide	\$ 81,572	\$ 16,084	\$ -	\$ 416,114	\$ 513,770
3	1	Teacher Professional Development	Schoolwide	\$ 200,290	\$ -	\$ -	\$ 17,396	\$ 217,686
4	1	Increase Parent Involvement	ELL Students	\$ 24,182	\$ -	\$ -	\$ -	\$ 24,182
5	1	Safe High Quality Facilities	ELL Students	\$ 659,349	\$ 89,642	\$ -	\$ -	\$ 748,991
6	1	Increase Attendance & Lower Dropout Rates	Schoolwide	\$ 348,007	\$ -	\$ -	\$ -	\$ 348,007
7	1	Implement Dual Credit Partnerships	Schoolwide	\$ 94,456	\$ -	\$ -	\$ -	\$ 94,456
7	2	Recruitment of Partners To Increase Opportunities for Career Pathways	Schoolwide	\$ 173,450	\$ -	\$ -	\$ 72,000	\$ 245,450
7	3	Workbase Learning Professional Development of Teachers	Schoolwide	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500
8	1	Base: Special Education	Schoolwide	\$ 169,054	\$ -	\$ -	\$ -	\$ 169,054
8	2	Foster/Homeless Liason	Schoolwide	\$ 82,155	\$ -	\$ -	\$ -	\$ 82,155

## 2021-22 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
\$ 2,975,033	\$ 1,237,986	41.61%	0.00%	41.61%	\$ 2,851,130	24.00%	119.84%	<b>Total:</b>	\$ 2,851,130
								<b>LEA-wide</b>	\$ -
								<b>Limited</b>	\$ 200,290
								<b>Schoolwide</b>	\$ 1,967,309

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	Intervention	Yes	Schoolwide	N/A	Schoolwide	\$ 915,330	2.00%
1	2	Recruit High Quality Teachers	Yes	Schoolwide	N/A	Schoolwide	\$ 98,785	2.00%
2	1	English Language Learners Instructional Strategies	Yes	Schoolwide	N/A	Schoolwide	\$ 81,572	2.00%
3	1	Teacher Professional Development	Yes	Limited	N/A	Schoolwide	\$ 200,290	2.00%
4	1	Increase Parent Involvement	Yes	[Input scope]	English Learners and Low-Income	Schoolwide	\$ 24,182	2.00%
5	1	Safe High Quality Facilities	Yes	[Input scope]	English Learners	Schoolwide	\$ 659,349	2.00%
6	1	Increase Attendance & Lower Dropout Rates	Yes	Schoolwide	N/A	Schoolwide	\$ 348,007	2.00%
7	1	Implement Dual Credit Partnerships	Yes	Schoolwide	N/A	Schoolwide	\$ 94,456	2.00%
7	2	Recruitment of Partners To Increase Opportunities for Career Pathways Students	Yes	Schoolwide	N/A	Schoolwide	\$ 173,450	2.00%
7	3	Workbase Learning Professional Development of Teachers	Yes	Schoolwide	N/A	Schoolwide	\$ 4,500	3.00%
8	1	Base: Special Education	Yes	Schoolwide	N/A	Schoolwide	\$ 169,054	1.00%
8	2	Foster/Homeless Liason	Yes	Schoolwide	N/A	Schoolwide	\$ 82,155	2.00%

# 2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 4,107,581.00	\$ 5,100,903.00

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	Intervention	Yes	\$ 1,453,045	\$ 2,168,555
1	2	Recruit High Quality Teachers	Yes	\$ 206,285	\$ 217,825
2	1	English Language Learners Instructional Strategies	Yes	\$ 513,770	\$ 512,999
3	1	Teacher Professional Development	Yes	\$ 217,686	\$ 207,306
4	1	Increase Parent Involvement	Yes	\$ 24,182	\$ 23,751
5	1	Safe High Quality Facilities	Yes	\$ 748,991	\$ 982,543
6	1	Increase Attendance & Lower Dropout Rates	Yes	\$ 348,007	\$ 382,987
7	1	Implement Dual Credit Partnerships	Yes	\$ 94,456	\$ 97,592
7	2	Recruitment of Partners To Increase Opportunities for Career Pathways Students	Yes	\$ 245,450	\$ 248,982
7	3	Workbase Learning Professional Development of Teachers	Yes	\$ 4,500	\$ 4,692
8	1	Base: Special Education	Yes	\$ 169,054	\$ 170,711
8	2	Foster/Homeless Liason	Yes	\$ 82,155	\$ 82,960

## 2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services
\$1,244,877	\$ 2,851,130	\$ 3,908,431	\$ (1,057,301)	24.00%	24.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	Intervention	Yes	\$ 915,330	\$ 816,192.00	2.00%	2.00%
1	2	Recruit High Quality Teachers	Yes	\$ 98,785	\$ 499,678.00	2.00%	2.00%
2	1	English Language Learners Instructional Strategies	Yes	\$ 81,572	\$ 623,679.00	2.00%	2.00%
3	1	Teacher Professional Development	Yes	\$ 200,290	\$ 187,577.00	2.00%	2.00%
4	1	Increase Parent Involvement	Yes	\$ 24,182	\$ 23,751.00	2.00%	2.00%
5	1	Safe High Quality Facilities	Yes	\$ 659,349	\$ 799,020.00	2.00%	2.00%
6	1	Increase Attendance & Lower Dropout Rates	Yes	\$ 348,007	\$ 553,555.00	2.00%	2.00%
7	1	Implement Dual Credit Partnerships	Yes	\$ 94,456	\$ 82,624.00	2.00%	2.00%
7	2	Recruitment of Partners To Increase Opportunities for Career Pathways Students	Yes	\$ 173,450	\$ 145,351.00	2.00%	2.00%
7	3	Workbase Learning Professional Development of Teachers	Yes	\$ 4,500	\$ 3,800.00	3.00%	3.00%
8	1	Base: Special Education	Yes	\$ 169,054	\$ 169,054.00	1.00%	1.00%
8	2	Foster/Homeless Liason	Yes	\$ 82,155	\$ 4,150.00	2.00%	2.00%



## 2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 4,169,248	\$ 517,474	\$ 8,279	\$ 881,697	5,576,698	\$ 3,824,179	\$ 1,752,519

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Intervention	Schoolwide	\$ 1,396,252	\$ 338,765	\$ -	\$ 555,846	\$ 2,290,863
1	2	Mathematics Performance Increase	Schoolwide	\$ 516,641	\$ 93,627	\$ 8,279	\$ 20,071	\$ 638,618
1	3	Overall Academic Student Performance Increase	Schoolwide	\$ 99,892	\$ -	\$ -	\$ -	\$ 99,892
2	1	Student Engagement Middle School	Schoolwide	\$ 550,008	\$ 18,383	\$ -	\$ -	\$ 568,391
2	2	English Language Learners Instructional Strategies	ELL Students	\$ 48,987	\$ -	\$ -	\$ -	\$ 48,987
2	3	English Language Students Will Complete ELPAC Exam	ELL Students	\$ 45,889	\$ -	\$ -	\$ -	\$ 45,889
3	1	Teacher Professional Development	Schoolwide	\$ 128,255	\$ -	\$ -	\$ 6,178	\$ 134,433
3	2	Aspiring Administrators	Schoolwide	\$ -	\$ -	\$ -	\$ 14,800	\$ 14,800
3	3	Teacher and Administrator Workshop	Schoolwide	\$ 80,500	\$ -	\$ -	\$ -	\$ 80,500
4	1	Increase in Parent Involvement	Schoolwide	\$ 19,309	\$ -	\$ -	\$ -	\$ 19,309
4	2	Increase Parent Survey Satisfaction	Schoolwide	\$ 5,250	\$ -	\$ -	\$ -	\$ 5,250
5	1	Increase in Clubs and Sports for Students	Schoolwide	\$ 17,676	\$ 66,699	\$ -	\$ -	\$ 84,375
5	2	Increase Student Activities	Schoolwide	\$ -	\$ -	\$ -	\$ 70,500	\$ 70,500
5	3	Safe Facilities and Restroom Facilities and Eating Areas	Schoolwide	\$ 385,970	\$ -	\$ -	\$ 49,500	\$ 435,470
6	1	Overall Attendance	Schoolwide	\$ 270,669	\$ -	\$ -	\$ 31,252	\$ 301,921
6	2	Decrease Chronic Truancy	Schoolwide	\$ 81,525	\$ -	\$ -	\$ -	\$ 81,525
7	1	Expand Career Pathways and CTE Programs	Schoolwide	\$ 85,433	\$ -	\$ -	\$ 133,550	\$ 218,983
7	2	Passing Students for Career Pathway Courses	Schoolwide	\$ 150,293	\$ -	\$ -	\$ -	\$ 150,293
7	3	Student and Parents' Surveys	Schoolwide	\$ 107,629	\$ -	\$ -	\$ -	\$ 107,629
8	1	Increase in Overall High School Graduation Rate	Schoolwide	\$ 174,802	\$ -	\$ -	\$ -	\$ 174,802
8	2	Students in Special Population	EL, Low-Income	\$ 4,268	\$ -	\$ -	\$ -	\$ 4,268



## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 3,429,923	\$ 1,398,516	40.77%	0.00%	40.77%	\$ 4,169,248	42.00%	163.56%	<b>Total:</b>	\$ 4,169,248
								<b>LEA-wide Total:</b>	\$ -
								<b>Limited Total:</b>	\$ 554,276
								<b>Schoolwide</b>	\$ 3,520,096

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	Intervention	Yes	Schoolwide	N/A	Schoolwide	\$ 1,396,252	2.00%
1	2	Mathematics Performance Increase	Yes	Schoolwide	N/A	Schoolwide	\$ 516,641	2.00%
1	3	Overall Academic Student Performance Increase	Yes	Schoolwide	N/A	Schoolwide	\$ 99,892	2.00%
2	1	Student Engagement Middle School	Yes	Limited	N/A	Schoolwide	\$ 550,008	2.00%
2	2	English Language Learners Instructional Strategies	Yes	[Input scope]	English Learners and Low-Income	Schoolwide	\$ 48,987	2.00%
2	3	English Language Students Will Complete ELPAC Exam	Yes	[Input scope]	English Learners	Schoolwide	\$ 45,889	2.00%
3	1	Teacher Professional Development	Yes	Schoolwide	N/A	Schoolwide	\$ 128,255	2.00%
3	2	Aspiring Administrators	Yes	Schoolwide	N/A	Schoolwide	\$ -	2.00%
3	3	Teacher and Administrator Workshop	Yes	Schoolwide	N/A	Schoolwide	\$ 80,500	2.00%
4	1	Increase in Parent Involvement	Yes	Schoolwide	N/A	Schoolwide	\$ 19,309	3.00%
4	2	Increase Parent Survey Satisfaction	Yes	Schoolwide	N/A	Schoolwide	\$ 5,250	1.00%
5	1	Increase in Clubs and Sports for Students	Yes	Schoolwide	N/A	Schoolwide	\$ 17,676	2.00%
5	2	Increase Student Activities	Yes	Schoolwide	N/A	Schoolwide	\$ -	2.00%
5	3	Safe Facilities and Restroom Facilities and Eating Areas	Yes	Schoolwide	N/A	Schoolwide	\$ 385,970	2.00%
6	1	Overall Attendance	Yes	Schoolwide	N/A	Schoolwide	\$ 270,669	2.00%
6	2	Decrease Chronic Truancy	Yes	Schoolwide	N/A	Schoolwide	\$ 81,525	2.00%
7	1	Expand Career Pathways and CTE Programs	Yes	Schoolwide	N/A	Schoolwide	\$ 85,433	1.00%
7	2	Passing Students for Career Pathway Courses	Yes	Schoolwide	N/A	Schoolwide	\$ 150,293	2.00%
7	3	Student and Parents' Surveys	Yes	Schoolwide	N/A	Schoolwide	\$ 107,629	3.00%
8	1	Increase in Overall High School Graduation Rate	Yes	Schoolwide	N/A	Schoolwide	\$ 174,802	2.00%
8	2	Students in Special Population	Yes	Limited	All	Schoolwide	\$ 4,268	2.00%

## 2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 5,617,277.00	\$ -

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	Intervention	Yes	\$ 1,920,157	
1	2	Mathematics Performance Increase	Yes	\$ 523,701	
1	3	Overall Academic Student Performance Increase	Yes	\$ 225,000	
2	1	Student Engagement Middle School	Yes	\$ 554,511	
2	2	English Language Learners Instructional Strategies	Yes	\$ 50,000	
2	3	English Language Students Will Complete ELPAC Exam	Yes	\$ 45,800	
3	1	Teacher Professional Development	Yes	\$ 125,999	
3	2	Aspiring Administrators	Yes	\$ 15,800	
3	3	Teacher and Administrator Workshop	Yes	\$ 80,500	
4	1	Increase in Parent Involvement	Yes	\$ 22,682	
4	2	Increase Parent Survey Satisfaction	Yes	\$ 5,000	
5	1	Increase in Clubs and Sports for Students	Yes	\$ 590,185	
5	2	Increase Student Activities	Yes	\$ 75,000	
5	3	Safe Facilities and Restroom Facilities and Eating Areas	Yes	\$ 55,500	
6	1	Overall Attendance	Yes	\$ 307,889	
6	2	Decrease Chronic Truancy	Yes	\$ 80,500	
7	1	Expand Career Pathways and CTE Programs	Yes	\$ 281,079	
7	2	Passing Students for Career Pathway Courses	Yes	\$ 104,022	
7	3	Student and Parents' Surveys	Yes	\$ 108,863	
8	1	Increase in Overall High School Graduation Rate	Yes	\$ 440,691	
8	2	Students in Special Population	Yes	\$ 4,398	



## 2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$1,244,877	\$4,169,248	\$ -	\$ 4,169,248	42.00%	0.00%	-42.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	Intervention	Yes	\$ 1,396,252	\$ -	2.00%	0.00%
1	2	Mathematics Performance Increase	Yes	\$ 516,641	\$ -	2.00%	0.00%
1	3	Overall Academic Student Performance Increase	Yes	\$ 99,892	\$ -	2.00%	0.00%
2	1	Student Engagement Middle School	Yes	\$ 550,008	\$ -	2.00%	0.00%
2	2	English Language Learners Instructional Strategies	Yes	\$ 48,987	\$ -	2.00%	0.00%
2	3	English Language Students Will Complete ELPAC Exam	Yes	\$ 45,889	\$ -	2.00%	0.00%
3	1	Teacher Professional Development	Yes	\$ 128,255	\$ -	2.00%	0.00%
3	2	Aspiring Administrators	Yes	\$ -	\$ -	2.00%	0.00%
3	3	Teacher and Administrator Workshop	Yes	\$ 80,500	\$ -	2.00%	0.00%
4	1	Increase in Parent Involvement	Yes	\$ 19,309	\$ -	3.00%	0.00%
4	2	Increase Parent Survey Satisfaction	Yes	\$ 5,250	\$ -	1.00%	0.00%
5	1	Increase in Clubs and Sports for Students	Yes	\$ 17,676	\$ -	2.00%	0.00%
5	2	Increase Student Activities	Yes	\$ -	\$ -	2.00%	0.00%
5	3	Safe Facilities and Restroom Facilities and Eating Areas	Yes	\$ 385,970	\$ -	2.00%	0.00%
6	1	Overall Attendance	Yes	\$ 270,669	\$ -	2.00%	0.00%
6	2	Decrease Chronic Truancy	Yes	\$ 81,525	\$ -	2.00%	0.00%
7	1	Expand Career Pathways and CTE Programs	Yes	\$ 85,433	\$ -	1.00%	0.00%
7	2	Passing Students for Career Pathway Courses	Yes	\$ 150,293	\$ -	2.00%	0.00%
7	3	Student and Parents' Surveys	Yes	\$ 107,629	\$ -	3.00%	0.00%
8	1	Increase in Overall High School Graduation Rate	Yes	\$ 174,802	\$ -	2.00%	0.00%
8	2	Students in Special Population	Yes	\$ 4,268	\$ -	2.00%	0.00%

# Instructions

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[Engaging Educational Partners](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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



# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

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

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

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

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

### Requirements and Instructions

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

**Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

### ***Focus Goal(s)***

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

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

### ***Broad Goal***

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

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

### ***Maintenance of Progress Goal***

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

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

## Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

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

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

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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



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

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

### **Goal Analysis:**

Enter the LCAP Year.

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

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

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

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

### ***Required Descriptions:***

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration

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

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## Data Entry Table

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

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.



- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

## ***Contributing Actions Table***

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

## ***Contributing Actions Annual Update Table***

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### ***LCFF Carryover Table***

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

