

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: WASHINGTON CHARTER SCHOOL

CDS Code: 33-67058-6031959

School Year: 2022-23

LEA contact information:

Allan Lehmann

Principal

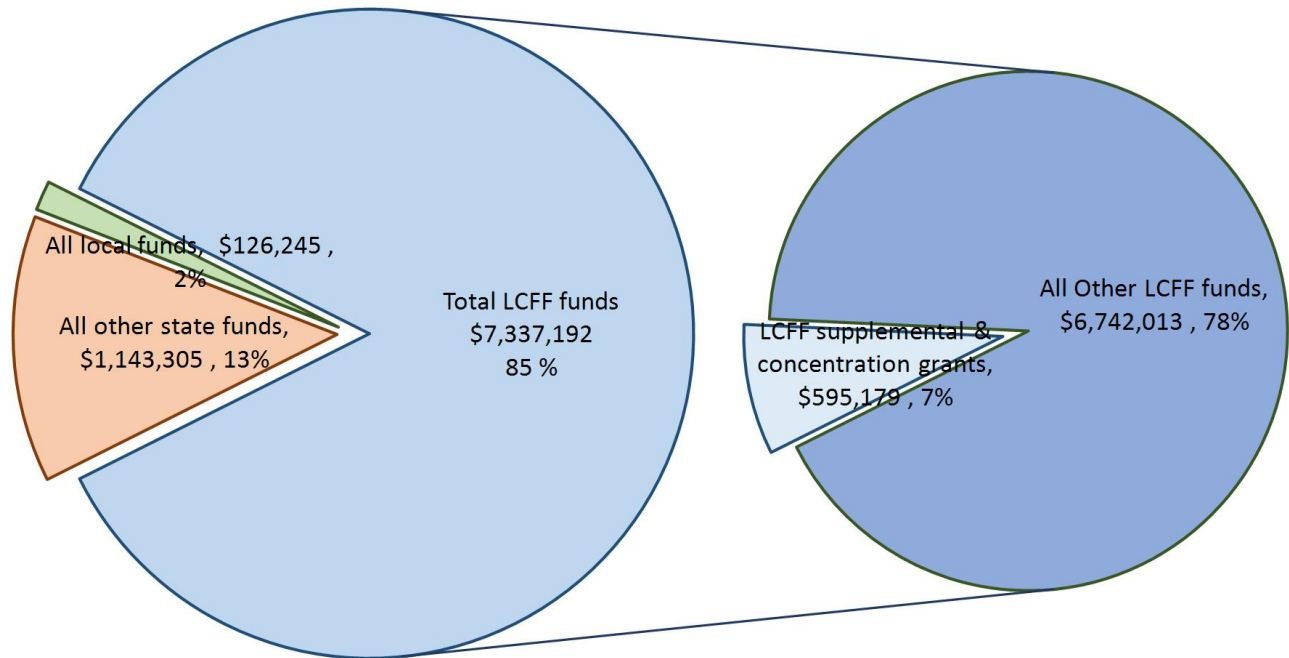
Allan Lehmann

760-862-4350

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



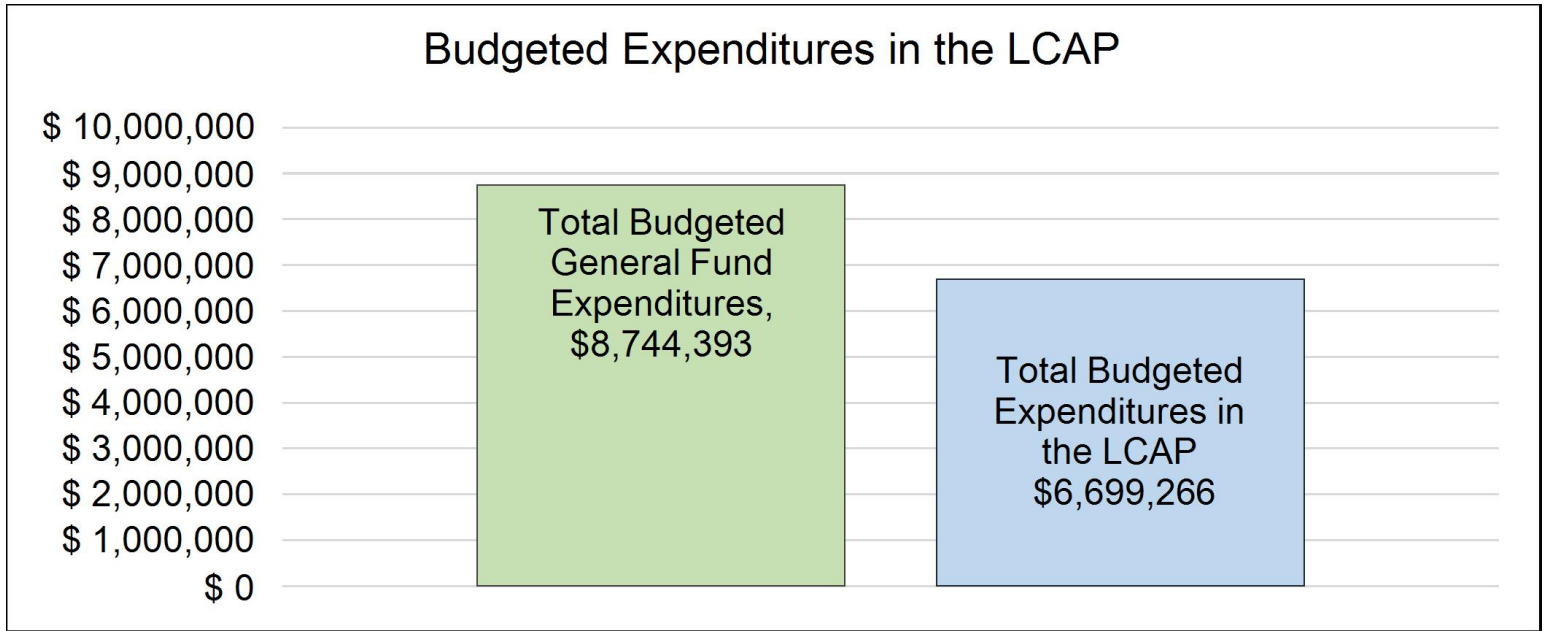
This chart shows the total general purpose revenue WASHINGTON CHARTER SCHOOL expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for WASHINGTON CHARTER SCHOOL is \$8,606,742, of which \$7,337,192 is Local Control Funding Formula (LCFF), \$1,143,305 is other state

funds, \$126,245 is local funds, and \$0 is federal funds. Of the \$7,337,192 in LCFF Funds, \$595,179 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 WASHINGTON 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.

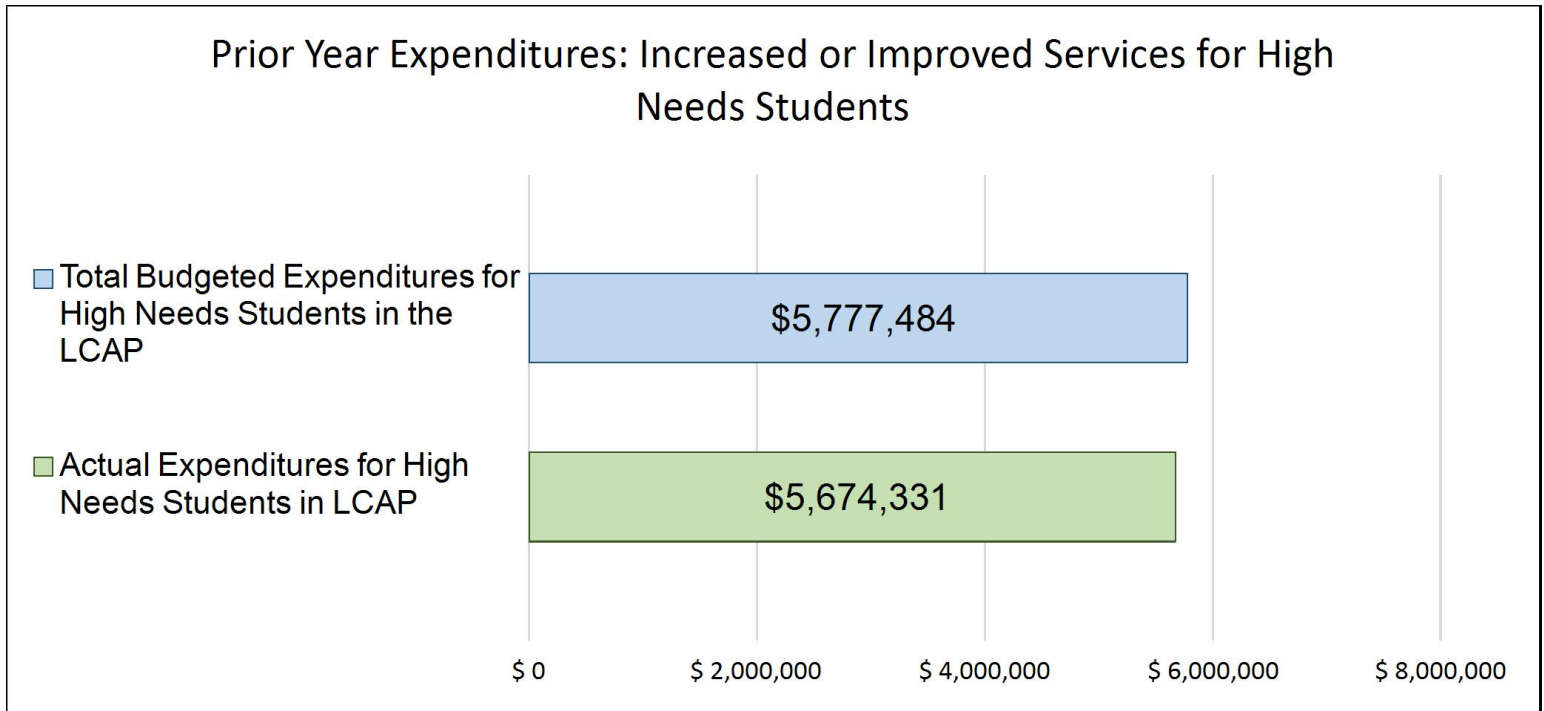
The text description of the above chart is as follows: WASHINGTON CHARTER SCHOOL plans to spend \$8,744,393 for the 2022-23 school year. Of that amount, \$6,699,266 is tied to actions/services in the LCAP and \$2,045,127 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, WASHINGTON CHARTER SCHOOL is projecting it will receive \$595,179 based on the enrollment of foster youth, English learner, and low-income students. WASHINGTON CHARTER SCHOOL must describe how it intends to increase or improve services for high needs students in the LCAP. WASHINGTON CHARTER SCHOOL plans to spend \$5,796,419 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what WASHINGTON 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 WASHINGTON 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, WASHINGTON CHARTER SCHOOL's LCAP budgeted \$5,777,484 for planned actions to increase or improve services for high needs students. WASHINGTON CHARTER SCHOOL actually spent \$5,674,331 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
WASHINGTON CHARTER SCHOOL	ALLAN LEHMANN PRINCIPAL	Allan.Lehmann@desertsands.us 760-862-4350

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

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

As the LCAP for the 2021-2024 school years was being written and Educational Partner input was being solicited, legislators in Sacramento were crafting the Budget Act of 2021. The timeline for LCAP adoption by the WCS Governance Council did not align with all components of the approved Budget Act of 2021. A multitude of additional federal and state dollars have been received by LEAs. Charter Schools received a share of State resources, but federal dollars may or may not be forthcoming. WCS did not receive a direct allocation from the American Rescue Plan Act of 2021. Below are funds in the Budget Act of 2021 that WCS has received and how stakeholders have been engaged.

Educator Effectiveness Block Grant (EEBG) - It is anticipated that WCS will receive one-time funding in the amount of \$115,736. The dollars can be used to provide professional learning for teachers, classified staff and administrators to promote educator effectiveness, equity and quality. A plan was written with input from staff, the WCS Governance Council and other educational partners. At the November 17, 2021 Governance Council meeting a public hearing was held. This allowed for any interested party to share their thoughts. At the December 8, board meeting the plan was approved. Funds can be expended through the 2025-2026 school year.

Expanded Learning Opportunities Program (ELOP) - WCS is researching the feasibility of partnering with local community based organizations to offer high quality care and supervision to meet the needs of students and families at WCS. Currently WCS does not offer onsite before and after school care or a 30 day summer enrichment program. At this point, no funds have been expended.

Universal TK and State Preschool - California schools will be expanding access to Transitional Kindergarten (TK) beginning in the 2022-2023 school year. Students who will be turning 5 on or before February 2, 2023 will meet eligibility requirements to attend TK. WCS is planning accordingly. Information and an action plan will be shared with the WCS Governance Council and WCS Stakeholders. An example of how this information is being conveyed is updates to our website sharing the new TK eligibility dates at the annual WCS Open House on February 17, 2022.

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

Washington Charter School did not receive a direct allocation of ESSER II or ESSER III funding. The school does not meet the state criteria for receiving a 15% addition to concentration grant funding. Since the inception of LCAP WCS has only received supplemental funding.

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

As noted in prompt 2, WCS did not receive a direct allocation of ESSER funding. Any support or services that the site has or will be provided comes from the DSUSD ESSER allocation. The school did get \$12,318 in GEER funding that needed to be spent by September 2, 2022. Funding received for GEER and Learning Loss Mitigation Funding (LLMF) was part of the 2020-2021 LCAP or included in the Learning Continuity and Attendance Plan. Both documents engaged stakeholders and required approval from the WCS Governance Council.

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

Washington Charter School did not receive a direct allocation of ESSER II or ESSER III funding. The school does not meet their criteria for receiving a 15% addition to concentration grant funding. Since the inception of LCAP WCS has only received supplemental funding.

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

The WCS LCAP is the foundation for making programmatic and fiscal decisions. The goals, actions and priorities imbedded in the LCAP provide our educational partners more specificity. Additional funds that the site receives are viewed and allocated through the lens of LCAP.

DSUSD received a significant allocation of ESSER funds. As a "dependent" charter school some of the services were provided to WCS. For example ESSER III funds are supporting WCS staff and students with a four hour night custodian. Costs associated with HVAC modifications came from ESSER funds. WCS is thankful and appreciative to DSUSD (our charter granting agency) for covering some of the costs associated with the safe reopening of school in March 2021 and August 2021.

The 2021-2022 school year presents its own set of challenges. We are thankful that students are back for in-person learning 5 days a week. With multiple waves of COVID, instruction and student learning has been impacted. This is why additional funding has been vital so we can redouble our efforts to advance learning for all students and to close the achievement gap for targeted sub groups.

A key component of the WCS LCAP was the hiring of an instructional coach. Our instructional coach is phenomenal. She works with students daily, supports staff and families, facilitates professional development, models lessons and oversees our RISE intervention lab. With additional funding from the state and other sources WCS is supporting students in first, second and third grade. We hired an additional certificated specialist in January 2022 to provide intervention and support at multiple grade levels. WCS saw the need for an individualized research based reading and math program. WCS entered into a contract with Curriculum Associates for a site license and professional development. We have been using iReady since August 2021. Staff have had two PD days. Two diagnostics have been administered. The results are encouraging. We hope the trajectory of growth will continue with the third diagnostic. Class size continues to be a focus. Even though enrollment is almost 50 students below projection staffing has increased since the approval of the LCAP in June 2021. Smaller class size allows for more support and individualized instruction. WCS is supporting at risk students and families with a comprehensive and targeted summer academy. Extending learning opportunities for our students is beneficial in a multitude of ways. Additional student counseling services are in place one day a week. Health office personnel have been hired to assist with COVID diagnosis. A significant number of chromebooks were damaged or lost during school closure. Additional devices were able to be purchased as a result of additional funding.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the

continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
WASHINGTON CHARTER SCHOOL	Allan Lehmann Principal	allan.lehmann@desertsands.us 760-862-4350

Plan Summary [2022-23]

General Information

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

Washington Charter School is located in Riverside County. The school has been a Charter School since 1994 when the initial petition was approved by the Desert Sands Unified School District Board of Education. There have been subsequent five year renewals of our charter. In June 2021 the DSUSD BOE unanimously approved the WCS Charter renewal petition for an additional seven years. To receive a renewal of seven years a number of metrics and criteria were met by the school.

Washington Charter School currently serves approximately 720 students. Students from throughout the Coachella Valley attend Washington Charter. The school’s preferred admissions area was frozen when the first petition was approved in 1994. Approximately 51% of our students reside in the preferred admissions area of Washington Charter School. The grade levels served are TK - 5th. Washington Charter School is considered a dependent Charter School. Of the 720 students attending Washington Charter 53.6% are Caucasian, 30.2% are Hispanic or Latino, 5.8% are multi-racial, 1.9% are African American and 5.4% are Asian. Forty five percent of the students at Washington qualified for the free and reduced lunch program. English learners currently comprise 10.8% of our population.

The education team is comprised of hard working and dedicated teachers, support staff, a full time school counselor, instructional coach, and principal. This dynamic group works in unison to effectively meet the needs of our students, parents and community. As a charter school the staff has significant input with regard to curriculum and school operations.

To the best of our records for the 2021-2022 school year, two students have been identified as foster children. Additional background information and statistics regarding Washington Charter School are located in our SARC and/or the Washington Charter School website.

Stakeholder engagement was a cornerstone in the writing of our charter petition in 1994. It remains a critical component in the operation of our school. As we developed our LCAP we solicited input from many stakeholders including, but not limited to:

- Teachers
- Parents of second language learners, (ELAC Committee)
- Support Staff
- Members of the Washington Charter School Parent Club Foundation
- Members of the WCS Governance Council
- Community Members
- Students

We utilized a number of strategies to engage our stakeholders. An LCAP presentation was made to parents of second language learners. In addition to parent meetings, feedback on LCAP development was solicited while the LCAP was being written. Washington Charter School continues to have a contract with Panorama Education. Information gleaned from the student, parent, and staff survey validated many successful programs and personnel that are in place. It also pointed out areas where staff and student perceptions were not aligned. Panorama Survey data will enable us to better target resources, material, and personnel where needed. Feedback was also solicited from many of the groups listed above. For the 2022-2023 LCAP students and staff completed the SEL and Climate survey in March 2022. This data allows us to analyze program effectiveness. WCS staff has discussed LCAP throughout the year in various settings. At these meetings input was solicited. We also identified areas of need. We examined achievement data, existing programs, and the needs of the school and came up with a list of outcomes within two focus areas. The area of focus:

- Academic Achievement
- Safe and Secure Environment

A parent and community survey soliciting feedback was done in February and March 2022.

At multiple Governance Council meetings LCFF and LCAP were discussed. Our board meetings are open to the public. The LCAP is a public document. Prior to the Governance Council meeting on June 22, 2022 the draft LCAP was put on the WCS website. At the June 15th Governance Council meeting staff presented a draft of the 2022-2023 LCAP. This was another opportunity for educational partners to share thoughts and suggestions. In accordance with legislation, a public hearing for the LCAP is not required so the WCS Governance Council approved the LCAP on June 22, 2022.

The Principal at WCS has an open door policy and encourages feedback from parents and the community. The needs assessment and development of the LCAP align with the philosophy of the school and its stakeholders.

Priorities identified for the LCFF and LCAP are:

- English learners and RFEP students
- National school lunch program participants
- Students with disabilities
- Parent engagement

- School climate
- College and career readiness
- Class size
- Early intervention
- Balanced educational program

The following are examples of how information was gathered to identify focus areas and priorities:

- Parent and community survey
- Panorama Survey February and March, 2022
- Staff input at staff meetings
- Collaboration meetings
- Monthly WCS Governance Council Meetings
- Impromptu meetings with parents throughout the year
- LCAP Stakeholder feedback survey

Washington Charter School embraces inclusiveness. Soliciting stakeholder participation in gathering feedback and determining priorities is something we are familiar with. Going through this process helped bring into focus common beliefs and the desire to work collaboratively to narrow the achievement gap and to increase student achievement. The focus has and continues to be a learning environment that is stimulating and encourages critical thinking. Students must be taught by highly qualified teachers as we implement a standards aligned educational program. High quality professional development remains a priority. It was validating to hear from parents and the community the high regard they hold for the Washington Charter School educational team.

Reflections: Successes

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

Washington Charter School takes pride in saying that we educate the whole child. We are passionate about designing an educational program that is balanced. Part of the balance is having a rigorous educational program. Go Math is our textbook of choice in grades 2-5 and Envision Math for grades K and 1. The justification for a split mathematics adoption is Envision provides students with strong foundational skills and is child friendly. In English Language Arts the school uses Benchmark Advance (Benchmark Education). Pearson/Savvas My World is the school's History-Social Science textbook. Professional development was delivered virtually in the fall of 2020. The 2021-2022 school year is the second full year of implementation. The history - social science series is aligned with our ELA textbook. WCS staff have reviewed material and attended presentations from multiple science textbook publishers. In the fall of 2021 our instructional coach participated in two after school sessions where representatives from six publishers made presentations. After careful consideration two publishers were selected to make presentations to the WCS staff. After each presentation teachers volunteered to pilot science curriculum

from four textbook publishers. Staff recommended and the Governance Council approved Amplify as the new science textbook/series. Curriculum and instructional alignment helps the school achieve its goals.

The textbooks and instructional programs at WCS are aligned with national standards. The school has been focused on closing the achievement gap. With the release of the California Dashboard in the fall of 2019 the dedication and commitment of students, staff and parents was validated. We are comforted to know that the overall performance of WCS students in English Language Arts and Mathematics has improved since the inception of CAASPP and LCAP. The dashboard data from the fall 2019 release for ELA and Math places WCS at the highest performance level (Blue). When comparing the 2018 dashboard to the 2019 dashboard WCS maintained performance level blue in ELA and moved up a performance level (green to blue) in mathematics. Schoolwide and with most of the schools sub groups we experienced an overall increase in the percentage of students meeting or exceeding standards in ELA and Math. When looking at ELA and Math scaled scores the results are equally gratifying. WCS scores 58.3 points above level 3 in ELA and 35 points above level 3 in mathematics. When one looks at scaled scores over time the results are equally impressive. With these results it is also important to compare WCS with other California schools with similar demographics and other contributing factors. As a school, WCS has a ranking of 8 or 9 within the comparison band.

As data is more closely scrutinized and disaggregated the growth of our Economically Disadvantaged students was significant over time and from the 2018-2019 CAASPP. In ELA WCS saw an increase of the percentage of students meeting or exceeding standards in ELA go from 53.57% (2018) to 59.24% (2019). Math was even better 48.22% (2018) to 50.71% in 2019. The growth of our students with disabilities was staggering. In 2018 the percentage of students meeting or exceeding standards in ELA as measured by CAASPP was 12.9% in 2019 it was 42.42%. In mathematics the increase was 13.33% to 30.30% . School personnel recognize that this is a small sub group, but it is a significant and targeted sub group. WCS stakeholders celebrated as the results of our students with disabilities and economically disadvantaged students was made public in the fall of 2019. CAASPP results were one of many validations of the schools hard work, dedication, and focused intervention. Feedback from parents, students, and staff reinforced that the execution of our LCAP goals translated into an overall increase in student performance coupled with the narrowing of the achievement gap. CAASPP testing was done in the spring of 2021. Some students took CAASPP in-person and others completed it virtually. Administration does not feel results received in the fall of 2021 are reflective of the performance level of our students. A more accurate reflection of performance is iReady data from diagnostic 1, 2 and 3.

I-Ready Diagnostics 1, 2 and 3 were taken in September, January and May respectively with Diagnostic 1 setting our Baseline data. As we looked at growth between Diagnostic 1 and 2, we found that students had made a significant 88% overall growth in reading (50% is expected mid-year) and 67% overall growth in math (50% is expected mid-year). Comparison data from Diagnostic 1 at the beginning of the year and Diagnostic 3, taken in the last weeks of the school year, continue to show growth that far exceeded expectations as we emerged from Zoom and remote learning and transitioned to in-person instruction. Students made median percent progress toward Typical Growth of 143% in reading (100% > is expected at the end of the year) and 122% median percent progress toward goal in mathematics (100% > is expected by the end of the year). Typical Growth is the average annual growth for a student at their grade and baseline placement level. The growth of students with disabilities indicated median progress toward Typical Growth of 129% in reading and 100% in math. English learners made 100% of median progress in reading and 100% in math. Research indicates a strong correlation between .85 in ELA and .86 in math, between i-Ready diagnostic data and SBAC results. We eagerly anticipate the results of ELPAC Summative Assessment, TK-5 and CAASPP scores, 3-5 taken in May of 2022.

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.

When looking through the lens of CAASPP data it is important to recognize that the data released in the fall of 2019 was taken from a Spring 2018 administration. A lot has occurred over the past three years. Even though we have local data, the fact that WCS like many schools in California abruptly closed in March 2020 and did not reopen for in person instruction until March 2021, we know learning gaps have most certainly widened for many of our students. From data gathered since August 2020 students most impacted by the closure and 100% remote learning for the better part of the school year have been our vulnerable children. As we returned to in-person instruction in August 2021 learning gaps were evident. This was to be expected with a prolonged school closure coupled with the social emotional learning needs (SEL) of students. As part of the 2021-2022 LCAP funding was allocated to hire a full time instructional coach, a 6.5 hour para professional and a 7 hour certificated specialist to provide support and intervention for at risk students. The school also has additional counseling services to support students and staff. Just as the negative impacts of almost two years of lost in-person instruction led to learning gaps, it will take time to close those gaps. The goals and actions within our 2022-2023 LCAP are designed to address the continued academic and SEL challenges faced by all of our students.

LCAP Highlights

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

Washington Charter School is a high performing school that works diligently to meet the needs of its 720 students. The goals in the 2021-2022 LCAP are as follows:

Goal 1:

All students will have a rigorous curriculum delivered by highly qualified staff that will lead to demonstrated growth as measured by site, state, and federal assessments.

Goal 2:

Maximize student learning and personal growth by having a safe, clean, and secure environment.

The goals noted above are lofty and ambitious. It is our belief that all students can and will learn. Home, school, and community working as one will positively impact student learning and personal growth. For a child to reach his/her potential they need up to date curriculum, highly qualified teachers, effective support staff, committed parents, reasonable class size, technology, intervention programs, enrichment opportunities, a relentless focus on literacy, a balanced educational program that includes an emphasis and funding for the arts, physical education, library skills, etc.

These are but some of the key features in our LCAP. Resources and personnel have been dedicated to lowering class size at all grade levels. The size of the school continues on a downward trend, but staffing has not been reduced. In fact in some areas additional staffing is in place. As an example, in the 2016-2017 school year we hired a 6 hour per day bi-lingual office technician. This allowed us to more effectively outreach and interface with all of our families. This position is now an 8 hour per day position. In the fall of 2019 Washington Charter School (WCS) launched RISE reading. The reading intervention program provided targeted assistance to 1st grade students struggling with reading. The intense 50 lesson program with accompanying instruction was extremely successful. Ahead of the programs launch, staff in the lab and first grade teachers received two days of PD. Ahead of the school closure on March 13, 2020, 16 students completed the required lab sessions. We were heartened by the progress participants made. Knowing that learning gaps widened during the pandemic, staff focused on a multi-pronged approach to assist students and families. Efforts and action plans for the 2021-2022 school year began on June 8, 2021 with a targeted summer academy for students in TK-5th grade. In August 2021, WCS hosted a TK/K jumpstart for incoming students. Funding for summer school and jumpstart is in the LCAP.

As the school year began in August plans were in place to expanding the RISE lab. Hiring additional staff was a priority. The lab was expanded to reach students at risk in 1st, 2nd and 3rd grade. RISE lab personnel along with first and second grade teachers received PD. Two complete and one partial RISE session was offered this academic year. The continuation of RISE in compliance with current health and safety provisions benefited multiple students this year. Additionally, our literacy coach and two trained staff members provided targeted assistance individually and in small groups for language arts and math.

A highlight of the current school year was the hiring of a full time instructional coach. The WCS instructional coach has been pivotal in multiple areas of the schools operation. She oversees the RISE lab, coordinated all facets of the adoption of a science textbook, models lessons, provides peer support, talks with families who are concerned with their child's academic progress, covered classrooms when guest teachers were not available, is the site liaison for iReady, is the point person in the writing of the LCAP and provides support as needed. For many years the hiring of an instructional coach was in the WCS LCAP. The successful candidate needed to possess a unique skillset. All of those boxes were checked when Kathy Emery was hired.

As a result of a one year school closure learning gaps have emerged. Some students have been impacted more than others. With additional state and federal dollars stakeholders working in a collaborative fashion will be dedicating personnel and resources to address learning loss and the SEL needs of students and families. The 2021-2024 LCAP reflects addressing learning loss as a result of COVID-19. Adequate staffing, early intervention, capped class size, and professional development will be part of the WCS LCAP. Health and safety measures will continue to be a component of the 2022-2023 LCAP.

A safe and secure campus provides comfort and assurance to our stakeholders while having an environment that enables students to learn and thrive. This year additional resources were allocated for school cleanliness. In addition to an 8 hour day and night custodian an additional 4 hour night custodian was hired in January 2022. The extra four hours of support allowed for a more thorough cleaning of the campus and emphasis on targeted items to mitigate the spread of COVID-19 at the school site. As needed we bring in additional school personnel throughout the year and in the summer to assist with deep cleaning. We have also hired additional personnel to supervise students before school, at recess and during lunch. This further decreases our adult/student ratio on the playground. Having an environment

where our students feel safe is critical. Our school counselor and staff are proactive. Students and families are comfortable reaching out so little issues do not mushroom. When a child and/or parent feels their voice is heard and that the adults care about them, they are more likely to share their thoughts and concerns. This is a reason why our in seat attendance is better than expected during a year in which multiple students missed school due to COVID surges. Moving forward we will not rest on our laurels. Our plan is to mobilize a multi-pronged approach to further increase our attendance rate and lower the percent of students who are absent and chronically absent along with being tardy and chronically tardy. Having students return to in-person instruction five days a week in August 2021 was impactful. Learning and attendance have been effected by COVID. There were multiple days when absences were above 20%. In the fall, but in particular January 2022 a significant number of staff members were unable to be at school. WCS responded by redoubling its cleaning protocols. When feasible, students were placed on short-term independent study. Staff reached out to families with assurances that all was being done to keep students and staff safe at school. This added layer of comfort resulted in increasing numbers of students attending school who otherwise would not have come during periods of increasing COVID case rates and transmission in the fall of 2021 and January 2022.

In response to events across the country, the Parent Club Foundation and Washington Charter School Governance Council have earmarked funds to enhance school security. As noted previously, additional school site monitors have been hired for the 2021-2022 school year. Prior to the school closure in March 2020 WCS had over 900 approved volunteers. With so many parents approved to volunteer and/or fingerprinted an extra set of eyes at recess, lunch, before and after school was readily available. With no parent volunteers permitted on campus for an extended period of time it was necessary to have more staff members in place to supervise students. When parents and community partners are once again allowed to be on campus and volunteer, WCS will reinstate the policies previously in place. The lanyard policy was very effective. To have hundreds of approved volunteers with lanyards requires the efforts of multiple staff members on site in addition to various departments within DSUSD.

In the fall of 2017 the Washington Charter School Governance Council formed a campus security working group. The function of the group is to enhance school and student safety. The working group is comprised of board members and invited guests. The security working group continues to meet as needed. Signage is in place and perimeter cameras have been added and/or upgraded. School cleanliness has improved through the purchase of a window cleaning machine and a bathroom cleaning system. With COVID-19 school cleanliness came into sharper focus. Our entire school was cleaned, disinfected and sanitized nightly. The appearance and cleanliness of the school campus will remain a priority. Backpack sprayers and floor machines are used so that staff can clean, disinfect and sanitize the school thoroughly and more quickly. AC units have MERV 13 filters, air purification units were installed on air conditioners and ionizer machines are in all classrooms. PPE is in stock and used as needed. As the 2021-2022 school year began site cleanliness and safety remains a priority. Additional resources and personnel are in place to ensure the site is clean and safe. PPE is available for staff and students at no cost. Testing protocols, hand sanitizer, masks, cleaning supplies and rapid antigen tests are all in place to keep those on the school site safe and in school. At the writing of this portion of the LCAP masking indoors is strongly recommended but not required. The past two years have been trying on many fronts. A highlight is our continued focus on doing what is best for our students. WCS works in partnership with families. For many students learning gaps are closing. It is a long way until we reach the finish line. We are committed to providing every child a balanced educational program. The foundation for future success is built at Washington Charter.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Staff engagement occurred throughout the school year. We discussed LCAP or components of the LCAP at many of our scheduled staff meetings. Time was also allocated at grade level meetings. Additionally, components of LCAP were referenced or discussed during professional development. Educational partners provided input through Panorama Education Surveys administered/made available in the winter of 2021. In meetings discussion centered around the previous LCAP goals and whether those goals should be maintained, modified or changed for the 2022-23 LCAP. In compliance with legislation and the need for transparency the WCS LCAP is on the school's website. It is also available in print form at the office. Parents and other educational partners are encouraged to attend monthly Governance Council meetings. WCS administration and the WCS Governance Council strive to engage and solicit feedback from students, parents, staff, and community members. As a Charter School we have a great deal of parent involvement. The principal has an open door policy. With COVID-19 and safety protocols in place accessibility has been impacted a bit but we have used social media (YouTube) and other forms of communication to connect with families and encourage feedback and dialogue. Parents and the community member comprise a majority of the voting members of the WCS Governance Council. The remaining board members are WCS staff. Information is shared informally with regard to the LCAP and how we are progressing toward meeting our goals. As we reflected on the past and looked to the future it is important to identify goals and actions moving forward. We will continue with two goals:

Goal 1 - All Students will have a rigorous curriculum delivered by highly qualified staff that will lead to demonstrated growth as measured by site, state and federal assessment. Goal 2 - Maximize student learning and personal growth by having a safe and secure environment.

A summary of the feedback provided by specific educational partners.

Rarely do we receive feedback from educational partners when looking at and reviewing LCAP goals. This year was no different. It may have been exacerbated by COVID. On many occasions parents have validated the goals, actions, and accompanying expenditures that are contained in the WCS LCAP. This year educational partners did express a desire for a technology lab. After an initial dialogue, research and continued discussions a recommendation was made to launch a STEM lab for the 2022-23 school year. Parents, students, and staff reflected on the impact of COVID-19 on the educational progress of students and how the SEL needs of students and families are in sharper focus. Educational partners want a return to school as it was prior to March 2020. They miss having parents in the classroom assisting teachers.

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

Educational partners want students to progress academically, have a balanced educational program, continue to have highly trained and appropriately compensated staff, narrow the achievement gap for at risk youth, while having a safe and secure learning environment. With COVID-19 and the accompanying learning loss stakeholders are asking for robust intervention programs, acceleration as appropriate, realistic class size (capped class size), continued investment in technology, early intervention, safety and health measures in place so that school can reopen in August 2022 in a "traditional" fashion, and the ability for WCS to continue as a charter school. As one will see when reading the WCS LCAP the voice of our educational partners comes through in our goals, actions, services and allocation of resources. As

noted above in response to input from our educational partners coupled with a reconfiguration of the number of classes and class size at fifth grade, WCS is launching a STEM lab in 2022-23. Funding and personnel have been allocated to make STEM a part of every child's educational journey at Washington Charter. With positive feedback from parents and staff the RISE lab will continue to serve and meet the needs of first, second and third grade students. Closing the learning gap for students remains an area of focus.

Goals and Actions

Goal

Goal #	Description
1	All students will have a rigorous curriculum delivered by highly qualified staff that will lead to demonstrated growth as measured by site, state and federal assessment.

An explanation of why the LEA has developed this goal.

Goal 1 is a broad goal with many components working together to enable WCS students to reach the overall goal. At the heart of Goal 1 is the understanding that it is vital that all students at WCS receive instruction and support from highly qualified staff. The charter defines the WCS education team as all staff members. The goal aligns with the WCS charter. Students need to receive a balanced educational program that is rigorous and relevant. There are a multitude of ways in which a child can demonstrate or show growth including non-academic measures. Evident as we have progressed through the 2021-22 school year, the first year back with full in-person instruction following school closure due to Covid-19, is the need for continued focus on educating the whole child. The social-emotional learning (SEL) needs of our educational partners must first be addressed in order for academic growth to be maximized. When a school has a well aligned, current, rigorous curriculum, delivered by well compensated, highly qualified staff, with realistic class size, students thrive. These components, accompanied by targeted intervention, as well as enrichment opportunities will result in growth. As students have returned to in-person instruction, the extent of learning loss experienced by many of our students is significant and will continue to require time, effort, personnel, and money to remedy. Data informs the development and the analysis of implemented action plans, but it is important to note that data should be viewed through multiple lenses. As the actions for the 2022-23 school year and beyond are written, we must continue to take into consideration the extended period of school closure and remote learning and remain flexible and ready to make adjustments in order to achieve the desired outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All core classroom teachers are appropriately assigned and fully credentialed. Annual Williams/SARC Report	100% of classroom teachers (2020-2021) are appropriately assigned and fully credentialed.	100% of classroom teachers (2021-2022) are appropriately assigned and full credentialed.			100% of all core classroom teachers appropriately assigned and fully credentialed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All Washington Charter pupils have sufficient access to the standards-aligned instructional materials. Annual William/SARC Report	100% of students have access to textbooks and instructional materials.	100% of students have access to textbooks and instructional materials.			Continue to have 100% of all students with access to textbooks and instructional materials.
Achievement in grade-level standards for ELA will result in a performance category of green or blue school wide. EL, SED, and SWD student group achievement in grade level standards for ELA will result in a performance category of yellow, green or blue California Dashboard: Academic Indicators.	<p>California Dashboard Academic Indicator for ELA (2018-19):</p> <p>Schoolwide 58.2points above level 3 (Standard)</p> <p>Performance category is Blue.</p> <p>EL 17.9 points above level 3.</p> <p>Performance category Green.</p> <p>SED 29.2 points above level 3.</p> <p>Performance category Green.</p> <p>SWD: 21.6 points below level 3</p> <p>Performance category Yellow.</p> <p>Change 5.6 point increase.</p>	<p>Due to COVID-19 that resulted in no CAASPP data in the 2019-2020 school year coupled with unreliable data from the Spring of 2021, WCS is including i-Ready data. CAASPP status data in addition to i-Ready data will be included in year 2.</p> <p>Students made 143% median percent progress toward Typical Growth (Goal is to exceed 100%). 75% of students are performing at or above grade level.</p>			<p>Maintain student achievement levels and scale scores. Schoolwide performance category of green or blue. EL, SED and SWD performance category of yellow or green.</p> <p>Increase schoolwide scale score above level 3 to 63.2 points above level 3 (Standard).</p> <p>EL 23.9 points above level 3.</p> <p>SED 35.2 points above level 3.</p> <p>SWD 15 points below level 3.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Achievement in grade-level standards for Math will result in a performance category of green or blue school wide. EL, SED, and SWD student group achievement in grade -level standards for Math will result in a performance category of yellow, green or blue California Dashboard: Academic Indicators.	<p>California Dashboard Academic Indicator for Mathematics (2018-19):</p> <p>Schoolwide 35.1 points above level 3 (Standard)</p> <p>Performance category is Blue.</p> <p>EL 3.3 points above level 3. Performance category Green.</p> <p>SED 7.2 points above level 3. Performance category Green.</p> <p>SWD 29.5 points below level 3. Performance category Yellow.</p> <p>Change 5.7 point increase.</p>	<p>Due to COVID-19 that resulted in no CAASPP data in the 2019-2020 school year coupled with unreliable data from the Spring of 2021, WCS is including i-Ready data. CAASPP status data, in addition to i-Ready data, will be included in year 2.</p> <p>Students made 122% median progress toward Typical Growth (Goal is to exceed 100%). 71% of students are performing at or above grade level.</p>			<p>Maintain student achievement levels and scale scores. Schoolwide performance category of green or blue. EL, SED and SWD performance category of yellow or green.</p> <p>Increase schoolwide scale score above level 3 to 38.1 points above level 3.</p> <p>EL 7.3 points above level 3.</p> <p>SED 11.2 points above level 3.</p> <p>SWD 25 points below level 3.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learners will make annual progress toward English proficiency to maintain an English learners progress performance category high or very high. California Dashboard: English Learner Progress Indicator.	California Dashboard English Learner Progress Indicator (2018-19): 63.6% of EL's making progress towards English language proficiency progress level high.	Data not available at this time. Will update in Fall 2022.			Increase the percent of English learners demonstrating annual progress in English Language Proficiency by 2% and maintain English learner progress performance level of high or increase to very high.
English learners will meet criteria for reclassification CALPADS Fall 1 Report.	Reclassification rate for 2019-2020 is 12.1%.	Reclassification rate for 2021-22 is 20%. This is the first year we have had criteria that has allowed us to reclassify K-3.			Annual reclassification rate will be at/above 12%.
Washington Charter will seek parent input in making decision through the LCAP survey.	56 parents responded to the 2020-2021 LCAP Survey.	117 parents responded to the 2021-2022 Panorama Survey, a significant increase from baseline.			Increase to 100 the number of parents who respond to the annual parent LCAP survey.
Professional Development	Two Days (October 2021 and January 2022)	Two Days (October 22 and January 23).			Two or more professional development days.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Recruit and maintain highly qualified staff	Continue efforts to recruit and maintain highly qualified staff. Maintain compensation for direct services to students (California Code of	\$4,826,548.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Regulations-CCR 15496(a)-funding shall be used to increase or improve services for unduplicated pupil).</p> <p>Provide opportunities to student teachers to learn under the supervision of a master teacher.</p> <p>Participate in the DSUSD New Teacher Institute and Peer Assistance Review</p> <p>Offer access to additional training and certification.</p> <p>Utilize Frontline employee evaluation system to more effectively and efficiently evaluate staff and provide timely feedback and support.</p> <p>Use Edjoin to screen candidates and select highly qualified individuals to interview.</p>		
1.2	Professional Development	<p>Continue to provide a structure and culture for continuous improvement by implementing best practices and providing professional development for teachers, guest teachers, and support staff.</p> <p>Professional Development in all core content area standards, curriculum, and instructional strategies.</p> <p>Continue to provide PD for Special Education Para-educators on strategies for working collaboratively in supporting instructional practices and classroom management, part of DSUSD LCAP.</p> <p>Explore feasibility of additional PD days prior to or during the school year.</p> <p>Fund a full time instructional coach who will provide PD throughout the year.</p>	\$13,831.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Access to site and district after school academics</p> <p>Continue to improve opportunities for professional growth and development (i.e. workshops, trainings, conferences).</p> <p>PD for School Site Monitors.</p>		
1.3	Instructional Coach	Continue to fund a full time instructional coach to support teachers, specialists, support staff, parents, and students.	\$156,128.00	Yes
1.4	Textbook adoption, consumable student material and assessments.	<p>Provide ongoing annual cost of consumable student materials and replacement of lost core materials. Purchase site licenses as another means of meeting the needs of students.</p> <p>Continue to provide intervention materials to support language acquisition for English learners and students not performing at grade level.</p> <p>Purchase, provide PD, and implement new NGSS aligned science program Amplify.</p> <p>Purchase material and curriculum for STEM lab and Makerspace</p> <p>Continue to fund i-Ready, a universal screening tool used to monitor student learning and provide prescriptive intervention.</p>	\$295,250.00	Yes
1.5	Technology	Purchase technology and replace aging technology. This action includes 1:1 chromebooks K-5. Ongoing funding is in place to replace aging or broken computers, chromebooks, hardware and software. Additional purchases may include, but will not be limited to LFDs, STEM/STEAM lab and site technology support.	\$332,961.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Reconfigure 5th grade and cap class size at 30 students. This action provides a full-time certificated STEM lab instructor and further allows for 5 instructors to deliver math instruction; a 24:1 student teacher ratio.</p> <p>Support instructional technology training.</p> <p>Utilize and compensate DSUSD for a menu of technology supports.</p> <p>Evaluate the effectiveness of additional district based technology support.</p>		
1.6	Assisting At Risk students and families	<p>Narrowing the achievement gap is a focus of the WCS LCAP. The needs of all at risk students is a priority. Targeted intervention for second language learners and low income students will enable WCS to meet or exceed its LCAP goals.</p> <p>Provide site-based before/after school intervention programs focusing on closing the achievement gap.</p> <p>Continue to fund targeted intervention for students who need extra reading support.</p> <p>Personnel to assist classroom teacher in meeting needs of EL students.</p> <p>Extend school year for at risk students. Target age group will be K-2, but with adequate funding summer school for grades K-4.</p> <p>Support additional at risk students by hiring more staff for RISE Reading Lab.</p> <p>Jumpstart TK/K program prior to the school year.</p>	\$337,059.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Providing transportation to and from school for unduplicated students.</p> <p>Expanded learning opportunities for students and families through ELOP funding.</p>		
1.7	Class Size	<p>Capping class size in grades K-5 will enable teachers to better meet the needs of students in their classrooms. Maintaining lower class size in first grade enables students to acquire and master essential literacy skills.</p> <p>Cap class size in TK at 24 students. One certificated teacher and one paraprofessional.</p>	\$0.00	Yes
1.8	Parenting Support and Engagement	<p>Provide funding for programs and classes that will support parents. Having parents as educational partners is key to student success in and out of the classroom.</p> <p>Maintain site ELAC committee.</p> <p>Opportunities for parents to learn more about the school, programs, curriculum and assessments.</p> <p>Continue to provide translations and interpretation services for families who speak a language other than English.</p> <p>Continue funding for Loving Solutions Parenting class. Facilitators for English and Spanish speaking parents.</p> <p>Continue funding for 8 hour bi-lingual office technician.</p>	\$162,167.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Enrichment	Continued funding for afterschool enrichment classes, MTE and family learning nights is an important component to the school's success. Funding for MTE coordinator stipend. Funding for afterschool/enrichment coordinator stipend. Funding for ELOP Liaison	\$9,382.00	Yes

Goal Analysis [2021-22]

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

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

With the LCAP as our guiding document, Washington Charter School was able to successfully implement a majority of the actions outlined in our LCAP. During the 2021-22 school year, the staff at WCS worked diligently to implement and carry forward the actions put into place to ensure that all students at WCS make demonstrable, measurable growth. While we were extremely thankful that students were back for in-person learning 5 days a week, there were many challenges for all of the educational partners of WCS, including the time, health, and socio-emotional needs of staff as they sought to support their students and families. In the fall of 2021, staff interest was gauged for teaching after school enrichment classes. At that time interest was minimal so classes were not offered in the fall or in the spring of 2022. Limited access to the school site meant that our highly successful family nights were not possible during the 21-22 school year. Family nights are once again being planned for the 2022-23 school year. Also in anticipation of a more "traditional" 2022-2023 school year, staff has begun exploring ways to once again offer enrichment opportunities to meet the needs of our students and families. Since the onset of the pandemic, WCS has not participated in Odyssey of the Mind. At this time WCS will discontinue its participation going forward.

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.

The purchase of a Next Generation Science Standards, NGSS, aligned science curriculum was included in our 2021-22 LCAP, with professional development and implementation taking place in August 2022. The process of purchasing a program that would best fit the needs of students at WCS began in October of 2021 with the preview of six prospective programs at the district. Two were brought forward for staff consideration. Presentations were made by representatives and teachers at several grade levels piloted materials in their classrooms. Following the conclusion of the pilots, the science committee decided that, in order to make the best decision for all students at

WCS, two additional programs should be considered. After hearing from the representatives, teachers again piloted materials. At the conclusion, the science committee gave a presentation to the staff recommending Amplify Science on May 4, 2022. The staff unanimously agreed. The process was lengthy and rigorous, but resulted in a program that staff feels will best meet the needs of all of our students. The recommendation was taken to the WCS Governance Council with a public hearing and vote held on May 18, 2022. The Governance Council voted unanimously to adopt Amplify Science as the science textbook series.

With the adoption of Amplify Science in May 2022 the purchase order for the series was submitted in July 2022. As a result the expenditure will be noted in the 2022-2023 fiscal year. WCS purchased a number of instructional materials to close the learning gaps that occurred as a result of the pandemic. Some of the purchases included a three year adoption of Go Math student material, Heggerty Phonics at TK, books from Flyleaf publishers, additional teacher materials to accommodate for a 4th kindergarten teacher, and student material from Pioneer Valley Books.

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

Four WCS teachers participated in the New Teacher Institute held by the district in August 2021. Additional support was provided to new teachers through district training during the school year. Four teachers took on the role of master teacher during the 2021-22 school year, working with two student teachers as they completed their preservice programs. Several staff members attended an after school Google Bootcamp in pursuit of Google Certification. Teachers at multiple grade levels attended the summer Professional Development, PD, Academy offered through the district, which included PD for new programs, i.e. Benchmark K-2 Phonics, i-Ready, etc. WCS used Frontline Education for its employee evaluation system. Formal and informal evaluations allowed for timely feedback. All certificated staff who were on the evaluation cycle were formally observed once or twice. Edjoin was used to prescreen and select highly qualified teachers to interview leading to successfully filling five openings due to retirement.

In order to provide a structure and culture for continuous improvement, PD was provided at the school site for teachers, guest teachers, and support staff. There were multiple opportunities for onsite and virtual professional development. These opportunities included 2 full days of i-Ready training by Curriculum Associates held in October 2021 and January 2022. Two full days of PD were held in August 2021 with consultants from Pioneer Valley Books for 1st and 2nd grade teachers, as well as Literacy Lab instructors who work with students in the RISE program. The Instructional Coach provided PD for teachers and support staff as needed. Professional development opportunities were offered virtually through DSUSD afterschool academics, as well. Staff who attended were compensated.

Assisting at-risk students and families came into sharper focus with the return to in-person instruction. Learning gaps for all student groups were evident. Narrowing the achievement gap through a multi-pronged approach designed to meet the academic and social emotional learning needs of students is a priority of the WCS 2021-2024 LCAP.

WCS celebrated with 20 of our English learners and their families who were redesignated Reclassified Fluent English Proficient, RFEP, through the reclassification process. Students were reclassified based on criteria that included ELPAC 2020-21 scores, i-Ready diagnostic scores 2021-22, as well as teacher and parent input. I-Ready, a computer based program was implemented school-wide during the 2021-22

school year. The purpose of i-Ready is to provide personalized instruction and support the needs of all learners. A computer based diagnostic was administered K-5. Following each diagnostic, students completed prescriptive lessons designed to fill learning gaps and boost achievement towards mastery of standards in both ELA and Math. We were encouraged by the growth made by students overall and by student in some of our smaller subgroups, i.e. English learners, students with disabilities, etc. In addition to making great strides in meeting Typical Growth, we were encouraged to note that 75% of our students, K-5 performed on or above grade level in reading. Seventy-one percent scored on or above grade level in math. Forty-nine percent of English learners were at or above grade level in reading and 44% in math. Data indicates that 35% of students with disabilities scored on or above grade level in reading, with 36% scoring on or above grade level in math. It will be important to continue to use SAST and PLC time during the 2022-23 school year to further drill down into school, grade level, and classroom data to make strategic instructional decisions that ensure all of our students reach grade level proficiency and beyond.

Certificated specialists were hired to provide targeted intervention to students in small groups throughout the school day at multiple grade levels. As noted above the Instructional Coach also provided support. Funding for this action item also enabled WCS to hire personnel for the RISE reading lab where 45-48 students in first, second, and third grade received intense intervention over a 10-12 week period of time to combat learning gaps and learning loss that occurred during school closure and 100% remote learning. Results have been promising. Following the end of the first session of RISE, 1st grade students had grown an average of 2.2 Guided Reading levels (GR). Tracking of student progress showed continued growth at the end of the 2nd trimester with 14/15 1st grade students at grade level or beyond. Second grade students, following the first session of RISE, grew an average of 4.8 levels. At the end of the 2nd trimester, students showed a continued upward trajectory with an average of two additional GR levels. Third grade students following the end of the first session of RISE showed growth of 2.8 GR levels. Assessment data for 3rd graders taken at the end of the second session of RISE which ran from January 3rd through March 18th, indicated an average of 2 GR levels growth. In close consultation with 3rd grade teachers, personnel from the RISE lab continued to meet with a number of 3rd grade students post RISE, using i-Ready Tools for Scaffolding Comprehension in an effort to further boost comprehension skills and strategies at the end of Session 2. Second graders made an increase on average of 4.7 levels with an extended RISE session beginning January 3rd and ending on April 15th, 2022. Despite the significant growth, ex. 8 levels of growth, from Level D (beginning of 1st grade) to Level L (beginning 2nd) in one case, we have implemented a modified RISE plan for some students in an effort to further boost skills and strategies needed for sustained reading growth as students move through the “learning to read” phase in K-3 to a greater focus on “reading to learn” in grades 4 and 5. The second session of RISE for 1st graders ran from January 3rd through April 1, 2022. These 1st graders made an average of 3 levels GR growth. We will continue tracking these 1st graders and implement interventions if needed. The 3rd Session of RISE, consisting of 16, 1st graders, began on April 4, 2022 and will continue through May 20, 2022. Running records indicated that 1st graders in Session 3 of RISE made an average of 3 levels of GR level growth. No doubt there is more work to be done, but Indications are that the implementation of the RISE program, in grades 1-3, has contributed to narrowing learning gaps experienced by some of our most vulnerable students. Many RISE participants have been invited to Summer Academy to extend their learning opportunity.

In response to needs expressed by 4th grade teachers, 2 small groups of 4-6 students who placed 1-3 levels below grade level on the Fall i-Ready Diagnostic, worked with a certificated teacher/interventionist with materials from i-Ready Tools for Scaffolding Comprehension and Phonics for Reading. A Phonics for Reading assessment that accompanies the program was given for placement into one of three levels. Students were given a post assessment at the end of the program using the same instrument. Students met from mid-October 2021 through

May 2022 for one half hour, 4 days per week. Results of the post assessment indicated that nine of the ten students showed significant improvement in their ability to decode complex multisyllable words and read connected passages fluently with comprehension. We were hoping to see significant growth reflected in the Diagnostic 3 results. As we analyzed i-Ready Diagnostic 3 data, we found that overall, 30% of the students had made a one grade level increase above their baseline level. Fifty percent of the students had made a one grade level increase toward proficiency in the areas targeted by the program i.e. phonics, vocabulary, comprehension. Fifty percent of students made 100%> of their typical annual growth, with 30% reaching both their typical annual goal and stretch goal. Those students making both their typical annual goal and their stretch goal are on a more solid path toward grade level proficiency. Students in this particular intervention were also receiving classroom instruction from highly qualified teachers and working daily on lessons in their i-Ready Personal Pathway. Further analysis and consultation with teachers will need to take place in order to understand the effectiveness of this particular intervention.

As we returned to school in the fall, and Covid cases spiked, WCS, along with the rest of DSUSD, experienced challenges in finding guest teachers and support staff to fill open positions. WCS was extremely successful in filling positions, utilizing long standing relationships to secure guest teachers, as well as moving personnel i.e. Instructional Coach, Certificated Intervention Specialist to fill in, resulting in no classes being split, thereby, minimizing disruptions to learning. This flexibility did impact ongoing intervention groups, especially at 5th Grade, as intervention teachers were pulled, but overall, no one classroom or program, i.e. RISE, counseling groups, was overburdened as we worked to meet the needs of our students.

Jumpstart TK and K were provided in August 2021. As was offered at the end of the 2020-21 school year, the WCS Summer Academy complete with a STEM component will again be offered in June of 2022. The funding of this action enabled us to offset the cost of instructional materials and transportation.

Hiring an Instructional Coach was accomplished in 2021-22. Along with providing PD for teachers and support staff. The coach oversaw the RISE intervention lab which was expanded in 2021-22 to support struggling readers in first, second, and third grades. She also met with small groups of students who needed additional reading support K-5. Support was provided for teachers, parents, and students in a variety of ways, i.e. classroom coverage, co-teaching, modeling of lessons, parent communication, and reading intervention.

Funds were allocated and spent on consumable student materials and assessments. Site licenses were purchased for: AR, Mystery Science, Discovery Education, i-Ready, Digital Literacy Footprints grades 1 and 2, and ESGI for Kindergarten. (WCS participated in a lengthy process to purchase an NGSS aligned science curriculum, TK-5. After previewing six prospective programs at the district, two were brought for staff consideration. Presentations were made by representatives and teachers at several grade levels piloted materials in classrooms. Following the conclusion of the pilots, the science committee decided that, in order to make the best decision for all students at WCS, two additional programs should be considered. After hearing from representatives, teachers again piloted materials. At the conclusion, the science committee gave a presentation to the staff recommending Amplify Science. The staff unanimously agreed. The process was lengthy and rigorous, but resulted in a program that staff feels will best meet the needs of all of our students. The recommendation was taken to the WCS Governance Council and adopted unanimously on May 18, 2022.

As students returned to in-person instruction five days a week, aging technology was replaced. The cost of support from DSUSD technology personnel coupled with the rising cost of software licenses resulted in over \$250,000 being allocated in 2021-2022. Purchases included new chromebooks, printers, and monitors, etc.

Due to the pandemic, enrollment was lower. Class size remained capped at all grade levels allowing for more support and individualized instruction. Keeping class size lower in 1st grade, in addition to targeted intervention groups of 1-3 students helped us better address the learning gaps experienced by many of our primary students. Two 6.5 hour specialists were hired to support TK-K for enrichment and intervention, lowering the student/adult ratio and allowing for more differentiated instruction.

WCS hired an eight hour bilingual office technician who provides translation and interpretation support for families who speak a language other than english. These services provided by our bilingual office technician are crucial to building a sense of community and relationship that enables our students to learn and grow.

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.

Washington Charter School is committed to creating a safe, nurturing, and enthusiastic environment for all. We maintain the highest standards and expectations in academics and character. We are dedicated to developing collaborative critical thinkers and highly motivated learners. Washington Charter School strives to produce socially responsible self-sufficient members of society. Therefore, our goals and desired outcomes have not changed.

Metrics utilizing the California Dashboard, due to legislative changes, specifically Assembly Bill 130, have changed. The 2022 Dashboard will not show the difference from the 2020-21 data nor will performance level colors be reported. The Dashboard will report status only. Status will be indicated by one of five status levels, Very High, High, Medium, Low, and Very Low. Washington Charter School will use i-Ready data and other local indicators to report our Year 1 outcomes in ELA, Math, and to indicate the progress of our English Learners.

Although not a change in action, but also in response to legislation, TK at Washington Charter will expand access to TK beginning in the 2022-23 school year. Students who will be turning 5 on or before February 2, 2023 will meet eligibility requirements to attend TK. The new TK eligibility dates were shared with the WCS Governance Council and other WCS educational partners, as well as with prospective families at the WCS Open House held on February 17, 2022. TK classes for the 2022-23 school year will be capped at a ratio of 12:1. WCS will continue to allocate funds for two paraeducators, one to work specifically with TK allowing us to cap TK classes at 24 with a ratio of 24:2. The second paraeducator will work with Kindergarten, providing extra support in the areas of intervention and enrichment.

It has been an overwhelming desire of all the educational partners at WCS to fund a STEM lab, K-5, staffed with a full time certificated, highly qualified, STEM teacher. This will be accomplished by changing the configuration of 5th grade as previously noted. The reconfiguration will provide a highly qualified STEM teacher, allow 5th grade classes to be capped at 30 and will allow for smaller student:teacher ratio, 24:1 during math with the STEM teacher providing an additional section of math instruction.

WCS is researching the feasibility of partnering with local community based organizations to offer high quality care and supervision to meet the needs of students and families at WCS. Currently WCS does not offer onsite before and after school care or a 30 day summer enrichment program.

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

Goals and Actions

Goal

Goal #	Description
2	Maximize student learning and personal growth by having a safe, clean and secure environment.

An explanation of why the LEA has developed this goal.

Learning is maximized when students feel safe and secure at school. Having grounds that are well maintained in addition to an aesthetically pleasing campus enhances and enriches a school’s educational program. We continue to have an overall student suspension performance of blue on the CDE dashboard. It is our desire and hope through proactive intervention, to have no out of school suspensions. Based on Panorama student surveys and feedback from parents, there are instances where a child feels bullied at school. This is not acceptable. A student who feels respected and comfortable at school and whose social-emotional needs are met will have better attendance and learning will be enhanced. School safety remains a priority for our educational partners. With Covid-19, a clean and well maintained school came into sharper focus. This will continue as we move into the 2022-23 school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Suspension Rate (California Dashboard)	Performance category of green or blue. No student group orange or red.	No suspensions to date.			Maintain performance category of green or blue. No student group in orange or red.
Facility In Good Repair, Maintain a clean campus	No noted issues on monthly safety inspections. Work orders addressed in a timely manner. No Williams violations. No complaints on cleanliness.	No Williams violations. No complaints on cleanliness. Monthly inspections taking place.			No noted issues on monthly safety inspections. Work orders addressed in a timely manner. No Williams violations. No complaints on cleanliness.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students Attendance Rate at or above 96% (Cal PADS and District Reports)	2019-2020 95.63%	Due to COVID attendance rate through month 9 is 93.33%.			Improve attendance rate to 96%
Chronic Absenteeism Rate will decrease annually (Cal PADS and CWA Reports)	2019-2020 4.36%.	Due to COVID, Chronic absenteeism is higher than expected. Through month 9 is 9.7%.			Lower the percentage of students who are deemed chronically absent annually. School chronic absence rate will be at or below 4.3%.
Increase the "Percent Favorable" responses For The Sense of Belonging area of the Panorama Survey to 90% or greater.	2020-2021 Grades 3-5 86%	2021-2022 Grades 3-5 69%.			2023-2024 Improve the percent favorable responses to 90% for the sense of belonging.
Increase the "Percent Favorable" responses for the Sense of Safety area of the Panorama Survey to 85% or greater.	2020-2021 Grades 3-5 76%	2021-2022 Grades 3-5, 67%.			Improve to 85% the favorable responses for students in grades 3-5.
Parent Input on Decision Making (Local)	WCS Governance Council sets school policy for curriculum, oversees and approves school budget.	Objective is being met. The Governance Council meets monthly. Items before the Council include curriculum, budget, and as needed school policy.			WCS Governance Council will continue to set policy for curriculum, oversee and approve school budget.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counseling Support and Services	<p>Washington Charter School will continue to fund a full time site based counselor to meet the needs of students, parents and staff.</p> <p>Fund Loving Solutions parenting class.</p> <p>Due to impact of COVID-19 on SEL needs of students, add a 1/2 time school counselor funded through DSUSD ESSER dollars.</p> <p>Continue to connect families with resources offered by DSUSD and local behavioral health providers.</p>	\$158,221.00	Yes
2.2	Positive and Safe Environment	<p>Maintain site safety committee.</p> <p>Review and revise Comprehensive School Safety Plan annually.</p> <p>Provide lanyards to volunteer approved parents.</p> <p>Monitor and adjust as needed the number of school site monitors to maintain a positive and safe learning environment.</p> <p>Annually administer a nationally recognized educational survey to measure sense of school safety and connectedness (i.e. Panorama Survey).</p> <p>PD for School Site Monitors.</p>	\$146,472.00	No
2.3	Clean and Efficient Environment	<p>Provide a full time day and night custodian.</p> <p>Hire as needed additional support for day and night custodian.</p>	\$258,420.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Fill out work orders in a timely manner based on site inspections and feedback from staff.</p> <p>Continue to contract for landscaping services. Landscaping contract will ensure that services are provided when students are not present.</p> <p>Due to the impact of COVID-19, hire a 4 hour custodian focused on disinfecting and sanitizing classrooms and campus spaces funded through DSUSD ESSER dollars.</p>		
2.4	School Attendance	<p>Participate as applicable in DSUSD professional development in creating school-wide attendance improvement and awareness activities.</p> <p>Continue funding attendance tracking programs so students can be identified early and support provided.</p> <p>Recognize students with excellent or improving attendance.</p> <p>Continue providing support for students and families through onsite school health technician funded through DSUSD ESSER dollars.</p>	\$2,827.00	No

Goal Analysis [2021-22]

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

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

The SEL needs of our students came into even sharper focus as we returned to in-person school in August of 2021. The pandemic has presented students, families, and staff with significant challenges due to prolonged school closure, as well as changing family dynamics. When the LCAP was written and approved, it was hoped that each DSUSD elementary school would receive an additional half time, site-based counselor. To date, an additional counselor has been on site one day per week.

Due to limited parent access to the school site, no Loving Solutions Classes were offered during the 2021-2022 school year. Approved parent volunteers were unable to return to the school site due to Covid restrictions until mid-April 2022. There are now over one hundred approved volunteers. Lanyards were not made or issued during the 2021-22 school year.

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

With a return to in-person instruction in August 2021 it was hoped that parents would be able to volunteer in classrooms. With health and safety protocols this was not possible. WCS put additional funds into hiring school site monitors. With additional cleaning requirements, WCS spent additional funds on cleaning supplies and staffing.

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

WCS has a full time, site-based counselor. Our school counselor met with multiple counseling groups on a weekly basis. At designated times during the school year, new groups were formed. Individual and crisis counseling was provided as needed. Families were also connected with resources offered by DSUSD and local behavioral health providers. As noted in the previous section, the SEL needs of our students are in sharper focus due to the pandemic, prolonged school closure, re-entry to in-person school in August 2021 and changing family dynamics. When the LCAP was written and approved it was hoped that each DSUSD elementary school would receive an additional half time, site-based counselor. For the 2021-22 school year our additional counselor is onsite one day a week.

WCS continued to maintain a school safety committee who reviewed and updated the Comprehensive School Safety Plan and the School Building Disaster Plan. The committee met on January 31, 2022 to review, update, and approve both plans. On February 2, 2022, both plans were presented to the WCS staff and opportunity was provided for questions and suggestions. The plans were presented to the WCS Governance Council on February 16, 2022 and approved. Approval was also obtained from the DSUSD BOE in March 2022.

A safe and positive learning environment is an important area of focus. As a result of ongoing monitoring, the number of school site monitors was increased to eight in order to provide better supervision and easier access to an adult who could provide assistance. Students in grades 3-5 took the Panorama School Survey in the spring of 2022. To “Sense of Belonging”, 69% of students responded favorably. This is a decrease of 17%. In the area of “School Safety”, 67% responded favorably, a decrease of 9%. Focus groups were held with students to determine possible reasons for the decrease in students' sense of belonging and safety, i.e. ongoing effects on the social emotional well being of students due to COVID-19. Students were thoughtful and articulate. The majority of students felt that more than academic deficits, although they acknowledge those, they experienced loss of relationships and a sense of disconnectedness with peers, as well as deficits in social-emotional learning that happens from being part of an in-person classroom/school community. They attributed this largely to school closure and remote learning, as well as more time online and with social media. Several students mentioned that Mrs. Pita, our counselor, was one of the things they liked most about WCS. A strong sense of community and belonging is extremely important for the overall success of our students. It will be important to continue our efforts to provide opportunities for students to build relationships in their classrooms, as well as across the WCS school community through strong home-school partnerships.

Throughout the 2021-22 school year, WCS continued to fund both a full-time day and night custodian. An allocation of ESSER funds through DSUSD funded an additional half time night custodian who focused on disinfecting and sanitizing the campus. The additional custodial support allowed for a thorough cleaning, disinfecting, and sanitizing of the campus. On an as needed basis, additional custodial support was budgeted for and provided through site funds. Work orders were submitted in a timely manner. Site inspections, (i.e. fire marshall in September 2021) also resulted in work order submissions. WCS continues to contract for landscape services. With ESSER funding, a health office technician was hired. The health technician supported the site in a multitude of ways. In response to health and safety protocols, the school continues to have an isolation room.

School attendance was monitored and reports generated daily by site Administration. RaaWee attendance software was purchased to assist staff with identifying chronically absent or tardy students. Due to COVID the attendance rate through month 9 was 93.33%. Chronic absenteeism was higher than expected through month 9 at 19.7%. Various outreach strategies were employed to get students back in school. WCS has long placed a high value on building relationships with students and families. Utilizing these relationships, staff, teachers, and administration reached out to families, made home visits, provided Zoom meetings with families, and connected students and families with help to support their return to in-person instruction and improve overall attendance. Covid cases spiked on multiple days during the school year making it difficult to fully gauge the success of our intervention efforts, however, it appears that students who would be absent for a reason other than illness came to school more regularly due to our outreach efforts. A health technician provided through funding by DSUSD, enabled all educational partners to navigate the questions and concerns surrounding sending students to school and keeping them in school. WCS sent Covid rapid tests home prior to both Winter and Spring Break so that families who desired could test prior to the return to school.

The WCS Governance Council met monthly, meeting the objective. Items before the council included curriculum, budget, and as needed, school policy items.

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 California School Dashboard will only use data from 2021-2022 school year and will not use performance level colors. The status will be reported as a Suspension Rate.

After listening to our student focus group representatives as they shared their successes, as well as the challenges they faced when returning to in-person instruction in August of 2021, it was clear that focus on the SEL needs of our students represented in Goal 2 must remain a high priority. At WCS we know that for students to reach their academic growth potential, their SEL needs must be addressed. In addition to monitoring and increasing the number of School Site Monitors as needed, professional development will be offered to our School Site Monitors in an effort to equip them to help meet the SEL needs of students who are in need of support out on the playground.

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

Goals and Actions

Goal

Goal #	Description
3	N/A

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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.

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

Goals and Actions

Goal

Goal #	Description
4	N/A

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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.

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
5	N/A

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$595,179	N/A

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
8.83%	0.00%	\$0.00	8.83%

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.

Total expenditures in 2021-2022 for Goals 1 and 2 is \$6,429,502. Supplemental grant funds in the amount of \$506,429 were used to increase or improve services. The dollars were allocated schoolwide. These funds support low income students, foster youth, and the English learner population.

In 2022/2023 the projected supplemental grant allocation is \$595,179 and the percentage to increase or improve services declines to 8.83%. This is primarily due to an increase in enrollment for 2022-2023 school year coupled with an increased number of unduplicated students.

Washington Charter School only receives supplemental dollars even though 45% of the students in attendance at WCS qualify as low income or are identified as English learners. Our commitment to any at risk student is to provide the necessary support and services so they can make academic growth. Narrowing the achievement gap continues to be a priority for WCS Staff and the Governance Council. Closing the achievement gap is done through a strategic investment in high quality instruction and curriculum. The goals in the WCS LCAP provide a blueprint for educational partners. It enables us to target resources and personnel so better student outcomes are achieved.

At the core of Washington Charter School’s mission and vision is the involvement and input of our educational partners. Through relentless engagement, feedback loop, meaningful planning and a welcoming environment, staff and parents are comfortable sharing their thoughts

and input. From the dedication and input of a broad spectrum of WCS educational partners our two goals emerged. These goals are rooted in the belief that all students will demonstrate growth and the need for the campus to be clean and orderly for students to feel safe.

Washington Charter School's two overarching goals direct the actions, services and funding addressed in the WCS LCAP. In addition (as applicable) California's eight state priorities are woven throughout the document. Various metrics, including those of the California Dashboard, i-Ready, teacher observation, ESGI, and Running Records are used to measure yearly improvement and gauge whether the quality of actions and services have been successful in creating the conditions necessary to meet the ambitious goals and action plans that are contained in the WCS LCAP. The California Dashboard is one indicator of student success and the overall effectiveness of the school program. As previously noted, performance data for the 2021-2022 school year will only display Status data and for this reason, WCS will also utilize i-Ready Diagnostic data to inform our decisions. With any metric the Dashboard, SBAC, or i-Ready, variables and factors do exist. As new programs and personnel are added expectations remain that student performance will increase and the achievement gap will be further narrowed. At times this will occur while at other times the results may be mixed as we continue to recover from the learning gaps and loss due to the pandemic. As we write the 2022-2023 LCAP, CAASPP data for 2021-2022 taken in May 2022, is not yet available. As noted in a prior section, as noted in a prior section, CAASPP from 2020-2021 may not be a reliable indicator of student performance in reading and math. We are also waiting for the results of the Summative ELPAC taken in February 2022. The third i-Ready Diagnostic, taken in late May, indicates that overall students at WCS who took the Spring Diagnostic met 143% of the median progress toward annual typical growth goal in reading (100% is the end of year goal) and 122% of median progress towards the annual typical goal in math (100% is the end of year goal). English Learners made 100% of median progress towards typical growth goals in reading and math. I-Ready Diagnostic scores were used as one of the data points that enabled us to reclassify 20 of our English learners in 2021-22. Special Education students made 129% median progress towards their goal in reading and 100% in math. The data for our at special populations, i.e. English learners, students with disabilities, is definitely encouraging, but it will always be our goal and commitment to improve student achievement for all students and to continue working to narrow the achievement gap. This validates the programs, personnel, and services that are in place as a result of increased supplemental funding. It should be noted that general fund dollars have also been allocated to best meet the needs of all student groups. WCS is narrowing the achievement gap.

All expenditures provided in the LCAP are based on the premise that they will lead to increased and/or improved services to students, especially in the unduplicated category. With supplemental funding in the amount of \$595,179, low income students and English learners will receive increased support and/or services by the Minimal Proportionality Percentage (MPP) of 8.83 % through increases in professional development opportunities for all staff, intervention programs/systems/support, access to broad and rigorous courses of study, and student support services beginning in Transitional Kindergarten. These supports and services will be increased and improved through systematic implementation of on-going evaluation and data-monitoring, through the support of layered intervention and a consistent model of implementation. WCS utilized the proportionate share of the total Local Control Funding Formula (LCFF) and Supplemental Grant allocations projected at \$595,179 to ensure our English learners, low income, as well as other identified student groups are provided additional quality opportunities to achieve academic excellence that prepares them for success now and into the future. These funds are principally directed towards and effective in meeting the goals for the unduplicated students in the applicable eight state priorities.

In an effort to reach all students in need of additional support, the following actions and services are contained in the WCS LCAP.

The actions at WCS are intended to close the achievement gap for identified student groups. Data analysis, collaboration, targeted instruction, trained personnel, a robust PD program, excellent student attendance, a safe, clean, and orderly campus are the foundation for student success. The two goals and accompanying actions at WCS are integral components of the site's LCAP and provide a plan to staff and the Washington Charter School Governance Council.

- Recruiting and maintaining a highly qualified staff is integral to the success of the school. An excellent way to identify and train new teachers is to welcome student teachers. For the 2022-2023 school year, WCS will have one or more student teachers. Classrooms with a student teacher and master teacher enable two adults to meet the needs of students. WCS will continue to utilize Edjoin to prescreen and select highly qualified teachers to fill positions at WCS. For the 2022-2023 school year two positions were filled due to retirement. Goal 1, Action 1)
- Participate in DSUSD New Teacher Institute (Goal 2 Action 1, Goal 1, Action 2)

Professional Development

- Monthly Structured Academic Support Time (SAST) focusing on meeting the needs of unduplicated and underperforming students. During SAST meetings, data is analyzed within grade levels and as a school. For the 2022-23 school year, all classrooms K-5 will continue to use i-Ready and diagnostics will continue to be administered throughout the year. This will enable students to receive lessons at their instructional level, allowing for differentiated instruction and intervention. Professional Development may be offered in August and September (prior to the first diagnostic). Additional PD will take place after the first diagnostic. Staff will have opportunities to review and analyze data, as well as to design action plans to best meet the individual needs of their students. SAST and PD will continue to focus on identified staff needs (gathered from site administered needs assessment survey). Time is allocated for the staff to meet in Professional Learning Communities (PLCs) to plan and discuss items such as common assessments, the best ways in which to meet the SEL needs of students, etc. Out of PLC meetings, grade levels identified the need to revise our current report card. A report card committee was formed. Over three meetings the report card K-5 was updated. The behavior and work skills section was streamlined with common language solidifying the expectations in these areas K-5. Targeted and effective PD is the roadmap to increased student achievement and meeting the SEL needs of students. This collaborative work, coupled with adequate compensation will lead to improved instructional services for students (Goal 1 Action 2)
- Mc Callum Theatre Education (MTE) will provide workshops in the Fall of 2022 and throughout the school year. (Goal 1 Action 2)
- Attend conferences/PD that support implementation of CCSS, NGSS, ELD, GATE, technology, i-Ready, etc. (Goal 1 Action 2)
- WCS will continue to fund a site based Instructional Coach (Goal 1 Action 2, Goal 1 Action 3)
- Contract with outside consultants (i.e. Pioneer Valley Book and Curriculum Associates) for targeted or school-wide PD (Goal 1 Action 2)
- Funding for after school academics and PD pathways (Goal 1 Action 2)
- Continue with technology training (Goal 1 Action 2)
- Purchase of art materials for visual arts program (Goal 1 Action 4 & 9)
- Purchase of materials, curriculum and PD that emphasizes and teaches diversity, equity, and tolerance (Goal 1 Action 4)
- Purchase, and implement NGSS curriculum, Amplify Science (Goal 1 Action 4)

Parent Engagement

- Maintain opportunities for the educational partners of WCS to provide input in decision making at the site. Options include: PCF, Governance Council, Multiculturalism Committee, ELAC, Panorama Survey or speaking with the principal (Goal 1 Action 8)
- Loving Solutions parenting class. Math, science or other educational nights (Goal 1 Action 8)
- Continue funding for an 8-hour bi-lingual office technician (Goal 1 Action 8)
- Full-time school counselor (Goal 2 Action 1)
- Hire ½ time school counselor to specifically address SEL needs of students (Goal 1 Action 6)
- Office personnel to reach out to families when a child is not in school (Goal 1 Action 6) and (Goal 2 Action 4)

Multi-tiered Intervention

- Capped class size at all grade levels (Goal 1 Action 7).
- Continue lengthened school day for TK and K students. This will be coupled with blocks of time (up to 105 minutes daily) in which class size will be below 14 students. The "early bird, late gator" format will be beneficial for all kids but in particular unduplicated students
- Expand TK to include students who will be turning 5 on or before February 2, 2023 (as part of Universal PreK/State Preschool). TK will be capped at 24 students with one certificated teacher and one trained paraprofessional
- Extended school day and school year for at risk students. Priority for grade K-2, but with continued funding K-4 (Goal 1 Action 6)
- Research the feasibility of partnering with local, community based organizations to offer high quality care and supervision to meet the needs of students and families at WCS (Goal 1, Action 6 and 9)
- Assessments to measure acquisition of basic early literacy skills to identify students in grades K-2 experiencing reading difficulties. Training for those who need it (Goal 1 Action 2, Goal 1 Action 6)
- Purchase technology to support student learning and teacher growth (Goal 1 Action 5)
- Provide additional para-educators for classroom support and RISE reading lab (Goal 1 Action 6)
- Expand RISE reading lab for 2nd and 3rd grade students who are missing foundational reading skills (Goal 1, Action 6)
- Maintain 1:1 chromebooks (K-5) (Goal 1 Action 5)
- Jumpstart program for incoming TK and K students (Goal 1 Action 6)

Safe, Secure and Clean Campus

- Hire additional custodial staff as needed (Goal 2 Action 3)
- Continue with a full time day and night custodian (Goal 2 Action 3)

- Continue to fund 4 hour custodian to assist with site needs (Goal 2 Action 2)
- If permitted under current health protocols utilize Watch Dog Dads* and pay for fingerprinting as needed (Goal 2 Action 2)
- Fund additional security enhancements (Goal 2 Action 2)
- Continue with lanyard policy for volunteers and those who desire to access the school site (Goal 2 Action 2)
- Hire additional school site monitors (Goal 2 Action 2 and Action 3)
- Purchase additional cleaning supplies and machinery (Goal 2 Action 3)

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

Washington Charter School (WCS), using the SBE formula calculator is projected to receive \$595,179 in supplemental grant funding. This an increase of \$88,750 over last year's allocation. WCS is committed to meeting the needs of English learners, Foster youth, and students of families that qualify as low income. As one can see, the amount of funding relative to the overall budget of the school results in the allocations of the entire supplemental grant and use of general fund dollars to adequately meet the needs of the noted student groups. The investment of supplemental grant dollars and other school resources is done to narrow the achievement gap and provides opportunities to all WCS students. As noted throughout the LCAP, WCS is committed to early intervention. The RISE reading lab will continue to serve additional students next year. The full time instructional coach will provide an added level of support to staff, students and families. With supplemental grant money projected at \$595,179 for the upcoming school year, low income students, English learners and Foster youth will receive increased services and support. As a result of school closure for one year and some students not returning to in-person instruction when school reopened in March 2021, we realized the need for additional SEL services, access to meals, a safe and clean learning environment, realistic class size, access to behavioral health services, an extended school day or year, parent education, etc. These needs are ongoing. In order to provide our most at risk students the greatest opportunity for success, personnel and resources will continue to be allocated. This multi-pronged effort will enable WCS to better meet the needs of our educational partners. Parent surveys indicated the need for a clean and safe campus. WCS will continue utilizing funds to hire additional custodial staff, fund the Watch Dog Dad program, and purchase additional cleaning supplies and machinery. Parents and staff noted the need for additional counseling support. It is still our hope to fund a 1/2 time counselor in order to best meet the SEL needs of students. Even with an overall lower ADA, WCS remains strongly committed to keeping class size smaller (in comparison to other school districts) at grades 4 and 5. The opening of the STEM lab, designed to serve the needs of all students K-5, the continuation of a longer TK/K school day, the hiring of an additional Kindergarten teacher in 2021-2022, the continued funding of two additional paraeducators to support TK/K allows us to focus more sharply on the needs of our students. WCS knows the importance of school connectedness. We will continue to reach out to families when a child is absent. Our bi-lingual office technician will continue to spearhead the effort with support from the school counselor and administration.

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.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,158,178.00	\$364,474.00		\$176,614.00	\$6,699,266.00	\$6,053,558.00	\$645,708.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Recruit and maintain highly qualified staff	English Learners Low Income	\$4,780,030.00	\$46,518.00			\$4,826,548.00
1	1.2	Professional Development	English Learners Low Income	\$13,831.00				\$13,831.00
1	1.3	Instructional Coach	English Learners Low Income	\$125,301.00			\$30,827.00	\$156,128.00
1	1.4	Textbook adoption, consumable student material and assessments.	English Learners Low Income	\$102,000.00	\$193,250.00			\$295,250.00
1	1.5	Technology	All	\$187,174.00			\$145,787.00	\$332,961.00
1	1.6	Assisting At Risk students and families	English Learners Low Income	\$337,059.00				\$337,059.00
1	1.7	Class Size						\$0.00
1	1.8	Parenting Support and Engagement	All	\$162,167.00				\$162,167.00
1	1.9	Enrichment	English Learners Low Income	\$9,382.00				\$9,382.00
2	2.1	Counseling Support and Services	English Learners Low Income	\$33,515.00	\$124,706.00			\$158,221.00
2	2.2	Positive and Safe Environment	All	\$146,472.00				\$146,472.00
2	2.3	Clean and Efficient Environment	All	\$258,420.00				\$258,420.00
2	2.4	School Attendance	All	\$2,827.00				\$2,827.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
6,742,013	\$595,179	8.83%	0.00%	8.83%	\$5,401,118.00	0.00%	80.11 %	Total:	\$5,401,118.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$5,401,118.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Recruit and maintain highly qualified staff	Yes	Schoolwide	English Learners Low Income	Specific Schools: Washington Charter	\$4,780,030.00	
1	1.2	Professional Development	Yes	Schoolwide	English Learners Low Income	Specific Schools: Washington Charter School	\$13,831.00	
1	1.3	Instructional Coach	Yes	Schoolwide	English Learners Low Income	Specific Schools: Washington Charter School	\$125,301.00	
1	1.4	Textbook adoption, consumable student material and assessments.	Yes	Schoolwide	English Learners Low Income	Specific Schools: Washington Charter	\$102,000.00	
1	1.6	Assisting At Risk students and families	Yes	Schoolwide	English Learners Low Income	Specific Schools: Washington Charter School	\$337,059.00	
1	1.7	Class Size	Yes	Schoolwide		Specific Schools: Washington Charter		

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	1.9	Enrichment	Yes	Schoolwide	English Learners Low Income	Specific Schools: Washington Charter	\$9,382.00	
2	2.1	Counseling Support and Services	Yes	Schoolwide	English Learners Low Income	Specific Schools: Washington Charter	\$33,515.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$6,429,502.00	\$6,392,060.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Recruit and maintain highly qualified staff	Yes	\$4,652,234.00	\$4,819,909
1	1.2	Professional Development	Yes	\$25,466.00	\$7,086
1	1.3	Instructional Coach	Yes	\$149,579.00	\$151,932
1	1.4	Textbook adoption, consumable student material and assessments.	Yes	\$165,600.00	\$207,108
1	1.5	Technology	No	\$203,300.00	\$223,829
1	1.6	Assisting At Risk students and families	Yes	\$514,974.00	\$262,540
1	1.7	Class Size	Yes	\$112,177.00	\$70,014
1	1.8	Parenting Support and Engagement	No	\$146,061.00	\$149,715
1	1.9	Enrichment	Yes	\$7,696.00	\$1,364
2	2.1	Counseling Support and Services	Yes	\$149,758.00	\$154,378

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Positive and Safe Environment	No	\$59,379.00	\$119,801
2	2.3	Clean and Efficient Environment	No	\$242,079.00	\$224,156
2	2.4	School Attendance	No	\$1,199.00	\$228

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	\$5,138,451.00	\$0.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Recruit and maintain highly qualified staff	Yes	\$4,548,661.00			
1	1.2	Professional Development	Yes	\$15,466.00			
1	1.3	Instructional Coach	Yes	\$104,886.00			
1	1.4	Textbook adoption, consumable student material and assessments.	Yes	\$102,000.00			
1	1.6	Assisting At Risk students and families	Yes	\$201,898.00			
1	1.7	Class Size	Yes	\$112,177.00			
1	1.9	Enrichment	Yes	\$7,696.00			
2	2.1	Counseling Support and Services	Yes	\$45,667.00			

2021-22 LCFF Carryover Table

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

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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