

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kern Workforce Academy

CDS Code: 15 635291530435

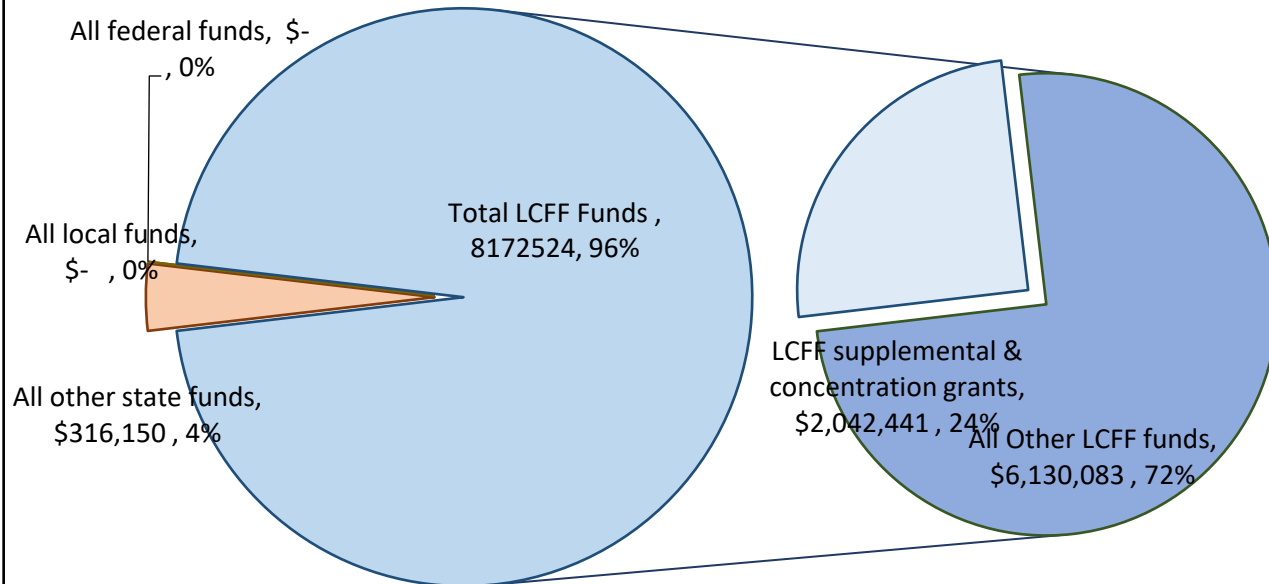
School Year: 2023-24

LEA contact information: Melissa Bennett

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

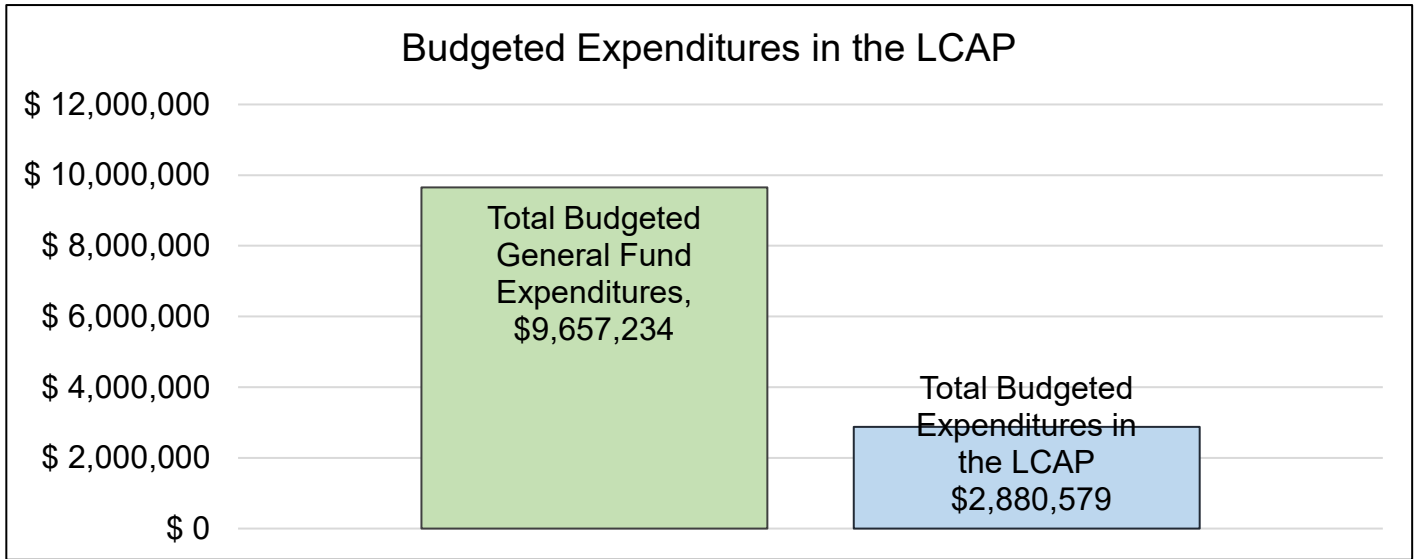


This chart shows the total general purpose revenue Kern Workforce Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kern Workforce Academy is \$8,488,674.00, of which \$8,172,524.00 is Local Control Funding Formula (LCFF), \$316,150.00 is other state funds, \$0.00 is local funds, and \$0.00 is federal funds. Of the \$8,172,524.00 in LCFF Funds, \$2,042,441.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Kern Workforce Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Kern Workforce Academy plans to spend \$9,657,234.00 for the 2023-24 school year. Of that amount, \$2,880,579.00 is tied to actions/services in the LCAP and \$6,776,655.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

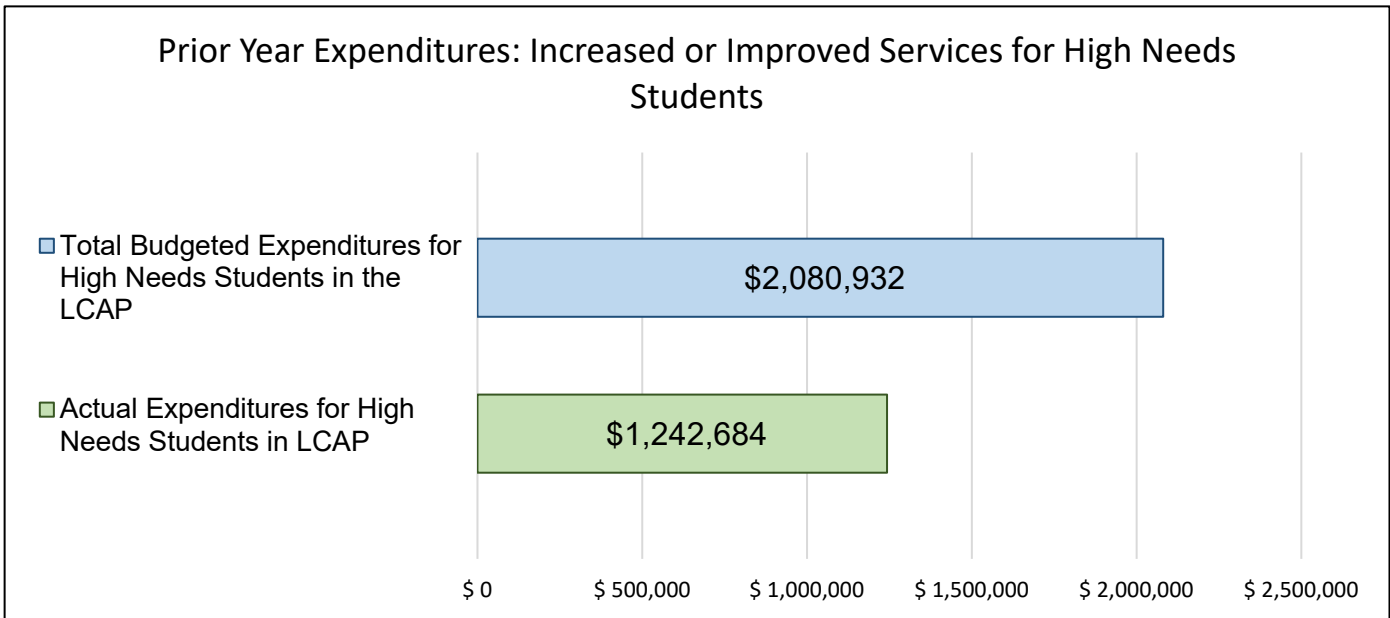
[Respond to prompt here]

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

In 2023-24, Kern Workforce Academy is projecting it will receive \$2,042,441.00 based on the enrollment of foster youth, English learner, and low-income students. Kern Workforce Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Kern Workforce Academy plans to spend \$2,880,579.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Kern Workforce Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Kern Workforce Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Kern Workforce Academy's LCAP budgeted \$2,080,932.00 for planned actions to increase or improve services for high needs students. Kern Workforce Academy actually spent \$1,242,684.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$838,248.00 had the following impact on Kern Workforce Academy's ability to increase or improve services for high needs students:

[Respond to the prompt here; if there is no prompt, a response is not required.]

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kern Workforce 2000 Academy	Melissa Bennett, Assistant Principal	melissa_bennett@kernhigh.org 661-827-3216

Plan Summary 2023-2024

General Information

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

Serving approximately 571 students (4.0% African American, 0.5% American Indian, 89.3% Hispanic, 0.2% Pacific Islander, 0.5% Not Reported, and 5.4% White) the Kern Workforce 2000 Academy (Workforce) was established in 1995 to serve the most at risk and socioeconomically disadvantaged high school students that reside in Kern County. Workforce's main goal is to provide a high school education program for students at risk of dropping out of high school. Workforce is a Kern High School District (KHSD) district charter school and contracts with KHSD for program operational services in six school sites (Arvin, Bakersfield, East, Foothill, South, and West). There are plans to add an additional school site for the 2023-2024 school year.

The contract services include facilities, business services, student information services, classrooms, teachers, counselors, clerical support, campus security, equipment, library/media resources, computer hardware, software, and general administrative services.

Following are Workforce’s percentages of the “high need” groups, as selected by the state.”

- English Learner (EL): 20.0%
- Foster Youth (FY): 1.7%
- Socioeconomically Disadvantaged (SED): 96.4%

Counting each of these students only once, even if the student meets more than one of these criteria, forms the “unduplicated count.” The KHSD unduplicated count is 75.6%. The Workforce unduplicated count is 96%. Following are distinctions that refine the composition of the district’s students:

- Reclassified Fluent English (RFEP): 41.2%
- Homeless: 0.7%

These figures reflect the level of challenge to be met to ensure that all students are successful in school and support the percentage of Local Control Accountability Plan (LCAP) funding being used to “improve or increase” services so that all students graduate from high school, prepared for post-secondary success. Essential to the mission of Kern Workforce 2000 Academy is providing a comprehensive curriculum to all students with appropriate interventions. Intervention programs include an Access literacy program, a Multi-Tiered System of Supports (MTSS), and ongoing professional development for all teachers for state standard implementation, and for the social-emotional needs of students.

Workforce is also committed to creating the best possible learning environments for all students, with small class sizes and diverse and experienced teaching staff. Workforce relies on teachers who are contracted through the KHSD, it is important to note that the district has been recruiting teachers from all parts of the United States to meet the hiring demands and increase the diversity of the teaching staff. In addition, KHSD is in its sixth year partnering with California State University, Bakersfield, and Kern High Teacher Residency Program (KHTR).

Workforce has made advancements in cultivating relationships with our parents and guardians with the addition parent liaisons on each campus, and a coordinator. Instead of reaching out to parents twice a year, these teams are scheduling at least five informational meetings a year, in addition to Parent Project and Parents on a Mission programs.

Reflections: Successes

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

Workforce continues to promote proficiency and content mastery at each academic level and for all its students. Workforce's primary goal is for all students to graduate, prepared to succeed at their next level of learning, whether it be post-secondary education and/or entrance into the workforce.

Workforce's success includes: (Data obtained from California School Dashboard)

Graduation Rate Indicator (fourth- and fifth-year graduates)

All: 72.9% (12.9% increase from 2020)

EL: 60.5% (3.8% increase from 2020)

Hispanic: 75% (12.8% increase from 2020)

SED: 73.2% (12.9% increase from 2020)

College and Career Measures (CCM)

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using local data for College and Career Measures (CCM).

9.8% of students completed at least one Career Technical Education (CTE).

12.6% of students completed one semester, two quarters, or two trimesters of college credit courses.

4.7% of students completed two semesters, three quarters, or three trimesters of college credit courses.

English Learner Progress (ELP)

44.7% of EL students progressed at least one level.

29.8% of EL students maintained it at current level.

Workforce's success includes: (Data obtained from California Department of Education CDE, DataQuest)

ELA (Increased by 3.0%)

2021-2022: 7.8%

2018-2019: 4.8%

Science (Increased by 3.5%)

2021-2022: 5.1%

2018-2019: 1.6%

Graduation Rates (Increased by 15.1%)

2021-2022: 68.8%

2019-2020: 53.7%

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.

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the status levels associated with chronic absenteeism and suspension rate indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). The California School Dashboard state indicators for which performance for any student group was two or more performance levels below of the “All student” performance. (Data is the most recent available.)

English Language Arts (2021-2022)

- All Students: Very Low
- EL: No Performance Level
- SED: Very Low
- Students with Disabilities (SWD): No Performance Level
- African American: No Performance Level
- Hispanic: Very Low
- White: No Performance Level

Mathematics (2021-2022)

- All Students: Very Low
- EL: Very Low
- SED: Very Low
- SWD: No Performance Level
- African American: No Performance Level
- Hispanic: Very Low
- White: No Performance Level

Suspension Rate (2021-2022)

- All Students: High
- EL: High
- SED: High
- SWD: High

African American: Very High
Hispanic: High

Graduation Rate (2021-2022)

All Students: Low
EL: Very Low
SED: Low
SWD: No Performance Level
African American: No Performance Level
Hispanic: Very Low
White: No Performance Level

Action Steps:

- Continue to build numeracy skills for all students to achieve algebra success.
- Examine and adjust foundations and algebra courses to address student needs.
- Continue to offer support in literacy through Access courses, STAR Renaissance, Welnet, and professional development.
- Continue to provide professional development (PD) to strengthen daily instruction.
- Continue to provide appropriate interventions (academic and social-emotional) so that graduation, post-secondary education, and training rates increase, and students can access the full curriculum with success.
- Provide support staff such as counselors, social workers, interventionists, community specialists, etc. available outside of the traditional school day.
- Continue to utilize the parent and family centers and other coordinating parent support and engagement.
- Expand and systematize messaging and education around character development, social-emotional health, and goal setting.
- Continue to build educational partners by engaging community involvement and partnership in student learning through:
 - Community outreach
 - Communications
 - Service learning
 - Work experience
 - Networking
 - Community service
- Continue to utilize the parent and family centers and other coordinating parent support and engagement opportunities.
- Continue efforts to increase student attendance.
- Continue MTSS PD.
- Continue emphasis on high-quality instruction with standards alignment.
- Continue to provide PD (California Common Core State Standards (CCSS)).

LCAP Highlights

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

Kern Workforce 200 Academy employs approximately 169 teachers. The LCAP and its goals and actions are aligned with the Strategic Priorities of the Kern High School District Board of Trustees to “maintain and support exemplary staff and provide effective instructional programs.”

LCAP has provided additional sections to help further reduce class size and assist with credit recovery:

9 Access sections (Goal 1)

19 Apex sections earmarked for credit recovery (Goal 1)

Continue to implement IXL for mathematics remediation (Goal 1)

32 CTE sections (Goal 4)

5 Career Education sections (Career Choices, and Career Development) (Goal 4)

12 Personal Development sections Career Development and MTSS (Goal 4)

LCAP has provided the following support resources for teaching staff:

Professional development (Goals 1-4)

Computerized programs (STAR Renaissance, and Apex) (Goal 1 and 4)

Resources for all CTE classes (Goals 4)

Technology (computers, Chromebooks, and technology teaching tools) (Goal 1 and 4)

LCAP has provided the following resources to “enhance student support” (KHSD “Strategic Policy”): Technology (computers, Chromebooks: technology) (Goal 2)

A variety of class offerings (Goals 1 and 4)

Additional support for ELs. (Goals 1 and 4)

Access sections at all Workforce campuses (Goal 4)

Expansion of CTE and pathways. (Goal 4)

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 schools in the LEA eligible for comprehensive support and improvement.

The following KHSD school sites have been identified as comprehensive support and improvement (CSI) sites:

- Central Valley (Graduation Rate)
- Kern Valley (Low-Performing)
- Mira Monte (Low-Performing)
- Tierra Del Sol (Graduation Rate)
- Vista (Graduation Rate)
- Vista West (Graduation Rate)
- Workforce (Graduation Rate)

Support for Identified Schools

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

KHSD administrators representing Alternative Education, Innovative Programs, Instruction, and LCAP collaborate with schools identified for CSI. Sites examine state and local data to conduct a needs assessment, complete a root cause analysis, identify resource inequities, and create CSI plans. In recent years, KHSD Alternative Education sites have worked with the Kern County Superintendent of Schools (KCSOS) and utilizes strategies learned in the Continuous Improvement Process to assist CSI sites, which includes leadership coaching with school sites and Fidelity Integrity Assessment for school sites implementing PBIS-MTSS. Two comprehensive sites (North and Shafter) have begun working with KCSOS.

KHSD works with CSI sites to conduct a needs assessment and root cause analysis to identify resource inequities using state and local data, including educational partners. The results of this assessment and analysis guide CSI planning to continue building staff capacity and improve student outcomes aligned with the district LCAP outlined in the site's School Plan for Student Achievement (SPSA). While SPSAs vary based on each site's needs, some commonalities can be found in a focus on graduation rates through credit recovery, academic support/intervention, and student outreach (KHSD LCAP Goals 1, 2, 3, and 4); college and career readiness, including CTE and Dual

Enrollment (DE) (KHSD LCAP Goal 3); technology and instructional resources (KHSD LCAP Goals 1 and 3); and PD for staff (KHSD LCAP Goal 1).

Monitoring and Evaluating Effectiveness

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

KHSD works with CSI sites to determine, reflect upon, and modify metrics using state and local data aligned with the KHSD LCAP for measuring progress and improvement to monitor the implementation of CSI plans and the effectiveness of processes and activities. KHSD continues to build the capacity of identified CSI site administrators to access data to drive decisions and determine effectiveness of processes and activities. Educational partners will continue to be included throughout this process.

Engaging Educational Partners

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

Regular educational partners engagement remains a high priority for the Kern Workforce 2000 Academy to foster mutually respectful, supportive, and collaborative environments for ongoing and meaningful dialogue that will determine goals and actions to achieve academic success for all students. Essential to the success of this effort is the active participation of all educational partners – parents, students, employee groups (certificated and classified), administrators, industry partners, and community leaders – to thoughtfully and openly communicate about how to address and overcome the challenges facing students today, especially those who are typically under-served and/or at risk, and to provide the necessary means to maximize their learning. Over the course of the 2022-23 school year, Workforce has provided various public venues for educational partners to convene and provide input.

Educational partners that met are listed below:

Workforce Governing Board Council:

(September 20, 2022, October 18, 2022, November 29, 2022, January 24, 2023, February 21, 2023, March 21, 2023, and May 16, 2023)

English Language Advisory and District Parent Advisory Council:

(February 28, 2023, March 27, 2023, April 24, 2023, May 8, 2023, and May 22, 2023)

Workforce English Learner Advisory Council:

(October 11, 2022, and May 10, 2023)

Workforce Site Parent Meetings:

(Five times per year at each of the 6 sites)

Workforce School Site Council:

(October 6, 2023, November 15, 2022, January 19, 2023, and May 11, 2023)

Workforce Coordinator Meetings:

(August 29, 2022, October 24, 2022, December 8, 2022, January 30, 2023, March 27, 2023, April 27, 2023, and May 22, 2023)

KHSD Student Advisory Council:

(October 24, 2022, November 29, 2022, February 10, 2023, and May 3, 2023)

KHSD Public Comment:

(May 16, 2023, May 23, 2023, and May 25, 2023)

KHSD Governing Board Meetings:

(June 5, 2023 – Public hearing)

(June 26, 2023 – LCAP approval)

Other opportunities are as follows:

Annual parent, student, certificated, and classified staff surveys.

Workforce Website (<http://workforce.kernhigh.org/>)

California Healthy Kids Survey

A summary of the feedback provided by specific educational partners.

From meetings and conversations with various educational partners, the following needs have been identified:

Continue to expand support literacy, including English Learners (EL) to improve educational outcomes.

Continue to expand numeracy to improve educational outcomes.

Continue to expand CTE pathway courses.

Increase opportunities for meaningful parent engagement.

Continue to provide effective teacher support and training as it relates to the delivery of relevant, engaging, transferable course content standards and curriculum.

Continue to provide effective staff training, systems, and programs focused on character development and transferable soft skills.

Continue to provide content, processes, and strategies to facilitate student social-emotional and behavioral intervention.

Provide resources and PD to facilitate the implementation of Science, Technology, Engineering, and Math (STEM).

Engage community involvement and partnership in student learning.

Provide students with educational planning and career awareness.

Increase Workforce sites.

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

As a result of this feedback, Workforce will continue to modify the following:
Expand support for students in literacy and mathematics, as well as continuing to support students' behavioral needs through a strong MTSS framework.
Continue to engage community and parents in assisting student progress.
Recommendation for an additional Workforce site to be opened.

Goals and Actions

Goal

Goal #	Description
1	Kern Workforce 2000 Academy (Workforce) students will be taught by a highly qualified, well trained, and diverse teaching staff, who provide rigorous and relevant instruction that prepares students for success at the next level of their learning.

An explanation of why the LEA has developed this goal.

LCAP Goal 1 is aligned with the KHSD Strategic Priorities, School Plans for Student Achievement (SPSA), and educational partners' consultation and recommendations. The actions in Goal 1 will provide the educational partners with a clear alignment of the measurable outcomes.

KHSD STUDENTS WILL BE TAUGHT BY A HIGHLY QUALIFIED, WELL-TRAINED, DIVERSE TEACHING STAFF, WHO PROVIDE RIGOROUS AND ENGAGING INSTRUCTION THAT CONNECTS STUDENTS FOR SUCCESS AT THE NEXT LEVEL OF LEARNING.

- o Recruit, hire, develop, and retain a highly qualified, diverse, and effective staff
- o Commit to continuously develop and support a districtwide Professional Learning Community (PLC) culture that promotes collegiality, collaboration, and focuses on student learning
- o Promote a culture of high morale among employees
- o Provide districtwide and school-based staff development opportunities, aligned with district priorities and goals, to enhance employee performance and best practices

o Increase staffing as resources become available

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1a Provide a 100% fully credentialed and appropriately assigned teaching staff.	Baseline: 2020-2021 Status: 100%	2021-2022 Status: 100%	2022-2023 Status: 100%		100%
Priority 1a Maintain EL authorization of EL teaching staff.	Baseline: 2020-2021 Status: 100%	2021-2022 Status: 100%	2022-2023 Status: 100%		100%
Priority 1b Maintain access to adequate and appropriate instructional materials.	Baseline: 2020-21 Status: No Findings	2021-2022 Status: No Findings	2022-2023 Status: No Finding		100%
Priority 2a Implementation of content and literacy standards (4.0 or above, full implementation) at all sites, as measured by the State Board of Education (SBE).	Baseline: 2021 (Source: California School Dashboard/ KHSD Certificated Staff LCAP Survey) Status: 3.0 (Initial Implementation)	2022 (Source: California School Dashboard/ KHSD Certificated Staff LCAP Survey) Status: 4.0 (Full Implementation)	2023 (Source: California School Dashboard/ KHSD Certificated Staff LCAP Survey) Status: 4.0 (Full Implementation)		5.0 (Full Implementation and sustainability)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 2b 100% of EL students are able to access the CCSS and English Language Development (ELD) standards (4.0 or above, full implementation) for purposes of gaining academic content knowledge and English Language proficiency through designated and integrated ELD as indicated by the SBE adopted Reflection Tool.</p>	<p>Baseline: 2021 (Source: California School Dashboard/ KHSD Certificated Staff LCAP Survey)</p> <p>Status: 3.0 (Initial Implementation)</p>	<p>2022 (Source: California School Dashboard/ KHSD Certificated Staff LCAP Survey)</p> <p>Status: 4.0 (Full Implementation)</p>	<p>2023 (Source: California School Dashboard/ KHSD Certificated Staff LCAP Survey)</p> <p>Status: 4.0 (Full Implementation)</p>		5.0 (Full Implementation and sustainability)
<p>Priority 1c Maintain 100% rating of “good” or “exemplary” facilities rating on Facilities Inspection Tool (FIT) for all school sites.</p>	<p>Baseline: (Source: School Site School Accountability Report Card (SARC))</p> <p>Status: 6 of 6 school sites maintained a “good” or “exemplary” facility rating on FIT.</p>	<p>2021-2022</p> <p>Status: 6 of 6 school sites maintained a “good” or “exemplary” facility rating on FIT.</p>	<p>2022-2023</p> <p>Status: 6 of 6 school sites maintained a “good” or “exemplary” facility rating on FIT.</p>		100% rating of “good” or “exemplary” facilities rating on FIT for all school sites annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 8 Increase performance on STAR Renaissance English assessment by half a grade level.	Baseline: 0.5 growth in IRL from fall to spring. Fall 2020: 6.2 IRL Spring 2021: 6 GE	2021-2022 Fall 2021: 6.2 IRL. Spring 2022: 6.3 IRL	2022-2023 Fall 2022: 5.5 IRL. Spring 2023: 5.4 IRL		STAR Reading 0.5 GE growth each year
Priority 8 Increase performance on STAR Renaissance math assessment by half a grade level, grade level equivalent (GE).	Baseline: 0.5 growth in math from fall to spring Fall 2020 – 6.8 GE Spring 2021 – 7.1 GE	2021-2022 Fall 2021: 4.9 GE Spring 2022: 4.5 GE	2022-2023 Fall 2021: 5.7 GE Spring 2022: 5.7 GE		STAR Math 0.5 GE growth each year.
Priority 4a Increase CAASPP scores by 1% for English Language Arts, Mathematics and Science for students who, “met or exceeded” standards.	Baseline: 2018-19 <u>All – ELA</u> Standards “met or exceeded”: 4.8% <u>All – Mathematics</u> Standards “met or exceeded”: 0% <u>All- Science</u> Standards “met or Exceeded”: 1.57%	2019-2020 and 2020-2021 (KHSD Administered STAR Renaissance Reading and Math examines as an alternative assessment for 11 th graders) Due to the Covid-19 Pandemic, state law has suspended state indicators on the 2020 and 2021 Dashboard.	2021-2022 <u>All – ELA</u> Standards “met or exceeded”: 7.78% <u>All – Mathematics</u> Standards “met or exceeded”: 0% <u>All- Science</u> Standards “met or exceeded”: 5.11%		ELA: 7.8% Mathematics: 3% Science: 2.57%

Actions

Action #	Title	Description	Total Funds	Contributing
1A	Access Sections	Provide resources and material for Access teachers to enhance their ability to meet their students' literacy needs.	\$32,000	Y
1B	Professional Development	Provide professional development for certificated staff, focusing on California Standards for the Teaching Profession	\$70,000	Y
1C	Instructional Materials	Provide adequate and appropriate instructional materials for all students.	\$50,000	Y

Goal 1: Analysis for 2021-2022

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.

Goal 1 outlines three actions and services that focus on providing students with a fully credentialed, well trained, and diverse teaching staff, who provide rigorous and relevant instruction that prepares students for success at the next level of their learning. All actions (1A, 1B, and 1C) and services were implemented as planned.

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

Action 1A: (Access sections)

Access sections were funded by another funding source.

Action 1B: (Professional Development)

Action 1B was overestimated by \$18,000. Workforce teachers attend KHSD professional development opportunities.

Action 1C: (Instructional Materials)

Action 1C was overestimated by \$60,000. Each year Workforce site takes into consideration new class offerings, or replacement texts when budgeting for instructional materials. This year that was not a need, but we anticipate with the opening of a new school site that we will need to purchase instructional materials next year.

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

One measurement of progress effectiveness in achieving the desired outcomes for actions in Goal 1 was the review of annual measuring and reporting results of the 8 priorities outlined in Goal 1 with our educational partners. The metrics in each goal are designed to see results within a three-year period and provide educational partners and KHSD a year-to-year snapshot of progress.

Priority 1a – (Teachers: Fully Credentialed & Appropriately Assigned)

All teaching staff were fully credentialed and appropriately assigned.

Priority 1b – (Standards-aligned Instructional materials for every student)

Workforce employs certificated staff from KHSD and adheres to courses of studies adopted by the KHSD governing board that are standard aligned instruction.

Priority 2a – (Implementation of all California State Standards)

LCAP certificated staff survey conducted by KHSD in the spring 2023 staff concurred that full Implementation rating was measured by the SBE adopted Reflection Tool.

- o English Language Arts – 4 (Full implementation)
- o Mathematics – 4 (Full implementation)
- o Social Studies – 4 (Full implementation)
- o English Language Development – 4 (Full implementation)
- o Next Generation Science – 4 (Full implementation)

Priority 4a – (Pupil Achievement (CAASPP Language Arts and Mathematics))

California Department of Education (CDE) DataQuest reported an increase from 2018-2019 to 2021-2022 for the following:

ELA (Increased by 3.0%)

2021-2022: 7.8%

2018-2019: 4.8%

Science (Increased by 3.5%)

2021-2022: 5.1%

2018-2019: 1.6%

English Learner Progress (Increased by 28%)

2021-2022: 44.7%

2019-2020: 16.7%

Action 1A: (Access Sections)

Nine sections of Access literary courses were offered in the 2022-2023 school year. Enrollment is based on student score on the Star Renaissance reading exam.

Action 1B: (Professional Development)

While we did offer more professional development opportunities to staff this year, many of our teachers receive similar opportunities for PD from their home school site. Workforce will continue to offer PD that is specific to the programs and systems we are utilizing.

Action 1C: (Instructional Materials)

Supplemental materials are purchased for FY, EL and unduplicated students based on California Assessment of Student Performance and Progress (CAASPP) and English Language Proficiency Assessment for California (ELPAC) results and/or local indicator diagnostic scores. The SARC verified all textbooks purchased by Workforce are standards-aligned and approved by the district and local governing board. They are consistent with the content and cycles of the curriculum frameworks adopted by the SBE.

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.

Workforce educational partners recommended the following changes be made for LCAP 2023-2024 for Goal 1.

Priority 2a and 2b were changed to reflect data on the California School Dashboard.

Priority 1c data was updated.

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	Workforce will continue to provide students with relevant, innovative, and ample instructional resources which will equip students to be successful with all content standards and corresponding assessments.

An explanation of why the LEA has developed this goal.

LCAP Goal 2 is aligned with the KHSD Strategic Priorities, School Plans for Student Achievement (SPSA), and educational partners' consultation and recommendations. The actions in Goal 2 will provide the educational partners with a clear alignment of the measurable outcomes.

KHSD STUDENTS WILL LEARN IN CLEAN, SAFE, AND WELL-EQUIPPED SCHOOLS AND WILL BE PROVIDED WITH RELEVANT, INNOVATIVE, AND AMPLE INSTRUCTIONAL RESOURCES.

- o Ensure a safe and supportive school environment
- o Expand a quality guidance system to engage students in their learning
- o Upgrade quality facilities and technology systems to industry standards
- o Ensure campuses remain at optimal levels of utilization, operation, and appearance

KHSD STUDENTS WILL GRADUATE, READY AND PREPARED FOR THEIR INDIVIDUAL, POST-SECONDARY EXPERIENCE (COLLEGE OR CAREER).

- o Improve student literacy skills
- o Improve the graduation rate
- o Focus on curriculum and programs to better prepare and connect students for work, career training, and/or college
- o Improve student academic performance in all subject areas

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4e Increase EL who are making progress towards English language proficiency.	Baseline: 2019-2020 (Source: California School Dashboard) Status: 16.7%	Status: Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard	2021-2022 Status: 44.7%		Increase by 5% EL progressing towards English proficiency within a 3-year span.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4f Increase EL reclassification rate.	Baseline: 2019-2020 Status: 0% Reclassification rate	2020-2021 Status: 1.8% Reclassification rate	2021-2022 Status: Reclassification rate not available for 2022.		5.1%
Priority 8 Reduce the fail rate of ELs in core classes by 2% for core classes by providing bilingual instructional assistants (BIAs) to provide language support.	Baseline: 2020-2021 (Source: KHSD management system, Synergy) Status: 35.9%	2021-2022 Status: 21.4%	2022-2023 Status: 18.9%		Decrease 10% failure rate for EL students within a 3-year span
Priority 5e Increase graduation rate.	Baseline: 2019-2020 Status: 53.67%	2020-2021 Status: 55.7%	2021-2022 Status: 68.8%		56.67%

Actions

Action #	Title	Description	Total Funds	Contributing
2A	Intervention Resources	Maintain intervention resources and services (STAR Renaissance, APEX, IXL, Naviance, membean.com, noRedInk, Actively Learn, etc.).	\$166,900	Y
2B	Site-level Technology Support	Support site-level technology, student devices, and software use.	\$390,712	Y
2C	Libraries	Maintenance and expansion of libraries.	\$30,000	Y
2D	Outside Intervention	Provide before or after-school intervention with an outside partner.	\$50,000	Y
2E	Tutors	Maintain Cal SOAP tutors for both English and Mathematics.	\$80,000	Y

Goal Analysis for 2021-2022

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.

Goal 2 outlines five actions and services that focus on providing students with relevant, innovative, and ample instructional resources which will equip students to be successful with all content standards and corresponding assessments. All actions (2A, 2B, 2C, 2D, and 2E) and services were implemented as planned.

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

Action 2A: (Intervention Resources)

Action 2A was overestimated by \$19,000. The projected allocation for instructional materials was not needed. Funding will be carried over to provide materials for an additional school site, opening in the 2023-2024 school year.

Action 2B: (Site Level Technology Support)

Action 2B was overestimated by \$305,000. The projected allocation for technology support was not utilized due to recent purchases made at the end of 2022 and delivered this school year. Funding will be carried over to provide materials for an additional school site, opening in the 2023-2024 school year.

Action 2C: (Libraries)

Action 2C was overestimated by \$28,273. Funding for this action will be carried over to provide materials for an additional school site, opening in the 2023-2024 school year.

Action 2D: (Outside Intervention)

Action 2D was overestimated by \$20,000. Ongoing planning with outside intervention will continue and funding will be carried over to 2023-2024 school year.

Action 2E: (Cal SOAP tutors for both English and Mathematics)

Action 2E was overestimated by \$80,000. Cal SOAP had a shortage of tutors to fill these positions.

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

One measurement of progress effectiveness in achieving the desired outcomes for actions in Goal 2 was the review of annual measuring and reporting results of the 4 priorities outlined in Goal 2 with our educational partners. The metrics in each goal are designed to see results within a three-year period and provide educational partners and KHSD a year-to-year snapshot of progress.

Priority 4e: (Increase ELs who are making progress towards English language proficiency)

English learner progress increased by 28% from 2019-2020 to 2021-2022.

Priority 4f: (Increase EL reclassification rate)

Data regarding EL reclassification rates were unavailable, as in 2020–21, the collection of annual RFEP data transitioned from the fall 1 collection (Census Day) to the End-of-Year (EOY) collection in CALPADS. As a result, the CDE will be developing new DataQuest RFEP reports to support this transition. The CDE had hoped to release these new RFEP reports in 2022; however, we now anticipate their release later in 2023.

Priority 5e: (Increase Graduation rate)

Workforce student graduation rate has increased (15.1%) from 2019-2020 to 2021-2022.

2021-2022: 68.8%

2019-2020: 53.7%

Priority 8: (Reduce the fail rate of ELs)

Baseline was established in 2020-2021 (semester 1) for EL students receiving an “F” in one or more classes (prior to the COVID-19 pandemic.) Semester 1 failure rate for EL students was 17.5% in 2019-2020, and then rose to 21.4% in 2021-2022. The failure rate of EL students then dropped to 18.9% (a 2.5% decrease) for semester 1 of 2022-2023.

Action 2A: (Intervention Resources)

Apex (on-line program) allows WF students to enroll in college prep classes or credit recovery programs. Students were enrolled in 19 different courses through APEX during the 2022-2023 school year and over 3,750 credits were recovered.

Action 2B: (Site Level Technology Support)

Materials and technology are acquired to meet or exceed academic performance standards. The recommendations are based on student needs and the school’s goals for student achievement.

Action 2C: (Libraries)

Supplemental materials were purchased to enhance learning for the unduplicated students.

Action 2D: (Outside Intervention)

Our focus this year was primarily spent on our internal intervention services. Ongoing planning will continue to strengthen outside intervention support.

Action 2E: (Cal SOAP tutors for both English and Mathematics)

Even though there was a shortage of Cal SOAP tutors this year, students were able to access tutoring support 24 hours a day, seven days a week via KHSD virtual tutoring program.

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.

Workforce educational partners recommended the following changes be made for LCAP 2023-2024 for Goal 2.

Priority 8 was modified to reflect the most recent data.

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

Goal

Goal #	Description
3	Workforce students will graduate ready and prepared for their individual, post-secondary experience through courses that include all core subjects.

An explanation of why the LEA has developed this goal.

Goal 3 is aligned with the KHSD Strategic Priorities, School Plans for Student Achievement (SPSA), and educational partners’ consultation and recommendations. The actions in Goal 3 will provide the educational partners with a clear alignment of the measurable outcomes.

KHSD STUDENTS WILL GRADUATE, READY AND PREPARED FOR THEIR INDIVIDUAL, POST-SECONDARY EXPERIENCE (COLLEGE OR CAREER).

- o Improve student literacy skills
- o Improve the graduation rate
- o Focus on curriculum and programs to better prepare and connect students for work, career training, and/or college
- o Improve student academic performance in all subject areas

- o Increase percentage of students fulfilling college admission requirements
- o Expand elective offerings, ensuring a complete and comprehensive course schedule for all students
- o Enhance instructional alternatives, including online learning opportunities
- o Provide additional regional CTE programs and expand facilities
- o Provide instruction to allow students to meet accountability measures while focusing on 21st century learning

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4c Increase by 1% students who are prepared or approaching prepared for the college/career indicator.	Baseline: 2019-2020 (Source: California School Dashboard) Status: 6%	2020-2021 (KHSD administered STAR Renaissance Reading and Math exam as an alternative assessment for 11th grade) Increase by 3% within a three-year span. Status: Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	2021-2022 Status: 8.8%		Increase by 3% within a three-year span
Priority 7a All students will have access to a broad course of study.	Baseline: 2020-2021 Status: 100%	2021-2022 Status: 100%	2022-2023 Status: 100%		Maintain 100% access to a broad course of study.
Priority 7b All unduplicated students will have access to a broad course of study.	Baseline: 2020-2021 Status: 100%	2021-2022 Status: 100%	2022-2023 Status: 100%		Maintain 100% access to a broad course of study.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7c All students with special needs will have access to a broad range of studies.	Baseline: 2020-2021 Status: 100%	2021-2022 Status: 100%	2022-2023 Status: 100%		Maintain 100% access to a broad course of study.
Priority 3a Increase CTE parent survey responses.	Baseline: 2020-2021 Status: 24 parents returned surveys	2021-2022 Status: 29 parents returned surveys	2022-2023 Status: 13 parents returned surveys		54 returned surveys
Priority 4b Students completing A-G requirements.	Baseline: 2019-2020 Workforce is a credit recovery program. N/A	Baseline: 2020-2021 Workforce is a credit recovery program. N/A	Baseline: 2021-2022 Workforce is a credit recovery program. N/A		N/A
Priority 4c Increase the percentage of students completing CTE pathway by 1%.	Baseline: 2020-2021 Status: 8.2%	Baseline: 2021-2022 Status: Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	Baseline: 2021-2022 Status: 9.8%		N/A
Priority 4d Students completing CTE and A-G requirements.	Baseline: 2019-2020 Workforce is a credit recovery program. N/A	Baseline: 2020-2021 Workforce is a credit recovery program. N/A	Baseline: 2021-2022 Workforce is a credit recovery program. N/A		N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4g AP score of 3 or better.	Baseline: 2019-2020 Workforce is a credit recovery program. N/A	2020-2021 Workforce is a credit recovery program. N/A	2021-2022 Workforce is a credit recovery program. N/A		N/A
Priority 4h Pupils prepared for college by the EAP (ELA/ Mathematics CAASPP Score of 3 or higher).	Baseline: 2019-2020 Workforce is a credit recovery program. N/A	2020-2021 Workforce is a credit recovery program. N/A	2021-2022 Workforce is a credit recovery program. N/A		N/A
Priority 5c Middle School Dropout Rate	N/A	N/A	N/A		N/A

Actions

Action #	Title	Description	Total Funds	Contributing
3A	College and Career Readiness	Provide resources supporting college and career readiness of all students.	\$65,000	Y
3B	CTE Sections	Increase CTE sections, staffing, and instructional resources. Provide staffing sections and instructional resources for career education courses (Career Development/Career Choices).	\$570,000	Y
3C	Personal Development Course	Offer a personal development course, which includes staffing sections and instructional resources to support the Core Internship program.	\$135,000	Y
3D	STEM and Project-based Learning	Integration of STEM and Project Based Learning, including funding for related Professional Development and classroom instruction materials and technology.	\$100,000	Y

Goal Analysis for 2021-2022

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.

Goal 3 outlines three actions and services that focus on students graduating ready and prepared for their individual, post-secondary experience through courses that include all core subjects. All actions (3A, 3B, 3C, and 3D) and services were implemented as planned.

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

Action 3A: College and Career Readiness

Action 3A was overestimated by \$60,000. The projected allocation for college and career was targeted for Regional Occupation Center (ROP) bootcamp and certifications for students in specific CTE classes. Bootcamp was not able to take place this year due to timing and scheduling conflict. Funding will be carried over to next school year.

Action 3B: CTE Sections

Action 3B was underestimated by \$20,000. As Workforce will continue to expand CTE offerings, and with the opening of a new school site, more funds will be allocated towards this action next year.

Action 3C: Personal Development Course

There were no significant differences between the budgeted expenditures and estimated actual expenditures for Action 3C.

Action 3D: STEM and Project-based Learning

Action 3D was overestimated by \$75,000. Funding for this action will be carried over to provide materials for an additional school site, opening in the 2023-2024 school year.

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

Priority 4c: Increase by 1% students who are prepared or approaching prepared for the college/career indicator.

There was an increase of 1.6% from 2019-2020 (8.2%) to 2021-2022 (9.8%).

Priority 7a, 7b, and 7c: All students (SED, EL, and FY) will have access to a broad course of study.

Workforce year consists of five total sessions. Each session students are enrolled in four classes. For the 2022-2023 school year the courses were offered: Access, Applied Algebra, Art, Biology, Business English, Career Development, Chicano Studies, Construction, Consumer Math, Contemporary Issues, Spanish, Culinary Arts, Drafting, Earth Science, Economics, Government, English, Geography, Government, Graphic Arts, Health, History of American Cinema, Integrated Science, Introduction to Business, Life Skills, Math, Physical Education, Personal Development, Photography, Physical Science, Psychology, Robotics, US History, Welding, Wood, and World History.

Priority 3a: Increase CTE parent survey responses

Survey response increased by 1%.

Priority 4b: Students completing A-G requirements, Priority 4g: AP score of 3 or better and Priority 4d: Students completing CTE and A-G requirements.

Workforce is a credit recovery program that is focused on recovering, retaining, serving, and graduating high-risk, out-of-school, or credit-deficient high school students. Students can enroll in Apex (online program) that allows them to take a-g courses.

Priority 4c: Increase the percentage of students completing CTE classes.

California School Dashboard report in 2022 that 9.8% of students have completed one CTE pathway. This was an increase of 1.6% from 2021.

Action 3A: College and Career Readiness (CTE Participation)

KHSD Synergy reported an increase from 2021-2022 to 2022-2023 for the following:

Concurrent Enrollment for CTE (Increased by 35.8%)

2021-2022: 170 students

2018-2019: 265 students

Action 3B: CTE Sections

LCAP allocated funding for 32 CTE sections.

Action 3C: Personal Development Course

LCAP allocated funding for 12 Personal Development sections.

Action 3D: STEM and Project-based Learning

No funding was spent on this action.

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.

Workforce educational partners recommended the following changes be made for LCAP 2023-2024 for Goal 4.

Priority 3a: 7a, 7b, 7c, and 8 were modified to reflect most recent data.

Priority 4c was modified to reflect data from the Ca School Dashboard.

Action 3A, 3B, 3C, and 3D actions allocations will increase to provide services to an additional school site, opening in the 2023-2024 school year.

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

Goals and Actions

Goal

Goal #	Description
4	Workforce students will learn in positive, welcoming, safe, and supportive environments, and parents, students, and community voices will be valued in enhancing student success.

An explanation of why the LEA has developed this goal.

Goal 4 is aligned with the KHSD Strategic Priorities, School Plans for Student Achievement (SPSA), and educational partners’ consultation and recommendations. The actions in Goal 4 will provide the educational partners with a clear alignment of the measurable outcomes.

KHSD STUDENTS WILL LEARN IN CLEAN, SAFE, AND WELL-EQUIPPED SCHOOLS AND WILL BE PROVIDED WITH RELEVANT, INNOVATIVE, AND AMPLE INSTRUCTIONAL RESOURCES.

o Improve student attendance rates while helping students progress to graduation

- o Expand a quality guidance system to engage students in their learning
- o Implement academic and behavioral interventions to eliminate barriers for student success

KHSD STUDENTS WILL LEARN IN POSITIVE, WELCOMING, SAFE AND SUPPORTIVE ENVIRONMENTS, AND PARENTS, STUDENTS, AND COMMUNITY VOICES WILL BE VALUED IN ENHANCING STUDENT SUCCESS.

- o Encourage parent participation in student achievement
- o Expand effective communication with parents, agencies, and local businesses
- o Promote, foster, and develop community connections through strong and effective communication and partnerships providing opportunities for shared input
- o Increase articulation and coordination efforts with feeder districts and schools and with post-secondary institutions including DE opportunities

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3a Increase positive responses on parent survey.	2020-2021 (Source: LCAP Parent Survey) Status: 61% of parents feel the school provides engagement opportunities.	2021-2022 Status: 93% feel the school provides engagement opportunities.	2022-2023 Status: 94% feel the school provides engagement opportunities.		95%
Priority 5a Increase attendance rates by 0.1% per year.	Baseline: 2020-2021 (Source: KCSOS, KIDS, Synergy) Status: 81%	2021-2022 Status: 94.6%	2022-2023 Status: 90.9%		81.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5b Reduce the rate of chronic absenteeism by 0.1%.	2019-2020 As a result of the statewide physical school closures that occurred in February/March 2020 due to the COVID-19 pandemic, the CDE has determined that the 2019–20 absenteeism data are not valid and reliable for the 2019–20 academic year; therefore, the CDE has not processed these data and they are unavailable for public release.	Baseline: 2020-2021 Status: 30.7%	2021-2022 Status: 45.2%		30.4%
Priority 5d Reduce the dropout rate by 0.1% per year.	Baseline: 2019-2020 (Source: SARC) Status: 9.2%	2020-2021 Status: 24.7%	2021-2022 Status: 21%		9.0%
Priority 6a Reduce the suspension rate by 0.5% per year.	Baseline: 2019-2020 (Source: DataQuest) Status: 11.4%	2020-2021 Status: 0.3%	2021-2022 Status: 7.6%		6.0%
Priority 6b Reduce the expulsion rate by 0.5% per year.	Baseline: 2019-2020 (Source: Dataquest) Status: 0%	2020-2021 Status: 0%	2021-2022 Status: 0%		0.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6c Increase positive responses on the California Healthy Kids Survey.	Baseline: 2020-2021 Status: 21% of students feel a sense of safety and connectedness to school.	2021-2022 Status: Data unavailable	2022-2023 Status: Pending survey results		24%

Actions

Action #	Title	Description	Total Funds	Contributing
4A	MTSS	Provide professional development for staff in MTSS strategies.	\$60,000	Y
4B	Social Worker	School social worker to support MTSS assessments and interventions.	\$162,284	Y
4C	Parent Outreach and Involvement	Provide services and outreach to support increased parent involvement.	\$85,000	Y
4D	Mentoring programs	Provide mentoring programs targeting unduplicated students and other underperforming student groups.	\$73,683	Y
4E	School Outreach Teams	Maintain hours available for school outreach teams for Arvin, Bakersfield, East, Foothill, South and West and add hours for an additional school site (opening in the 2023-2024 school year) to respond to student needs related to attendance, academic performance, and parent engagement.	\$100,000	Y
4F	Behavior Interventionists	Maintain hours for behavioral interventionists for Arvin, Bakersfield, Foothill, East, South and West. Additional hours will be provided for the new site, opening in the 2023-2024 school year.	\$170,000	Y

Action #	Title	Description	Total Funds	Contributing
4G	Counselors	Maintain 5 counselors for each site (Arvin, Bakersfield, East, Foothill, South and West) and add an additional counselor for an additional school site opening in the 2023-2024 school year) to conduct educational plans and transcript review for all students.	\$ 140,000	Y
4H	Campus Security	Maintain 10 campus security for each site (Arvin, Bakersfield, East, Foothill, South and West) and add 2 additional campus security for an additional school site opening in the 2023-2024 school year).	\$ 200,000	Y
4I	Student Success	Continue to recognize positive behavior through incentives, Honor Roll, Gear Up for Gold, Perfect Attendance.	\$ 150,000	Y

Goal Analysis for 2022-2023

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.

Goal 4 outlines nine actions and services that focus on students graduating ready and prepared for their individual, post-secondary experience through courses that include all core subjects. All actions (4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, and 4I) and services were implemented as planned.

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

Action 4A: MTSS

MTSS was overestimated by \$19,023. Funding for this action will be carried over to provide materials at an additional school site, opening in the 2023-2024 school year.

Action 4B: Social Worker

There were no significant differences between budgeted expenditures and estimated actual expenditures.

Action 4C: Parent Outreach and Involvement

Action 4C was overestimated by \$45,575. Funding for this action will be carried over including additional staff and more opportunities for parent involvement at an additional school site, opening in the 2023-2024.

Action 4D: Mentoring programs

Action 4D was overestimated by \$50,000. Funding for this action will be carried over to continue to find partnerships with local mentoring programs in the 2023-2024 school year.

Action 4E: School Outreach Teams

Action 4E was overestimated by \$80,000. Most outreach efforts are funded through Title 1; however, funding for this action will be carried over to increase the number of community counselors at each school site to respond to student needs related to attendance and academic performance.

Action 4F: Behavior Interventionists

There were no significant differences between budgeted expenditures and estimated actual expenditures.

Action 4G: Counselors

Action 4G was underestimated by \$17,000 due to increased personnel costs.

Action 4H: Campus Security

Action 4G was underestimated by \$50, 000 due to increased personnel costs.

Action 4I: Student Success

There were no significant differences between budgeted expenditures and estimated actual expenditures.

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

Priority 3a: Increase positive responses on parent survey

Survey response increased by 1%.

Priority 5a: Increase attendance rates

Workforce saw a decline in attendance rates of 3.7%. A contributing factor is the increase in student enrollment and providing more opportunities for students who experienced chronic absenteeism at their home school site.

Priority 5b: Reduce chronic absenteeism rate

The workforce’s chronic absenteeism rate increased 14.5% from 2020-2021 (30.7%) to 2021 -2022 (45.2%). A contributing factor is the student’s stability rate (students are determined to have a “stable” enrollment during the academic year if the enrollment record is a minimum of 245 consecutive calendar days at the same school without a disqualifying exit). Many of the students enter the program for credit recovery and with the goal of returning to the high school site of origin.

Priority 6a: Reduce suspension rate

Suspension Rates: (Ca DataQuest)

2021-2022: 7.6%

Priority 6b: Reduce expulsion rate

Expulsion Rates: (Ca DataQuest)

2020-2021: 0%

2021-2022: 0%

Priority 6c: Increase positive responses on the California Healthy Kids Survey

The California Healthy Kids Survey was not administered this year in our district.

Action 4A: MTSS

MTSS is an evidence-based three-tiered framework for improving and integrating all the data, systems, and practices affecting student outcomes every day, including Positive Behavioral Interventions and Supports (PBIS). From 2019-2020 Workforce has experienced a decrease (3.8%) in suspension rates.

Suspension Rates: (Ca DataQuest)

2021-2022: 7.6%

2019-2020: 11.4%

Action 4B: Social Worker

Social Workers provided the following services to the Workforce students.

Crisis assessments

Tier 3 interventions (one-on-one supports)

Referrals for basic needs (food/clothing/shelter)

Case management to assistance with immediate needs for students

Action 4C: Parent Outreach and Involvement

Workforce encourages parental and community involvement in the education of its students. Workforce meets on multiple campuses; it is often difficult to have a single event to unite all Workforce parents in a single meeting. Parents also have the chance to meet with the administrators, workforce coordinators, and teachers at each site when requested. Parents are also involved in Workforce's English Language Advisory Committee (ELAC) and the School's Site Council (SSC), where their feedback and input are welcomed on various instructional decisions.

Workforce supports parent involvement through Parent & Family Centers established at each of the 6 Workforce school sites. The centers are designed to provide KHSD Parents/Guardians with parent education, school leadership, and volunteerism opportunities. Parent & Family Centers serve as parent training, support hubs, and create collaborative opportunities between teachers, administrators, school personnel, and community members to support students and their families.

Parent Involvement Activities:

Honor Roll Celebrations, National Parent Involvement Day, Financial Aid/FAFSA/Opt-out meeting, Dia del las Madres Celebration, Student/Parent Orientation, Psychologist Rocio Magallanes / Family Wellness Workshop, Suicide Awareness Presentation, Families Free TAX Preparation, Social Media Presentation 2023, Mental Health Awareness,

Action 4D: Mentoring programs, Action 4E: School Outreach Teams, Action 4F: Behavior Interventionists, Action 4F: Behavior Interventionists and Action 4G: Counselors

220 Workforce students received Tier II/III support. All students attended at least one support group or 1:1 session.

Action 4H: Campus Security

School hours are late afternoon and evening. Students who choose to enroll in Workforce may do so at any one of six sites located on KHSD comprehensive high school campuses between the hours of 3:30 pm and 8:30 pm, four days per week, and on occasional Fridays. Each student is enrolled in 4 classes per semester session, two classes per day, alternating Monday/Wednesday, and Tuesday/Thursday. The sessions are divided into nine weeks, with five sessions per year. The 5th session is the shortest, approximately six weeks, with students enrolling in only two classes.

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.

Actions 4C, 4D, 4E, 4F, 4G, and 4H

These actions will be increased to provide services to the new site, opening in the 2023-2024 school year

Action 4I

Contingent Action has been dissolved as funds have been allocated to the existing actions. A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-2023.

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$2,042,441	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
30.21 %	18.10%	\$838,138	48.31%

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.

Workforce (a charter school within the Kern High School District) will continue supporting the following existing actions and prioritizing the action based on need for the unduplicated students. Workforce 2022-2023 enrollment of unduplicated students is 96%. The high unduplicated student count means students who are at risk and living below the poverty line attend Workforce sites; therefore, Local Control Funding Formula (LCFF) is used to provide all students access to the core curriculum and to advanced course work, remove barriers in the education process, and raise student confidence and performance levels so that all students graduate from high school, prepared to succeed in the workplace or at the postsecondary level. All actions are principally directed toward addressing the needs of our FY, EL, and SED.

District-wide and school-wide justifications: Workforce will increase and improve services for unduplicated students by providing supplemental and principally directed services to unduplicated students with programs described in our LCAP. Programs and services such as CTE courses, APEX credit recovery, a full-time social worker, highly qualified teachers, campus supervisors, behavior interventionists, and an MTSS framework that targets unduplicated pupils. Workforce provides these programs to ensure unduplicated pupils have equitable access to a well-rounded education.

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

The majority of the LCFF funding was concentrated on supplementing instruction and literacy by utilizing technology and increasing opportunities for students to participate in career technical education courses. Most Workforce students are enrolled for credit recovery and are working on improving remedial skills. Services to unduplicated pupils have been increased and improved to 30.21% through the following efforts:

- Increased emphasis on multi-tiered systems of support and character development
- Focus on improved literacy
- Increased utilization of technology in instruction
- Increased fidelity to the instructional program
- Increased innovation with STEM infusion
- Increased resources and opportunities for participation in CTE courses
- Increased credit recovery through APEX
 - Emphasis on credit recovery to meet graduation requirements
- Increased parent involvement and communications
- Emphasis on education planning and transcript review
- Increasing career exploration opportunities

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

Additional concentration grant add-on funding was used to increase the number of bilingual instructional assistants and increase the number of hours for our interventionists and counselors.

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	N/A	1:28.92
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:18.21

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 2,080,932.00	\$ 1,242,684.00

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	1A	Access Sections	Yes	\$ 32,000	\$ 10,000
1	1B	Professional Development	Yes	\$ 70,000	\$ 10,000
1	1C	Instructional Materials	Yes	\$ 60,000	\$ -
2	2A	Intervention Resources	Yes	\$ 90,000	\$ 107,900
2	2B	Site-Level Technology Support	Yes	\$ 305,648	\$ 1,500
2	2C	Libraries	Yes	\$ 30,000	\$ 10,000
2	2D	Outside Intervention	Yes	\$ 20,000	\$ -
2	2E	Tutors	Yes	\$ 80,000	\$ -
3	3A	College and Career Readiness	Yes	\$ 60,000	\$ -
3	3B	CTE Sections	Yes	\$ 375,000	\$ 390,000
3	3C	Personal Development Course	Yes	\$ 167,000	\$ 85,000
3	3D	Stem and Project-based Learning	Yes	\$ 75,000	\$ -
4	4A	MTSS Strategies & Initiatives	Yes	\$ 21,000	\$ 5,000
4	4B	Social Worker	Yes	\$ 162,284	\$ 162,284
4	4C	Parent Involvement	Yes	\$ 50,000	\$ 6,000
4	4D	Mentoring Programs	Yes	\$ 50,000	\$ -
4	4E	School Outreach Teams	Yes	\$ 80,000	\$ -
4	4F	Behavior Interventionists	Yes	\$ 85,000	\$ 100,000
4	4G	Counselors	Yes	\$ 98,000	\$ 115,000
4	4H	Campus Security	Yes	\$ 100,000	\$ 150,000
4	4I	Student Success	Yes	\$ 70,000	\$ 90,000
				\$ -	\$ -
				\$ -	\$ -

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 4,630,042	\$ 1,854,876	4.88%	44.94%	\$ 1,242,684	0.00%	26.84%	\$ 838,138.05	18.10%

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 6,761,483	\$ 2,042,441	30.21%	18.10%	48.31%	\$ 2,880,579	0.00%	42.60%	Total:	\$ 2,880,579
								LEA-wide Total:	\$ -
								Limited Total:	\$ -
								Schoolwide Total:	\$ 2,880,579

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	1A	Access Sections	Yes	Schoolwide	All	High Schools	\$ 32,000	0.00%
1	1B	Professional Development	Yes	Schoolwide	All	High Schools	\$ 70,000	0.00%
1	1C	Instructional Materials	Yes	Schoolwide	All	High Schools	\$ 50,000	0.00%
2	2A	Intervention Resources	Yes	Schoolwide	All	High Schools	\$ 166,900	0.00%
2	2B	Site-Level Technology Support	Yes	Schoolwide	All	High Schools	\$ 390,712	0.00%
2	2C	Libraries	Yes	Schoolwide	All	High Schools	\$ 30,000	0.00%
2	2D	Outside Intervention	Yes	Schoolwide	All	High Schools	\$ 50,000	0.00%
2	2E	Tutors	Yes	Schoolwide	All	High Schools	\$ 80,000	0.00%
3	3A	College and Career Readiness	Yes	Schoolwide	All	High Schools	\$ 65,000	0.00%
3	3B	CTE Sections	Yes	Schoolwide	All	High Schools	\$ 570,000	0.00%
3	3C	Personal Development Course	Yes	Schoolwide	All	High Schools	\$ 135,000	0.00%
3	3D	Stem and Project-based Learning	Yes	Schoolwide	All	High Schools	\$ 100,000	0.00%
4	4A	MTSS Strategies & Initiatives	Yes	Schoolwide	All	High Schools	\$ 60,000	0.00%
4	4B	Social Worker	Yes	Schoolwide	All	High Schools	\$ 162,284	0.00%
4	4C	Parent Involvement	Yes	Schoolwide	All	High Schools	\$ 85,000	0.00%
4	4D	Mentoring Programs	Yes	Schoolwide	All	High Schools	\$ 73,683	0.00%
4	4E	School Outreach Teams	Yes	Schoolwide	All	High Schools	\$ 100,000	0.00%
4	4F	Behavior Interventionists	Yes	Schoolwide	All	High Schools	\$ 170,000	0.00%
4	4G	Counselors	Yes	Schoolwide	All	High Schools	\$ 140,000	0.00%
4	4H	Campus Security	Yes	Schoolwide	All	High Schools	\$ 200,000	0.00%
4	4I	Student Success	Yes	Schoolwide	All	High Schools	\$ 150,000	0.00%

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 2,880,579	\$ -	\$ -	\$ -	2,880,579	\$ 1,792,967	\$ 1,087,612

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1A	Access Sections	Unduplicated	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
1	1B	Professional Development	Unduplicated	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
1	1C	Instructional Materials	Unduplicated	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
2	2A	Intervention Resources	Unduplicated	\$ 166,900	\$ -	\$ -	\$ -	\$ 166,900
2	2B	Site-Level Technology Support	Unduplicated	\$ 390,712	\$ -	\$ -	\$ -	\$ 390,712
2	2C	Libraries	Unduplicated	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
2	2D	Outside Intervention	Unduplicated	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
2	2E	Tutors	Unduplicated	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
3	3A	College and Career Readiness	Unduplicated	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
3	3B	CTE Sections	Unduplicated	\$ 570,000	\$ -	\$ -	\$ -	\$ 570,000
3	3C	Personal Development Course	Unduplicated	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
3	3D	Stem and Project-based Learning	Unduplicated	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
4	4A	MTSS Strategies & Initiatives	Unduplicated	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
4	4B	Social Worker	Unduplicated	\$ 162,284	\$ -	\$ -	\$ -	\$ 162,284
4	4C	Parent Involvement	Unduplicated	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
4	4D	Mentoring Programs	Unduplicated	\$ 73,683	\$ -	\$ -	\$ -	\$ 73,683
4	4E	School Outreach Teams	Unduplicated	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
4	4F	Behavior Interventionists	Unduplicated	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
4	4G	Counselors	Unduplicated	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
4	4H	Campus Security	Unduplicated	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
4	4I	Student Success	Unduplicated	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

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 students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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