LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cinnabar Elementary School District
CDS Code: 49 70649
School Year: 2023-24
LEA contact information:
Ken Silman
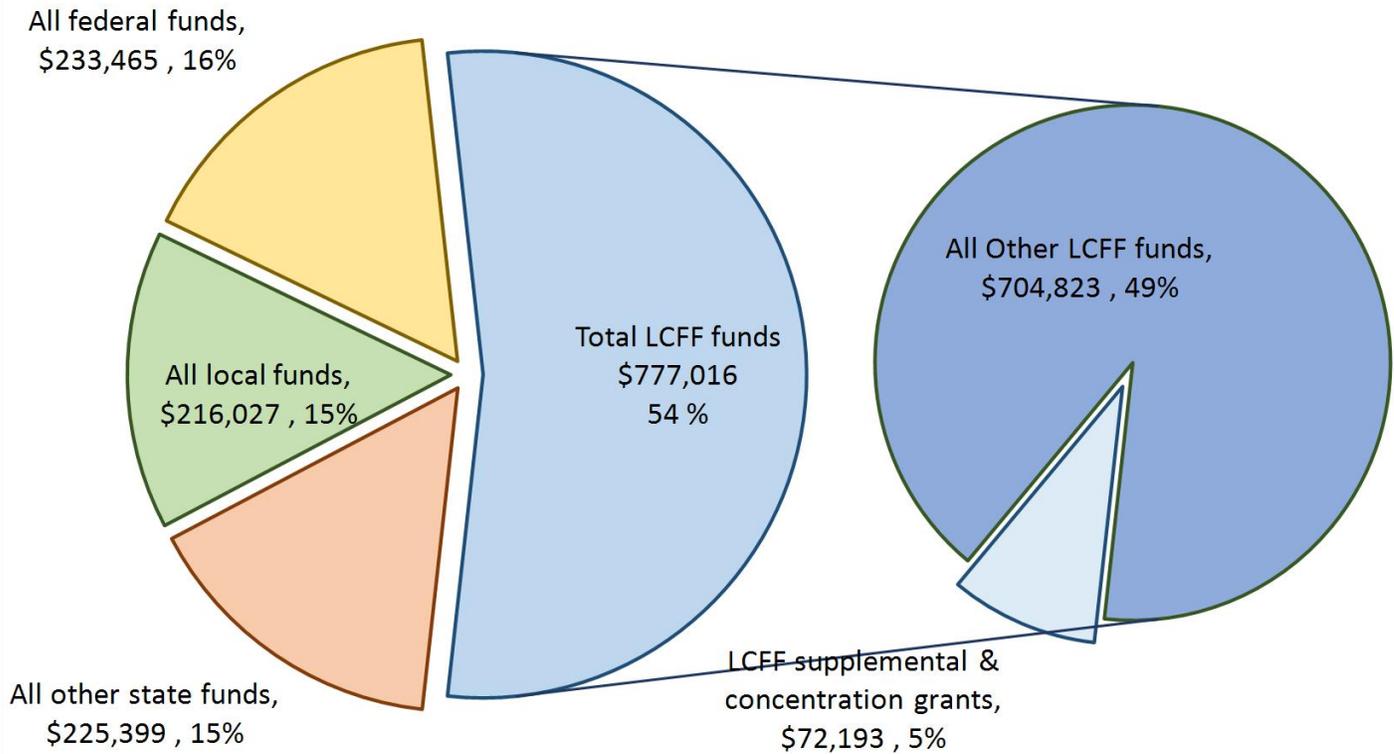Superintendent/Principal
ksilman@cinnabar.org
(707) 765-4345

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

All federal funds, $233,465 , 16%

All local funds, $216,027 , 15%

All other state funds, $225,399 , 15%

Total LCFF funds $777,016 54 %

All Other LCFF funds, $704,823 , 49%

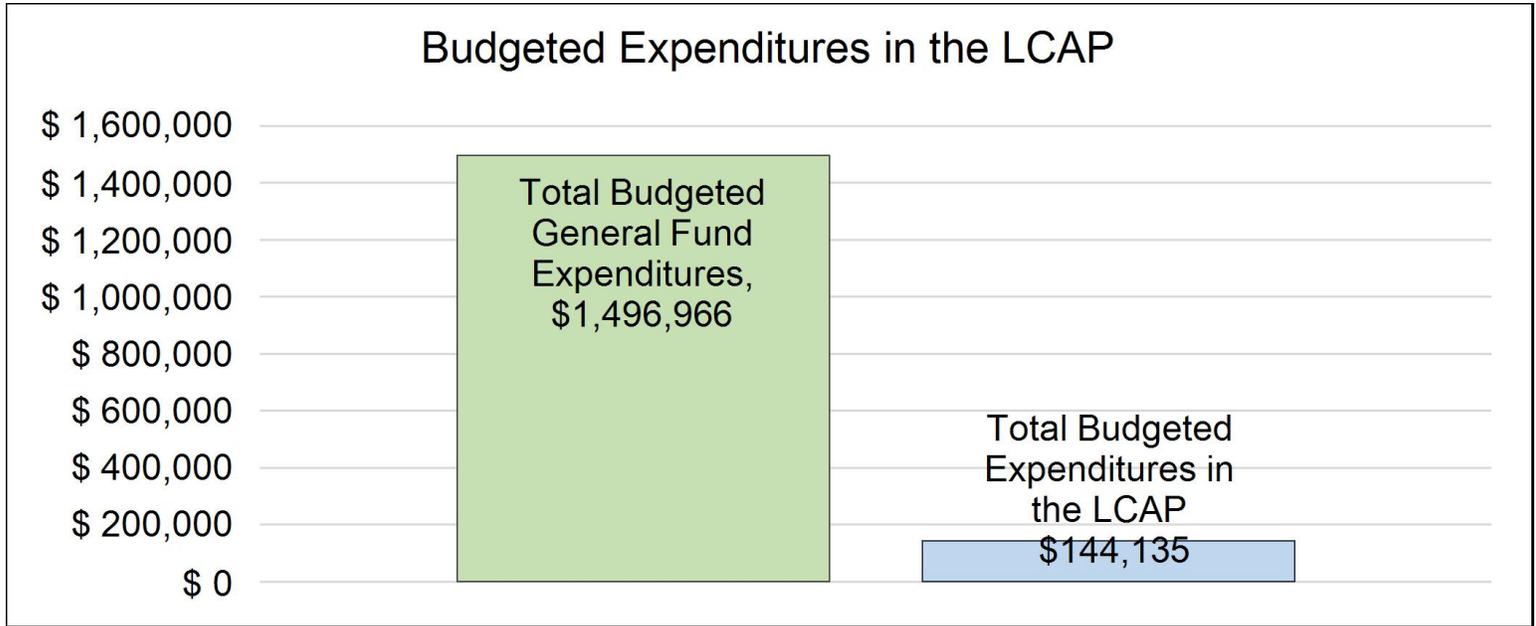LCFF supplemental & concentration grants, $72,193 , 5%

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

The text description for the above chart is as follows: The total revenue projected for Cinnabar Elementary School District is $1,451,907, of which $777,016 is Local Control Funding Formula (LCFF), $225,399 is other state funds, $216,027 is local funds, and $233,465 is federal funds. Of the $777,016 in LCFF Funds, $72,193 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $1,496,966

Total Budgeted Expenditures in the LCAP $144,135

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

The text description of the above chart is as follows: Cinnabar Elementary School District plans to spend $1,496,966 for the 2023-24 school year. Of that amount, $144,135 is tied to actions/services in the LCAP and $1,352,831 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenditures not included in the LCAP include administrative salaries, district personnel salaries and custodial and maintenance salaries and supplies. Expenditures are operating costs such as utilities are also not included.

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

In 2023-24, Cinnabar Elementary School District is projecting it will receive $72,193 based on the enrollment of foster youth, English learner, and low-income students. Cinnabar Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cinnabar Elementary School District plans to spend $91,493 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students
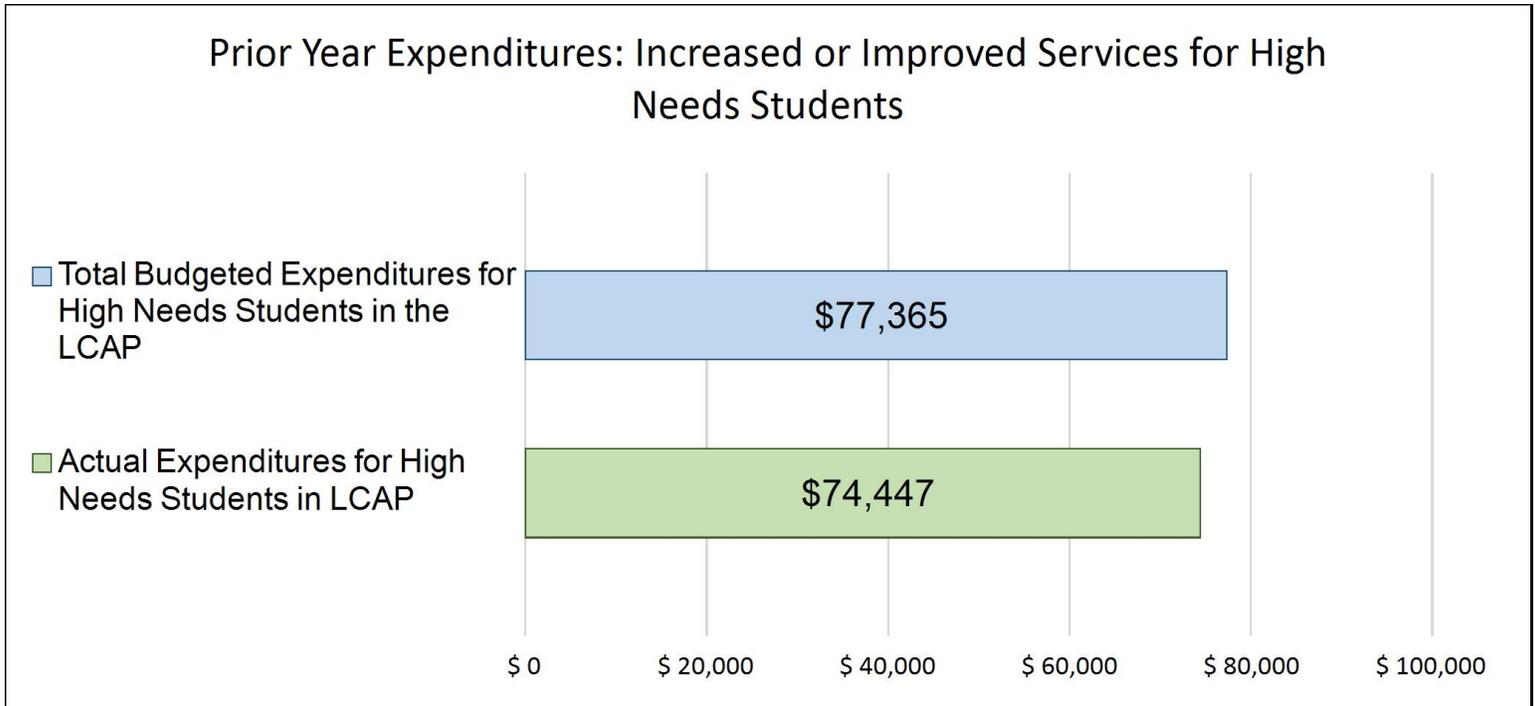
This chart compares what Cinnabar Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Cinnabar Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Cinnabar Elementary School District's LCAP budgeted $77,365 for planned actions to increase or improve services for high needs students. Cinnabar Elementary School District actually spent $74,447 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-2,918 had the following impact on Cinnabar Elementary School District's ability to increase or improve services for high needs students:

The difference in budgeted expenditures and the actual expenditures was minimal and did not impact the actions much at all. We do need to pick up the work with attendance and with our ELAC, so that will be a focus in 2023-24.

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
Cinnabar Elementary School District	Ken Silman Superintendent/Principal	ksilman@cinnabar.org (707) 765-4345

Plan Summary [2023-24]

General Information

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

Cinnabar Elementary School District and Charter students and families are part of the south county Sonoma community. The majority of our students reside in Petaluma, California. Cinnabar students range from grades TK-8. Some students live in rural areas and others live in suburbs. The city of Petaluma is a diverse community with aspects of city, agricultural, and suburban life. We are a small single school district and charter serving just under 200 students in grades TK-8. Kindergarten is the only grade level that is a district only grade level. TK and grades 1-8 are part of the Cinnabar Charter. For the purposes of this LCAP, the expenditures are kindergarten only, but the plan itself will include narratives and plans that reflect the actions of the district as a whole. Our students give their very best to their learning in our STEAM classes and common core curriculum programs. Our school focus is to provide all students with Science,Technology, Engineering, Arts, and Math instruction articulated through each grade-level reinforcing our core ELA and Math programs. We hold our students to high academic standards and empower them as learners. As a small school community we build positive relationships based upon our three school rules - be safe, be respectful and be responsible. In the third year of the plan, the district has faced a substantial reduction in ADA with just over 200 students at the end of 2022-23.

Along with being a STEAM School, we offer the following important school programs for Cinnabar students:
> Positive Behavior Intervention and Supports (PBIS) is a best practices model for setting all students up for behavioral and social-emotional success. Cinnabar School is a PBIS school. We use positive behavior reinforcement with early intervention and supports so that students can be successful in making positive behavioral choices. Students making safe, respectful, responsible choices allows them to maximize their academic learning. PBIS is a bully prevention model directly teaching and reinforcing the three school rules of being safe, respectful, and responsible. Students and staff are trained on bully prevention protocols.
> Music, PE and Library are provided for every grade level with a specialized teacher/instructor for each of the enrichment opportunities. We have also added an expanded learning opportunity program (ELOP) that includes after school tutoring, counseling services, culinary classes, gardening, athletics and numerous other activities for students.

> Lexia reinforces all of our students reading everyday. Students are empowered using their reading data to know where they are with reading, make reading goals and monitor their progress with their reading. Students being able to track their reading success and be recognized for their reading progress is a powerful tool for ensuring progress in all academic areas. We have used a number of educational programs and supports to help our most at-risk students improve.

> Cinnabar's health, wellness, and fitness program supports marathon running, intramural and after school sports leagues. Students are recognized for their accomplishments at our monthly assemblies.

Our single school and district is located in a beautiful, natural setting that is close to the city of Petaluma, but can also be considered a rural school. We have large areas of land to support outdoor activities for our students to play, run, exercise, be involved in sports and have fun outdoors. Our TK-8 students come from a wide variety of backgrounds consisting of students living in the country, on farms, and urban areas.

Reflections: Successes

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

Cinnabar Elementary has been making progress in local assessments on their local assessments, the Phonics Screener and DIBELS.

One of the high marks for the district was with English Language Learners, and their progress toward reclassification and in the assessment data for English Language Learners. More than half of the ELL students made progress toward English Language Proficiency, with 58.5 percent of the ELL students in the charter listed as making progress towards English Language Proficiency, scoring in the high range on the dashboard. In total, 82.1 percent of the EL students progress or maintained their levels in 2022. We have had a high rate of reclassification of EL students on campus and those students are excelling. Our reclassified ELL students scored 38.1 points on average above standard in ELA according to the 2022 Dashboard.

School climate and safety were a strong point, with a low suspension rate and zero expulsions on the 2022 dashboard. Our students with disabilities had the best rating (very low) in suspensions (0%), with our English Learners (0.8%) and Hispanic (0.6%) students fairing well also with a ranking of low (just one suspension).

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.

We need to continue to provide targeted supports and interventions to improve the overall percentage of students meeting or exceeding standards.

Chronic Absenteeism Rates are also a concern. 26.9 percent of the students in the charter had chronic absenteeism . We are continuing to implement new curriculum for social emotional learning to support both the students as well as develop strategies used by teachers to enhance the learning environment and improve relationships among students and between student and school. Coming out of COVID, chronic absenteeism and social emotional support are still important identified areas of need. There was good progress in academic structure, but increasing the number of students meeting or exceeding standards still needs improvement. Declining enrollment is also now impacting program as well. Students with disabilities had the highest chronic absenteeism rate amongst our student groups at 38.9 percent, followed by our white students at 34.6 percent. Our socioeconomically disadvantaged were at 28.8 percent and our EL and hispanics had the lowest rate of chronic absenteeism.

Our EL students on a whole are 51.4 points below standard in ELA. The make up of that number includes an interesting dynamic. Current EL students being 72.5 points below standard, which is a concern, but out reclassified students are actually averaging above standard at 38.1 points above. We need to continue our strong efforts in EL to reclassify more students and to continue to bring up all scores. In math we saw a similar disparity in the reclassified vs. current EL students, with the current students scoring 105.2 points below standard and the reclassified just 13.1 below standard. Thankfully the reclassification rate continues to be strong, so we will continue to work to reclassify and have all students scores rise.

Our district as a whole scored in the low range in both ELA and Math. On a whole, district students scored 65.4 points below standard on average on the math test and 30.9 points below in ELA . In the last recorded Dashboard (2019), the district was 55.9 points below in math and just 4.5 points below in ELA.

LCAP Highlights

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

Cinnabar School 's LCAP supports Multi-tiered systems of student support in academics and behavior; Science, Technology, Engineering, Arts, and Math Enrichment; and Health, Wellness, and Fitness Programs. The LCAP focuses on providing a rigorous academic instructional program, explicitly teaching and supporting students with positive behaviors and offering great enrichment programs while emphasizing

fitness, the importance of being at school each and every day with providing opportunities for families to be engaged with their child's school. Key features are extra student support with extra enrichment opportunities.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

There are no schools identified within Cinnabar Elementary School District that have been identified for CSI.

Support for Identified Schools

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

Cinnabar Elementary School District has not been identified as CSI.

Monitoring and Evaluating Effectiveness

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

Cinnabar Elementary School District has not been identified as CSI but we continue to support all students through continued intervention, quality first tier instruction and my the help of instructional assistants in many classrooms.

Engaging Educational Partners

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

Throughout the 2022-2023 school year, the School Board and superintendent developed district goals that were focused on the LCAP goals. The LCAP goals were discussed at classified staff meetings, certificated staff meetings, board meetings and School Site Council Meetings. The LCAP was discussed during the Sept. 6, Nov. 8, April 4 and May 30 meetings. The SSC (comprised of classified and certificated employees and parents) met again on June 13 and approved the final LCAP before it went to the board. All certificated staff set goals and plans for the school year around the Goal of increasing Math Scores. These goals were checked in on throughout the school year. Site council meetings were held Surveys were pushed out to parents, staff and students to receive feedback on the LCAP. The LCAP and the components in it were also discussed in several staff meetings which included separately the members of our bargaining units, both certificated and classified. Those meetings were held weekly.

Report on stakeholder input:
1. Continue to develop and build capacity of Cinnabar's MTSS/RtI model for academic and behavioral student supports and interventions.

2. Continue to develop the parent/family liaison position so that Spanish speaking families can have school access and be an engaged member of Cinnabar's school community and their child's education.

Goals 1- 4 from District LCAP were reviewed by stakeholders groups at LCAP meetings:
1. School Site Council Meetings reviewing LCAP input & priorities from educational partners. (Sept. 6, Nov. 8, April 4, May 30 and June 13)
2. School Board Meetings reviewing LCAP input & priorities from educational partners.(LCAPs and District Goals were discussed at the July, August, September, November, May and June meetings)
3. The intervention team (including superintendent/principal) reviewed EL assessments and academic proficiency outcomes. During the 2022-23 school year we recruited parents for the 2023-24 ELAC, and we will have a full calendar of meetings for 2023-24.
4. Certificated Staff and Classified Staff reviewed local assessments and outcomes for all students including unduplicated and exceptional needs' students. All involved provided input.
5. Superintendent polled students in middle school to get input for LCAP.

Goal 1 with assessments and outcomes reviewed in educational partner groups:
* All students, including unduplicated and exceptional needs' students, will be proficient in grade-level standards.
* Instructional assistants provided instructional and behavioral support for all students with extra support for EL students and low income students.
  - Highly qualified classroom teachers were provided in all grades and classes.
  - Staff development in CCSS, ELD, enVision Math, Toolbox and Math Intervention professional development.

Goal 2 with assessments and outcomes reviewed in educational partner groups:
* All parents, including parents of unduplicated and exceptional needs' students, will be provided with appropriate opportunities to be involved

in their students' education.
* A parent liaison position established and continued to increase family access to school.
* Parents were provided report cards and given training on the report cards by the classroom teacher so parents can better understand their child's academic progress.
* Report cards were translated into Spanish for Spanish speaking families.

Goal 3 with assessments and outcomes reviewed in educational partner groups:
* Provide a safe, secure learning environment.
* Positive Behavior Intervention Support program continuing at Cinnabar for 2023-2024 school year.
* PBIS Team established with three certificated staff, three classified staff, three parents, one administrator.
* Continue with our goal of 0% Expulsion rate and low suspension rate.

Goal 4 with assessments and outcomes reviewed in educational partner groups:
*Student will be engaged in their learning in order to be successful. In order for students to be engaged in their learning they need to be at school everyday and on time to their learning day.
*Community Liaison worked with the principal to build capacity for attendance and working with families to attend school each day.

The school board's public hearing for the LCAP was held June 20, with the final approval coming a week later on June 27.

A summary of the feedback provided by specific educational partners.

Staff, students, and families would like to continue with PBIS, Instructional assistant support, music, art, and STEAM.

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

Goal 1 = All students will receive appropriately challenging instruction and support based on rigorous CCSS aligned grade level standards in order to acquire the knowledge and skills necessary to be successful and prepared to continue their education and preparation for college, career, and a lifetime of learning.
* Continue to provide highly qualified Instructional Assistants for student learning and behavior support.
* Continue to provide professional development aligned with CCSS and ELD strategies through the peer coaching model of sharing best instructional practices
* Continue using Lexia curriculum for tier 2 reading intervention and support.
* Continue with the art, music, and P.E. programs with art, music, PE and STEAM.
* Continue providing highly qualified classroom teachers.
* New Common Core Report Card that will be translated into Spanish.

Goal 2 = All parents, including parents of unduplicated students, will be provided with appropriate opportunities to be involved in their students' education.
* Continue with translation services.
* Continue providing a parent/family liaison position.
* Weekly newsletter communication is translated and emailed to families and posted to the website. We will be updating our social media presence during the 2023-24 school year.

Goal 3 = Provide a safe, secure learning environment.
* Continue to provide a School Counselor to support student pro-social skill/behavior RtI through PBIS.
* Toolbox program for Social and Emotional well being has been added and professional development for teachers

Goal 4 = Students will be engaged in their learning in order to be successful. In order for students to be engaged in their learning they need to be at school everyday and on time to their learning day.
* Recognize the need of attendance RtI; multi-level attendance and tardy intervention. Reinstitute the SARB process for the 2023-24 school year.
* Continue providing a school liaison to build the multi-tiered system of support for attendance.
* Aeries Student Information System will include Parent Square to help make sure that all families receive text messages about events, their students, and happenings at school

Goals and Actions

Goal

Goal #	Description
1	All students will receive appropriately challenging instruction and support based on rigorous CCSS aligned grade level standards in order to acquire the knowledge and skills necessary to be successful and prepared to continue their education and preparation for college, career and a lifetime of learning.

An explanation of why the LEA has developed this goal.

All students will achieve proficiency in areas of ELA and Math as measured by local assessments

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student access to standards-aligned instructional materials	100% students have access to standards aligned instructional material	100% students have access to standards aligned instructional material	100% students have access to standards aligned instructional material		continue to have 100% students have access to standards aligned instructional material
Increase the % of students meeting of exceeding fluency measures benchmark on DIBELS	Students will meet the standard of letter naming fluency	100% of students met the standard of letter naming fluency	100% of students met the standard of letter naming fluency		6% increase of students meeting proficiency in ELA and Math
Increase the % of students meeting or exceeding end of the year grade level math and ELA standards measured by local district assessment	2% increase from Fall to Spring	Increase met	There was a 45 percent increase in the number of students proficient in math. There was a 28 percent increase in students who were		6% increase of students meeting proficiency in ELA and Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			meeting standard in ELA. Both started with 0 percent meeting or exceeding standard.		
Properly Credentialed Teachers	100% of teachers are credentialed	100% of teachers are credentialed	100% of teachers are credentialed		continue to have 100% of teachers are credentialed
Implementation of Standards	language arts -full implementation; math- beginning implementation; ngss: beginning implementation; history and social studies: beginning implementation; ELD: full implementation	language arts -full implementation; math- beginning implementation; ngss: beginning implementation; history and social studies: beginning implementation; ELD: full implementation	language arts -full implementation; math- beginning implementation; ngss: beginning implementation; history and social studies: beginning implementation; ELD: full implementation		language arts: full implementation; math: full implementation; ngss: full implementation; history and social studies: full implementation; ELD: full implementation
English Learners Access to Standards	All students have access to standards	All students have access to standards	All students have access to standards		Continue to have all students able to access standards
Reclassification Rate	0% reclassification of kindergarteners, students will be reclassified in later grades	0% reclassification of kindergarteners, students will be reclassified in later grades	0% reclassification of kindergarteners, students will be reclassified in later grades.		maintain the 0% reclassification rate for kindergarteners, students will be reclassified in later grades
Broad Course of Study	100% of students have access to a broad course of study as outlined in ed code	100% of students have access to a broad course of study as outlined in ed code	100% of students have access to a broad course of study as outlined in ed code		maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC, ELA and Math	2018-19 results: NA no students tested (Kinder only grade)	NA no students tested (Kinder only grade)	NA no students tested (Kinder only grade)		NA
ELPAC	In 2020-21 there were 15 students, 6 were level 3 and 0 were level 4. 9 Were level 1 and 2	In 2021-22 there were 9 students, 4 were level 3, and 1 level 4. There were 4 students at level 1 or 2.	In 2022-23 there 15 EL students. 5 were level 3, and 2 were level 4. There were 7 students at level 1 or 2.		The goals with our kinders are to service all of our ELD students and prepare them for the next level and to eventually RFEP in future years.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Math Intervention	Create and train an intervention team that will provide math intervention to students who are behind in basic skills. Utilizing classified and/or certificated personnel.	$74,822.00	Yes
1.2	Materials to provide support for Math Intervention	This material will be for small group after school programs	$1,000.00	Yes
1.3	EnVision Math materials and training	Continued training on math adoption for instructional staff, and purchase supplemental materials to support the program.	$1,000.00	No
1.5	enVision Math Materials	Add to the adopted math curriculum for K teacher (and supplemental materials)	$3,000.00	No
1.6	Class size reduction/avoid combo class	Supply a full kindergarten teacher and a full transitional kindergarten teacher to allow us to avoid having a combo class in (TK and K)	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

During the 22-23 school year, we had a math intervention teacher that pushed in to co-teach in the upper grades and worked on aligning the math program districtwide. There were discussions and supports for our present usage and discussion about supplemental materials. The kinder and TK classrooms each had an instructional aide who assisted and kept the student to adult ratio at levels that made it more productive for students to be re-taught and assisted.

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.

Due to declining enrollment and budget constraints, we have frozen the math intervention teacher position for the 2023-24 school year and have dedicated three instructional aides to work under our Ed. Specialist to continue to provide reading intervention, math intervention and ELD support. In the process of updating the LCAP for 2023-24, we mistakenly deleted item 1.4, which was instructional aides to support math intervention.

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

We saw growth in the upper grade math with increased interventions for the students and support for the classroom teacher. Students were able to receive more personalized instruction for their needs with each individual standard.

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.

Action 1.4 was mistakenly deleted because it was combined with 1.1 for the 2023-24 school year. Declining enrollment resulted in some reductions for 23-24, but we redesigned the intervention team to include three instructional aides and a partial intervention and ed. specialist to work in tandem together and provide the same services. 1.6 was added. We could have done a combo class for TK and K next year, but in order to address ELA and math outcomes for our unduplicated students, we are going to have a TK teacher and a K teacher, so that the ratios are lower and we can better impact learning.

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	All parents, including parents of unduplicated and exceptional needs' students, will be provided with appropriate opportunities to be involved in their students' education.

An explanation of why the LEA has developed this goal.

This goal is to make parents feel a part of the school. We want them to feel heard and to share their ideas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of parents participating in ELAC and DELAC meeting	Baseline is 1%	Increase of 50% overall	ELAC is being reconstituted. We were unable to get it up and running in 2022-23, but we have a few names of parents interested for next year.		Increase 10% each year from Fall to Spring
Increase the frequency of parent communication	Newsletters to be sent weekly and the use of parent square	Newsletters to be sent weekly and the use of parent square	Newsletters were sent via parent square again this year, regularly.		Newsletters to be sent weekly
Parent Survey	75% of parents completed survey	80% of parents completed survey	2% of the parents completed the parent survey		85% of parents will complete the survey

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	ELAC/DELAC Meetings	Scheduled in advance and able to be online or in person for easier access for families. We will also make food and daycare available for families.	$500.00	Yes
2.2	CEF membership	Create opportunities for families to participate in CEF	$200.00	No
2.3	Parent Liaison Position	Our parent liaison is full time and is located in the office daily	$6,582.00	Yes
2.4	Community Events	Community Events will be run throughout the school year	$2,000.00	Yes
2.5	Maximize communication tools for school to family	Utilize Parent Square (school to home communication tools) and weekly emails	$1,500.00	Yes

Goal Analysis [2022-23]

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

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

One difference in planned actions and actual implementation was the inability to show an increase in ELAC participants. We only had one or two parent members in 2021-22 year. There was a technical issue with the parent survey, and when it was sent out, parents were unable to access. By the time it was discovered, most had already tried and failed. Only two percent ended up completing the survey.

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.

We only spent $24 of the $500 budgeted for ELAC/DELAC meetings. We were recruiting members, but were unable to hold an official meeting. We will be hosting multiple meetings in 2023-24, including an event at our back-to-school barbecue.

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

We had several successful SSTs over the course of the year, and we saw growth in our Kinder students, many of who were unduplicated and those who had exceptional needs. We had great success with several students in the class. Through the SST and IEP process, we were able to provide the necessary resources for students to remain in the general education classroom. Parent newsletters went out regularly from the principal, as well as news letters from teachers to parents. The newsletters and updates went through Parent Square, which allows parents to receive it in a form and at a time of their preference. They were also sent home as a hardcopy and posted to the district website. Parental engagement was high despite low survey results as we had high attendance and involvement at back-to-school, open house, performances, sports, etc. Meetings were held with parents informally and formally to address concerns, issues and needs.

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

We spent this year building relationships with a new superintendent/principal. We will be starting up ELAC sign-ups at our back to school BBQ in 2023-24. We are partnering with the county office of education to join the YouthTruth survey program, which should increase parental responses back up to the desired percentages.

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

Goals and Actions

Goal

Goal #	Description
3	Provide a safe, secure environment for all children including SWD, unduplicated, and exceptional children

An explanation of why the LEA has developed this goal.

Engage parents, staff, and community to promote unique educational opportunities for students and increase student's time in school

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities in good repair	Facilities in good repair	Facilities in good repair	Facilities in good repair		maintain facilities in good repair
Parent Survey	75% completion of survey	80% completed survey	2% completed survey		85% completion of survey
PBIS implementation as measured by the SET Rubric	maintain fidelity score of 80/80	maintain fidelity score of 80/80	maintain fidelity score of 80/80		continue to have a Fidelity Score of 80/80

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Counselor to help with health/wellness	School Counselor will help facilitate and support PBIS and Toolbox program for pro-social skill development	$16,147.00	Yes
3.2	Provide Positive Behavior System	Our PBIS team will work with staff and students. The PBIS team meets a minimum of 4 times and analyze data and plan support for staff	$4,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

The parent survey went out later in the year than planned, so there wasn't enough time to follow up and get more responses, plus the survey was accidentally locked out of receiving responses early. Next year, we will do a survey in the fall and the spring to catch up, plus we will be joining the YouTruth survey that many of the counties districts have been using and that will give us both better local data, but also comparative data with similar districts and the county and the state.

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

There were no material difference between budgeted expenditures and estimated actuals.

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

The PBIS program and our continued increased counseling services gave us a good climate and made the campus feel welcoming and safe. The students survey, which was completed by 83% of our 3rd, 6th, 7th and 8th grade students. Of that group, 60.5% agreed or strongly agreed that they were safe at school. 35.5% were neutral on their answer. One student strongly disagreed and two disagreed. Both parents who took the survey strongly agreed that their child enjoyed a positive, safe and secure learning environment. We did hold multiple parent meetings getting feedback from families about what they would like to see at the school and what they would like to see in a parent organization.

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.

Joining YouthTruth and starting early on surveys will help use with this metric. We also will have a few more in-person opportunities for input from parents.

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	All Students, including unduplicated and exceptional needs' students, will be engaged in their learning. In order for students to engage in their learning they need to be at school everyday and on time to their learning day.

An explanation of why the LEA has developed this goal.

Students will understand the importance of being to school on time and being ready to learn.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	2019 Dashboard was 5.3%	Chronic Absenteeism has been an issue this year due to COVID and quarantine	2022 Dashboard was 33.3% for Kinder (Elementary). The Charter was 26.9%		Increase the amount of students who are attending school by 2%
Attendance Rate	97.9%	90.72%	89.95%		Return to 97.9% level of pre-covid
Middle School Dropout Rate	2020-21= 0	2021-22= 0	2022-23=0		0
Suspension Rate	2020-21= 0	2021-22= 0	2022-23=0		0
Expulsion Rate	2020-21= 0	2021-22 = 0	2022-23=0		0
High School % of students A-G % of students CTE completion % of students either a-g or CTE completion	n/a	n/a	n/a		n/a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students demonstrating college preparedness % of students passed an AP exam HS Grad Rate HS Dropout Rate					

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	School Counselor will support students and families with support for attendance	The Superintendent, Liaison and Counselor will work with families to support students being in school every day and on time. We will provide outreach as necessary	$9,884.00	Yes
4.2	Attendance MTSS Support System	Through the PBIS and MTSS system, students will be supported for attendance and behaviors. MTSS scheduling and training will be used to better engage students and meet their social emotional needs.	$2,000.00	Yes
4.3	Aeries Parent Notification System	Aeries Notification System and Parent Square will keep parents aware of their child's absence. This will help us to be aware of who is at school and to accurately track this information	$1,500.00	No

Goal Analysis [2022-23]

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

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

The superintendent, counselors, school psychologist and several other staff members worked with families throughout the year. There were some very difficult cases this year that involved anxiety and school avoidance. We are working on systems to assist these students and families. We came up with an individual plan for a couple of students with specific situations, and we are re-instituting a SARB process that will be addressed weekly in 2023-24 now that the new superintendent has built relationships with the families, which included home visits and meetings with families in 2022-23.

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.

We did not spend the money on MTSS training. We focused on PBIS training and toolbox, along with instruction. We will push forward with MTSS in the coming years. Pieces of MTSS support (RTI/Reading Intervention) were used, but they were funded from a different location.

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

The counselor piece was utilized, but it is hard to give a true measure of the success. Counseling and the liaison were effective early on with several of the students, but concerns popped up as the year went on districtwide. In kindergarten the "district" LCAP, there were not the severe individual cases, but we did have several bugs that went through the class and impacted attendance.

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.

Increased enforcement of SARB and early intervention with counseling and school psychologist.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
72,193	8,828

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
11.96%	2.83%	$16,953.30	14.79%

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.

Needs, Conditions Circumstances:
We are seeing a gap in math performance beginning in kindergarten and widening throughout the grades. Because of this we added math increased math instruction, after school math interventions, and new math materials to help meet standards. We are working toward an increase in students performance on math assessments and the gap closing based on our assessments. We are expecting to see students understanding basic math facts and a general understanding of math concepts. Instructional assistants will be helping to meet this need. We created a co-teaching model for math in the sixth, seventh and eighth grade, and we will expand it to four-through-six this year as seven and eight continue on solo.

Our kinder class had 19 of 21 students as unduplicated. In order to keep our numbers down, we had a separate transitional kinder class with our 4-6 ADA receiving TKers, rather than doing a combo class and then brought in early TKers to fill out the class. The additional teacher allowed us a 10-1 adult to child ration in both classes, thus improving the support for all students. (Goal 1.6)

Our community liaison, Santy, has a strong connection with our Spanish speaking community. She is the first face you see in the office and is constantly in contact with our families via phone calls, texts, e-mails and person-to-person discussions. The engagement with all of our families is very special, and it is a direct correlation to the availability of Santy and a comfort with being able to ask questions. Her engagement led to multiple discussion that helped students and families be more comfortable and address issues on campus. Our ELAC did not get off the ground with meetings, but the families are engaged and ready to take that next step this coming year. We held several community events throughout the year (back to school barbecue, conferences, spring concert, open house amongst others). The turnout for the Spring Concert was especially encouraging with a multi-cultural theme that included hispanic music, food and activities. We packed the entire multi-use room and fed all of our families for the Spring Concert and have begun to work with families for throwing other family events on campus. (2.3 and 2.4)

Our increase counselor hours allowed our counselors to connect with more students, create middle school social emotional groups and allowed them to see students outside of school hours during our ELOP after school program (thus, allowing them to avoid missing academic class time). We worked with individual students and families trying to keep students on campus as much as possible. (4.1)

Using our PBIS model, we were able to assist unduplicated students who were struggling social-emotionally by connecting them to a caring adult and working with the family to assist with any concerns. (4.2)

Our after school tutoring and the seven weeks of summer school opportunities gave our unduplicated students the support needed in low student to adult ratios, working on the specific needs of each child. We offered two weeks of Eagle Week (supervision and enrichment opportunities) and three weeks in the first session of summer school and two more prior to the restart of school in July and August through out ELOP program.

Additionally support will be added to allow unduplicated students access to intervention programs before and after school. Research based intervention programs specifically geared towards unduplicated students will be implemented. All of the goals, actions, and services described in this section are specifically targeted for unduplicated student support.

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

In addition to what we are providing above, we are providing translating services for families and a person as a family liaison for community outreach. We are increasing our services by 9.94% for students who are foster youth, English learners, and low income.

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.

One of our key components for the concentration add-on was for counseling services, where we were able to help our English Language Learners and low income students with the social emotional support needed to help them focus on their academics. We worked with struggling families, students who faced trauma and the peer relationships and social needs of students. We use some of the add-on money for additional instructional aides, including one for our math intervention program as well as the math intervention teacher. Our parent liaison position to increase communication with at-risk families is partially funded out of concentration grand add-on funding. For 2023-24 we used funding to avoid a combo class between TK and K.

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	Ratio of 1 to 21
Staff-to-student ratio of certificated staff providing direct services to students	n/a	Ratio of 1 to 21

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$92,193.00	$8,000.00		$43,942.00	$144,135.00	$130,228.00	$13,907.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Math Intervention	English Learners Foster Youth Low Income	$30,880.00			$43,942.00	$74,822.00
1	1.2	Materials to provide support for Math Intervention	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
1	1.3	EnVision Math materials and training	All		$1,000.00			$1,000.00
1	1.5	enVision Math Materials	All	$500.00	$2,500.00			$3,000.00
1	1.6	Class size reduction/avoid combo class	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
2	2.1	ELAC/DELAC Meetings	English Learners Foster Youth Low Income	$500.00				$500.00
2	2.2	CEF membership	All	$200.00				$200.00
2	2.3	Parent Liaison Position	English Learners Foster Youth Low Income	$6,582.00				$6,582.00
2	2.4	Community Events	English Learners Foster Youth Low Income	$500.00	$1,500.00			$2,000.00
2	2.5	Maximize communication tools for school to family	English Learners Foster Youth Low Income	$500.00	$1,000.00			$1,500.00
3	3.1	School Counselor to help with health/wellness	English Learners Foster Youth Low Income	$16,147.00				$16,147.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Provide Positive Behavior System	English Learners Foster Youth Low Income	$4,000.00				$4,000.00
4	4.1	School Counselor will support students and families with support for attendance	English Learners Foster Youth Low Income	$9,884.00				$9,884.00
4	4.2	Attendance MTSS Support System	English Learners Foster Youth Low Income	$1,500.00	$500.00			$2,000.00
4	4.3	Aeries Parent Notification System	All		$1,500.00			$1,500.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
603,631	72,193	11.96%	2.83%	14.79%	$91,493.00	0.00%	15.16 %	**Total:**	$91,493.00
								LEA-wide Total:	$52,380.00
								Limited Total:	$0.00
								Schoolwide Total:	$39,113.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Math Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 3-8	$30,880.00	
1	1.2	Materials to provide support for Math Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
1	1.6	Class size reduction/avoid combo class	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	2.1	ELAC/DELAC Meetings	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$500.00	
2	2.3	Parent Liaison Position	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$6,582.00	
2	2.4	Community Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.5	Maximize communication tools for school to family	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$500.00	
3	3.1	School Counselor to help with health/wellness	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$16,147.00	
3	3.2	Provide Positive Behavior System	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$4,000.00	
4	4.1	School Counselor will support students and families with support for attendance	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$9,884.00	
4	4.2	Attendance MTSS Support System	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$122,124.00	$80,680.83

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Math Intervention	Yes	$49,968.00	14,017.61
1	1.2	Materials to provide support for Math Intervention	Yes	$1,000.00	1000.00
1	1.3	EnVision Math Materials	No	$1,000.00	1000.00
1	1.4	Instructional Assistant	Yes	$29,697.00	25,596.84
1	1.5	enVision Math Materials	Yes	$3,000.00	3,184.30
2	2.1	ELAC/DELAC Meetings	Yes	$500.00	24.33
2	2.2	CEF membership	No	$200.00	200.00
2	2.3	Parent Liaison Position	Yes	$6,488.00	6,748.75
2	2.4	Community Events	Yes	$2,000.00	500.00
2	2.5	Maximize communication tools for school to family	Yes	$1,500.00	1500.00

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)
3	3.1	School Counselor to help with health/wellness	Yes	$14,387.00	14,387
3	3.2	Provide Positive Behavior System	Yes	$500.00	1,138.00
4	4.1	School Counselor will support students and families with support for attendance	Yes	$9,884.00	9,884.00
4	4.2	Attendance MTSS Support System	No	$500.00	0.0
4	4.3	Aeries Parent Notification System	No	$1,500.00	1,500

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
71,216	$77,365.00	$74,447.05	$2,917.95	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Math Intervention	Yes	$13,409.00	14,017.61		
1	1.2	Materials to provide support for Math Intervention	Yes	$1,000.00	1,000		
1	1.4	Instructional Assistant	Yes	$29,697.00	25,596.84		
1	1.5	enVision Math Materials	Yes	$500.00	650.30		
2	2.1	ELAC/DELAC Meetings	Yes	$500.00	24.33		
2	2.3	Parent Liaison Position	Yes	$6,488.00	6748.75		
2	2.4	Community Events	Yes	$500.00	500.00		
2	2.5	Maximize communication tools for school to family	Yes	$500.00	500.00		
3	3.1	School Counselor to help with health/wellness	Yes	$14,387.00	14,387.00		
3	3.2	Provide Positive Behavior System	Yes	$500.00	1,138.22		
4	4.1	School Counselor will support students and families with support for attendance	Yes	$9,884.00	9,884		

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)
598,942	71,216	3.37	15.26%	$74,447.05	0.00%	12.43%	$16,953.30	2.83%

Instructions

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:

  o 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]).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    o **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.

    o 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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

California Department of Education
January 2022