LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cold Spring Elementary School District

CDS Code: 42691616000000

School Year: 2023-24

LEA contact information:

Dr. Amy Alzina

Superintendent/Principal

aalzina@coldspringschool.net

(805) 969-2678

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).

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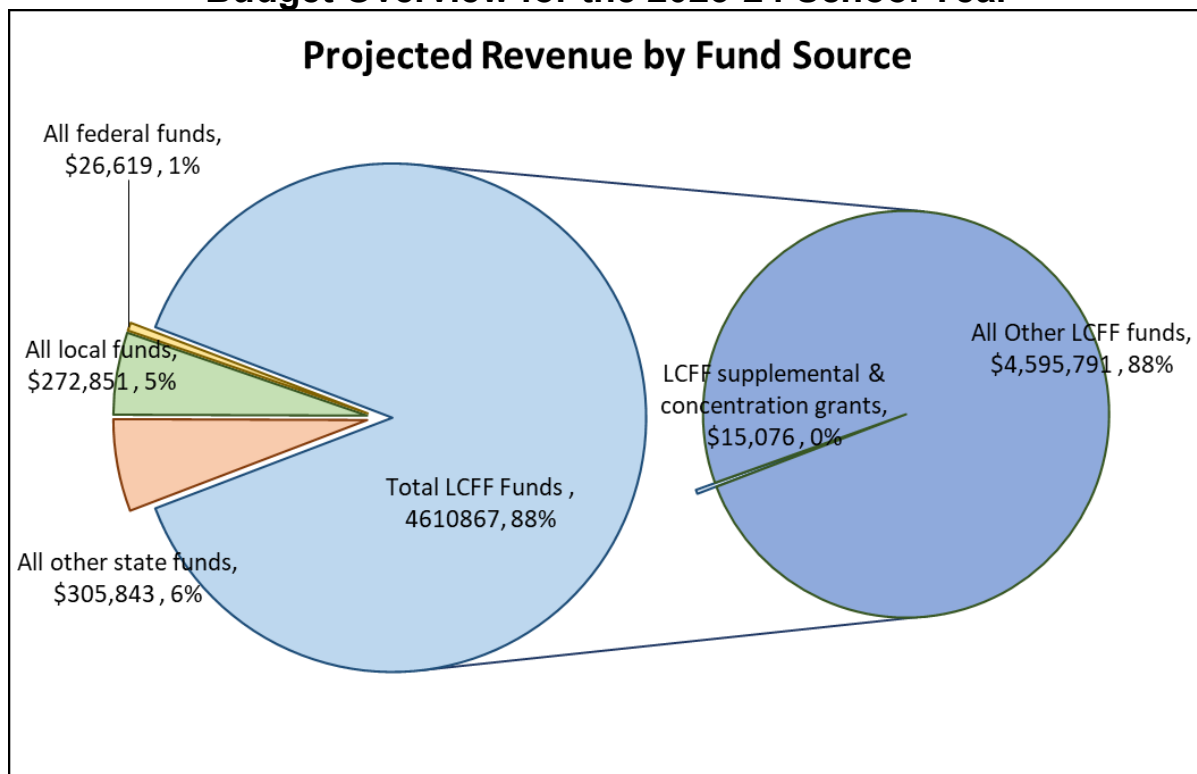School Year: 2023-24
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Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $26,619 , 1%
All local funds, $272,851 , 5%
All other state funds, $305,843 , 6%
Total LCFF Funds , 4610867 , 88%
LCFF supplemental & concentration grants, $15,076 , 0%
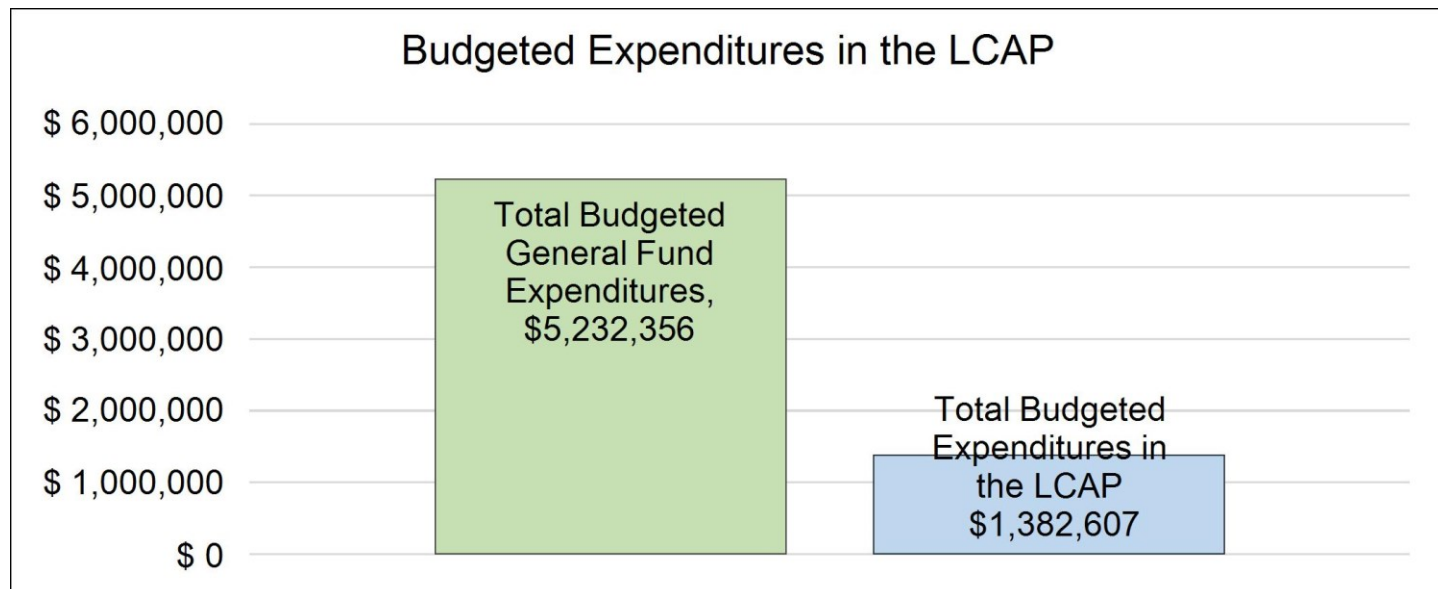All Other LCFF funds, $4,595,791 , 88%

This chart shows the total general purpose revenue Cold Spring 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 Cold Spring Elementary School District is $5,216,179.24, of which $4,610,867.00 is Local Control Funding Formula (LCFF), $305,842.74 is other state funds, $272,850.50 is local funds, and $26,619.00 is federal funds. Of the $4,610,867.00 in LCFF Funds, $15,076.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $5,232,356

Total Budgeted Expenditures in the LCAP $1,382,607

This chart provides a quick summary of how much Cold Spring 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: Cold Spring Elementary School District plans to spend $5,232,355.74 for the 2023-24 school year. Of that amount, $1,382,606.50 is tied to actions/services in the LCAP and $3,849,749.24 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The District does not include expenditures related to school and district operations in the LCAP. Only those expenditures that are specific to the District's three Goals and associated actions are included in the LCAP budget.

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

In 2023-24, Cold Spring Elementary School District is projecting it will receive $15,076.00 based on the enrollment of foster youth, English learner, and low-income students. Cold Spring Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cold Spring Elementary School District plans to spend $171,900.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23
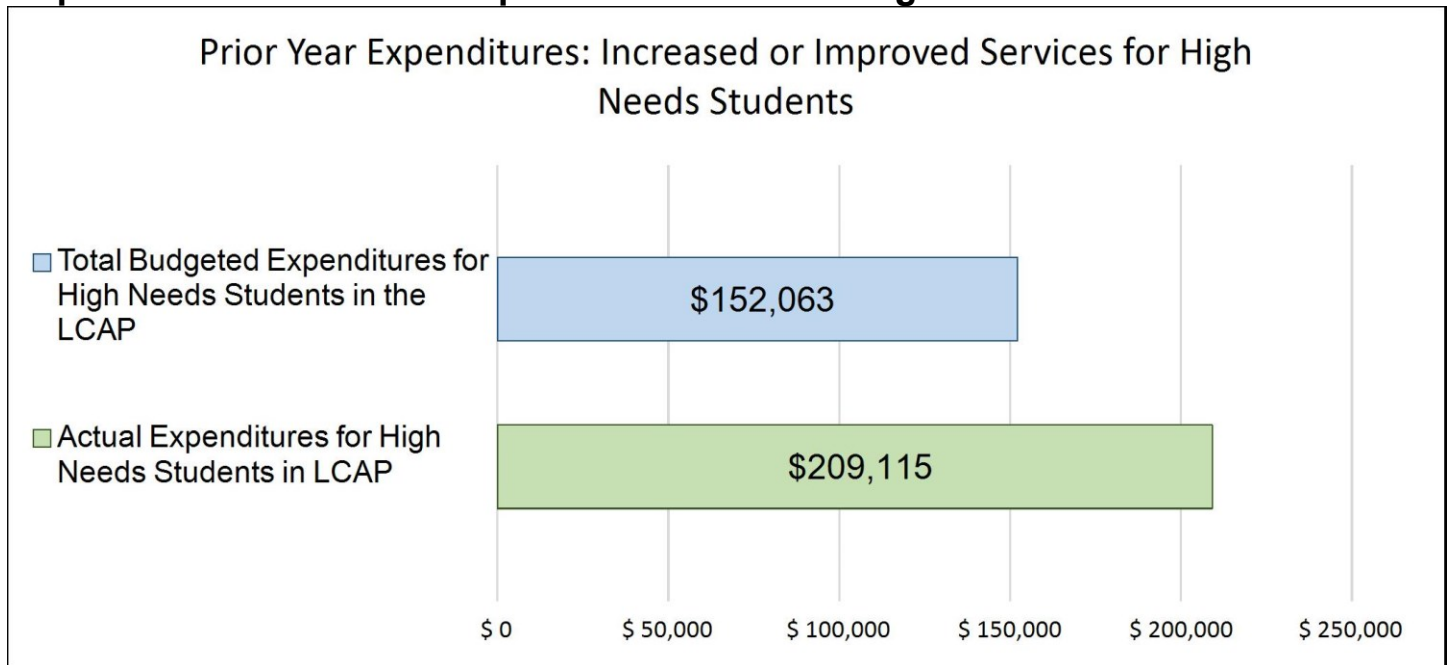
This chart compares what Cold Spring Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Cold Spring Elementary School District estimates it has spent on actions and services that contribute 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, Cold Spring Elementary School District's LCAP budgeted $152,063.00 for planned actions to increase or improve services for high needs students. Cold Spring Elementary School District actually spent $209,115.00 for actions to increase or improve services for high needs students in 2022-23.

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
Cold Spring Elementary School District	Dr. Amy Alzina Superintendent/Principal	aalzina@coldspringschool.net (805) 969-2678

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.

HISTORY OF COLD SPRING SCHOOL

The Cold Spring Elementary School District was formed on April 5, 1889, when a small plot of ground, a portion of Lot 162 of Old Pueblo Land of Santa Barbara was set aside for a school on the south side of Sycamore Canyon Road. Cold Spring School began its operations in 1889, but it was not until 1894, five years later, before the District built its first school building. The first school property was deeded to the School District on October 18, 1889, and the second section was deeded on December 4, 1889. This property was deeded to the Union Realty Company on Jan. 26, 1927, at the time of the building of the present main school building.

Cold Spring School is a Transition Kindergarten through 6th Grade ("TK-6") public elementary school District embarking on its 134th year of providing high-quality education to children. We are one school, public school district, and our enrollment this year is approximately 189 children. The school is proud of its comprehensive approach to elementary education that prepares children for success throughout their educational careers and supports active participation in the community. This is achieved through low student-to-teacher ratios (the current TK-6 class size average is 15.75), personal attention to each student by a dedicated and talented faculty, coupled with strong support from parents and community members alike. The caliber of education provided by our staff of highly skilled and enthusiastic teachers give our students' strength, understanding, and compassion — values that are important in our community.

Another key factor is our strong academic program that provides students with a strong base in fundamental skills and concepts while promoting critical thinking skills, problem-solving, and creativity. Cold Spring School students consistently demonstrate high levels of academic achievement on the California Standards Tests and as they move through the junior high and high school programs.

Cold Spring School was recognized as both a 2023 California Distinguished School and a 2023 California Exemplary Arts Education School. Cold Spring School is the only school in the State of California to receive both awards. The Distinguished School award recognizes elementary schools that have demonstrated excellence in implementing the academic content and performance standards adopted by the California State Board of Education for all students. The California Exemplary Arts Education Award acknowledges elementary and secondary schools that demonstrate a commitment to equity and provide all students access to standards-aligned arts education. Only nineteen schools in California were recognized as California Exemplary Arts Education Schools. These prestigious recognitions are a testament to the hard work of our teachers, students, and families.

It's the school's impressive support of the visual and performing arts programs, including the specialists' programs in physical education and STEAM, that create deeper connections to the core classroom through project-based learning that completes its whole-child approach to teaching and learning. The Specialist programs are designed to be complementary with and integrated into other aspects of learning with the goal that each child gains a sense of confidence and enthusiasm that comes from being creative. The Cold Spring School District was awarded the 2022 California Pivotal Practices award for its commitment to Student Achievement through Data-Driven decision-making. In 2020, Cold Spring School was awarded the California Exemplary Arts in Education Award for its robust Art, STEAM, and Music programs.

Parents play an integral role at Cold Spring School. Parents volunteer to support the classroom teacher with learning and class activities. At the school level, parents have numerous ways to be involved and support learning. The Parent Club actively supports the school community by sponsoring social events, welcoming new families, and raising funds to provide playground equipment and classroom learning materials. In addition, the Parent Club coordinates after-school enrichment programs and many other programs that benefit our students. The Local Control Accountability Plan Advisory Committee (LCAP) — comprised of parents and staff — meets throughout the school year to monitor and recommend improvements to the school's academic program. The Safe Routes to School Committee promotes a safer neighborhood for the students and their families to walk and ride bikes to school and schedules numerous safety programs for the students. The Cold Spring School Foundation, a 501(c)(3) nonprofit organization, donates approximately $160,000 per year in support of specialists' programs in art, library, music, physical education, and technology. This year, the Cold Spring School Foundation has extended its fundraising efforts to include support for a new STEAM and ART classroom.

Over the past two years, Cold Spring has been focusing on developing Leaders that are prepared to serve our community through Stephen Covey's "Leader in Me" program. Teacher in-service days have been provided to support the implementation of the 7 Habits of Highly Effective people in the classroom with the students using the "Leader in Me" curriculum.

Our community continues to focus on what's truly important--loving one another! Cold Spring School's success is based on a strong trusting relationship between its teachers and staff. We are not afraid to say, "I need help." Empathy is a part of our culture. We attend students' birthday parties, sporting events, dance recitals, and art showcases on the weekends. We come together to celebrate a colleague's success

or deliver a hot meal during a time of need. This genuine love found at Cold Spring School fosters a family-like atmosphere where each individual is valued and respected. The students see this love and it becomes a part of their school experience. Cold Spring School will continue to thrive. The committed team of classroom teachers, specialist teachers (Art, Music, PE, STEAM), instructional assistants, support staff, and principal truly cares about each individual student. The students will continue to feel loved from the moment they step on campus, greeted with genuine enthusiasm by the Principal, teachers, and support staff. All students will feel that they have at least three champions in their corner ensuring success.

MISSION STATEMENT
The Mission of the Cold Spring Elementary School District is to provide a quality educational program in a secure, family atmosphere, which fosters a balance of academic achievement, healthy personal development, social and environmental responsibility, and enthusiasm for lifelong learning. Teachers, staff, parents and the community will work together to create an environment in which cooperative problem solving, creativity, and innovative thinking are encouraged and the unique potential of each individual student and employee is valued and nurtured.

Reflections: Successes

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

Cold Spring School District is committed to continuing the work conducted by its teachers in the preparation of curriculum, design of instructional lessons, and development of engaging delivery of cognitively rich and challenging content that is accessible by all students. The students at CSSD continue to perform in the top tier on the CAASPP in both English Language Arts and Mathematics. The high summative test scores can be attributed to teachers using their formative assessment data to monitor and adjust their instruction daily. The superintendent/principal progress monitors with teachers, students, and parents to ensure all students make substantial progress toward meeting their quarterly benchmark goals and strive to improve. Because of the continued commitment toward excellence, the students in the CSSD far exceeded growth goals for Math and ELA.

Conclusions based on this data: The only subgroup the Cold Spring School district has is the white subgroup where 91% of the students Met/Exceeded the ELA Standards and 92% of students Met/Exceeded the Math Standards during the 2021-2022 school year. In addition, 70% of students Exceeded the ELA Standards and 73% Exceeded the Math Standards. In Science, 93% of students Met/Exceeded the Science Standards with 60% of students Exceeding the Standards. These outstanding scores in student achievement are a testament to how committed every teacher is to ensuring EVERY student is successful each and every day!

The District is proud of the strong academic program that provides the students with a strong base in fundamental skills and concepts while promoting critical thinking skills, problem-solving, and creativity. The District is honored to be recognized as the highest performing School District in the state of California in ELA and Math (source: School Digger) and to have received the 2023 California Distinguished Schools Award and the 2023 Exemplary Art in Education Award from the California Department of Education. As the district continues to move

forward, the district is committed to ensuring 100% of the student meet/exceed the standards by providing a whole-child approach to teaching and learning.

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.

There were no performance gaps indicated on the California Dashboard. However, the LEA will continue to identify and provide interventions for any student who is not meeting or exceeding standards in Math and/or ELA. The LEA will continue to provide before and after school reading and math tutoring as well as reading intervention during the instructional day to improve the services for low-income students and English learners. The LEA does not have any foster youth. The LEA is also providing a project-based summer school program designed to target the critical standards needed for mastery to at-promise students in grades two through five.

LCAP Highlights

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

The Cold Spring School District's vision is to ensure all students are prepared for high school, college, and beyond, in a safe, healthy, and connected learning environment. We are committed to creating learning environments that focus on the "whole child". An engaged student is a student that enjoys school and is less likely to be chronically absent or drop-out of school. A robust STEAM program, Environmental Sciences, Technology, Visual and Performing Arts, PE and Student Wellness increases student engagement.

The LCAP goals and actions provide a strong foundation to support student learning and achievement, school climate, English Language Learners, Low socioeconomic students, and parent involvement and support. The goals focus on supporting a whole-child approach to teaching and learning.

The District's LCAP Goals 2021-24:

LCAP Goal 1: A collaborative and integrated project-based approach to learning;

LCAP Goal 2: Engaged and active stakeholders providing meaningful input into the decision-making process;

LCAP Goal 3: A positive school culture and climate that emphasizes a balance of academic achievement, healthy personal development, social and environmental responsibility, and enthusiasm for lifelong learning.

The District's total grant award of $15,461.00 in Supplemental Grant funding from the State of California is part of the LCFF Formula. The District does not qualify or receive any Concentration Grant. The expenditures associated with the Supplemental Grant funds are identified to support a part-time Reading Intervention Specialist that will target at-promise students for reading intervention and support.

The LCAP describes how the community was involved in the development and update of the plan: the teachers, staff, students, advisory committee, parents, and the community.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools within the LEA 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.

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

The District met with statutorily required educational partners to ensure adequate input and feedback on the goals and actions. The LCAP Advisory Committee met several times throughout the year to review student achievement and provide input into the draft goals. In addition, an LCAP community survey was given to provide educational partner engagement and feedback. The superintendent/principal reviewed the draft goals and actions during the superintendent/principal's coffees and Community forum with the Board president.

Several Board presentations were conducted throughout the year to review student data outcomes and survey results. The goals were later refined by the teachers to be more inclusive of the whole child approach to teaching and learning which all educational partners can agree is the key ingredient to the district's continued success.

Cold Spring School District is a small, one-school school district that serves 189, TK-6 students. The School Site Council has elected members from the staff, parent, and community educational partner groups and acts as the LCAP Advisory committee. The Superintendent/Principal holds monthly "Principal's Coffee" morning meetings to invite parents and community members to participate with input for the LCAP process, and California Dashboard, and any relevant communication that can be presented to the greater community. The Superintendent/Principal meets with the Cold Spring School District Governing Board at regular monthly public meeting sessions. During these meetings, the Superintendent/Principal works with the Board to ensure schoolwide alignment with the LCAP goals.

Fall
The Superintendent/Principal reviewed the LCAP with Cold Spring staff during a before school professional development offering.
The Superintendent/Principal described the LCAP involvement process to members of the School Site Council and their role as the LCAP Advisory Committee.
The Superintendent/Principal reviewed the LCAP with Cold Spring incoming new parents and TK/Kindergarten parents.
The Superintendent/Principal reviewed the LCAP with Cold Spring parents at Back to School Night.
The Superintendent/Principal publicly reviewed 2021-2022 Student CAASPP and CAST Summative Data during a Principal's Coffee, Staff meeting, School Site Council Meeting/LCAP Advisory meeting and at a Regular Board meeting
The Superintendent/Principal presented information regarding the California Dashboard to the School Site Council at a meeting. The same presentation was given to the Governing Board at a Regular Board meeting and to the Parent/Community at a Principal's Coffee.

Winter
The LCAP Community Survey was developed with input and feedback from School Site Council, Cold Spring School Staff, and the parent/community during meetings put together by the Superintendent/Principal.
The LCAP Community Survey was given to staff, parents, and district community members in order to get as much input as possible from various educational partner groups.
The Governing Board was given an update on the progress of the LCAP at their Regularly scheduled Board meeting.
The Governing Board received a summary LCAP survey presentation.

Spring
The Superintendent/Principal held meetings with the various educational partner groups (School Site Council, Parent/Community, and Staff) for feedback for the LCAP.
The Superintendent/Principal presented a draft of the 2022-23 LCAP to the Governing Board for their review.
The 2023-24 LCAP draft is available for public inspection and review.
A Public Hearing for the Draft 2023-24 LCAP is held at a Special Session Board meeting.
The 2023-24 LCAP is approved by the Board at their Regular Board meeting.

School Site Council/LCAP Advisory Committee:
9/8/22 - LCAP Update, Reviewed CAASPP results, CA Dashboard Update
11/8/22 - Approval of Safety Plan, SARC
1/5/23 - CA Dashboard Presentation, LCAP Survey Results, Approval of SARC
5/4/23 - 2023-2024 LCAP Approval

Principal's Coffee:
8/18/22
9/6/22
10/4/22
11/1/22
12/6/22
1/3/23
2/6/23
4/4/23
5/1/23
5/3/23 (Parent Club Meeting)

Board Meetings:
8/8/22 - Dr. Alzina reviewed the Cold Spring Re-Entry Plan for 2022-2023.
9/12/22 - Dr. Alzina presented the CA Dashboard Narrative, 2021-2022 CAASPP and CAST Summative Data, and 2022-2023 TK-6th grade Baseline Data
1/8/23 - Dr. Alzina gave the Board an update on the LCAP. The LCAP survey was sent out to parents, staff, and the community. The survey results informed the progress towards the three priority goals of the district; Universal Transitional Kindergarten , CA Dashboard, Re-Entry Plan updated
5/8/23- Superintendent/Principal gave a 2023-2024 LCAP presentation and an update regarding the local priorities to the Board

6/5/23 — 2022-2023 LCAP draft was available for public inspection and review
6/5/23 -- A Public Hearing for the Draft 2022-23 LCAP was held at a Board Meeting.
6/12/23— The 2022-2023 LCAP was approved by the Board at their Regular Board meeting.

Cold Spring Education Association (CSEA)
5/3/23 The Superintendent Consulted the CSEA during an LCAP Presentation regarding LCAP Goals and associated expenditures.

SELPA Consultation
5/3/23 The Superintendent consulted with the Santa Barbara County SELPA Executive Director, Ray Avila, to ensure the LCAP meets the needs of special education students.

Student Survey
On May 4, 2023, all fifth and sixth-grade students completed a school climate and educational programs survey. The survey results were used to inform the Actions tied to the Goals. All students reported they feel like the teachers and staff are either extremely supportive/supportive at school. In addition, all students feel like the teachers and staff care about their success at school. The common thread for school improvement came from the need to install new playground bars near the upper basketball courts. As a result, the District worked in collaboration with student council to raise funds for the new bars that will be installed towards the end of May 20223.

A summary of the feedback provided by specific educational partners.

There were 138 respondents to the LCAP survey that was sent to parents, staff, and the community -- which showed steady participation from the 2021-2022 LCAP survey with 142 respondents. Results demonstrated that the top local priorities remain the same: Teacher Quality, small class size, and specialist program. Parents also value opportunities for Parent Involvement with 96 respondents serving on various schoolwide committees. This is an increase in parent involvement from the 2020-2021 school year with 70 respondents reporting serving on a school committee.

A comprehensive focused approach to teaching and learning has been to provide specialized targeted instruction to every student. Every effort has been made to ensure there is no learning loss from the Pandemic. A project-based summer learning program will be available to at-promise students in all grades.

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

There were 138 respondents to the LCAP survey that was sent to parents, staff, and the community -- which showed increased participation from the 2021 LCAP survey with 114 respondents. Results demonstrated the top local priorities remain the same: Teacher Quality, small class size, and specialist program. Parents also value opportunities for Parent Involvement. The impact on the 2022-23 LCAP was to

continue to have these as local priority goals. Additionally, it should be noted that there is typically very strong parental support in this school that manifests itself through such groups as the Cold Spring School District Foundation and others that contribute significant portions of economic resources to this District/School.

More of a focus has been placed on looking at the formative assessment data than the California Dashboard due to not having updated student data because of the COVID-19 pandemic. Although, the Cold Spring School students participated in the CAASPP assessment with 91% proficiency in English Language Arts, 92% proficiency in Math, and 92% proficiency in Science. The current data in the California Dashboard shows the Cold Spring School District as a top performing district in the State in ELA and Math. The data reinforces the effectiveness of the LCAP and tells us we are on the right track.

The Fifth through Sixth Grade Student Survey results have informed the superintendent/principal that the students feel the number one factor towards their success in school is "Feeling that my teacher cares about me" with support from the "Art, STEAM, PE and Music programs" as the second factor, followed by "Maintaining small class size." The bargaining unit would like to see continued support for the small class size, instructional assistants, and specialist programs that include bringing back the library. The classroom teachers provided input and feedback that was used to review and refine the goals. The superintendent/principal serves on the SELPA Board where she seeks input on how to better serve students with disabilities. The draft LCAP was shared with the Cold Spring teachers and staff on Friday, June 9, 2023, during an all-school staff meeting for additional input and feedback.

Goals and Actions

Goal

Goal #	Description
1	All students will participate in a collaborative and integrated project-based approach to learning.

An explanation of why the LEA has developed this goal.

Teachers will use evidence of student learning to create standards-aligned integrated projects to ensure mastery of the critical standards. This requires shared ownership of students and collaboration among all teachers in order to meet the individual needs of students. The success of student achievement is dependent upon everyone functioning as a cohesive team. The actions and metrics will continue to create one of the best schools in the state as they are supported by the following research-based best practices:

The three pillars that support the foundation of effective schools must be the central focus for teachers and administrators in order to ensure everyone is responsive to student learning: academic excellence, social equity, and developmental responsiveness (Jackson & Davis, 2000). "Relevant research studies suggest that teaming is necessary to meet the needs of young adolescents and to achieve academic excellence, developmental responsiveness, and social equity" (Friend, 2010, p.4). According to DuFour and Marzano (2011), Professional Learning Communities that function as a team, need to establish clarity on what students need to learn from the content standards as well as establish a process for monitoring each student's learning on a timely basis.

According to the theory of constructivism, gaining the basic skills of learning experientially is the goal for students. Teachers use different methods and strategies to achieve these goals and adjust their teaching according to student data and needs (Bulent & Burcin, 2015). The role of the teacher is to assist the student when it comes to his or her own understanding instead of lecturing. "The constructivist learning theory supports that students should be exposed to data, primary sources, and the ability to interact with other students so that they can learn from the incorporation of their experiences. The classroom experience should be an invitation for a myriad of different backgrounds and the learning experience, which allows the different backgrounds to come together and observe and analyze information and ideas" (Constructivism Learning Theory, 2011, p.1).

Research from DuFour and Marzano (2011) has confirmed the correlation between the teacher's and students' use of formative assessments to increased student-learning outcomes. Schools must use "evidence of student learning on a regular basis to identify the specific needs of individual students" (Marzano and DuFour, 2011, p.25). Marzano and DuFour go on to reference a study of continuously improving school systems throughout the world that found successful schools focused on what students learned, not on what teachers taught (Mourshed et al., 2010, p.85). The most powerful form of teacher accountability according to the study "came from peers through collaborative practice. By developing a shared concept of what good practice looks like, and basing it on a face-based inquiry into what works best to help students learn, teachers hold each other accountable" (p.85).

The effectiveness of the integrated project-based Specialist Program will be measured by maintaining student engagement as indicated by zero suspensions and expulsions, regular attendance, low absenteeism, student projects in Art and STEAM, Student musical recitals, and student CAST proficiency scores.

The State Priorities addressed in this Goal are the following:
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. All students will create an integrated STEAM learning project that will be displayed during the STEAM Showcase.	1. A STEAM Showcase was not conducted during the 2020-2021 school year due to the COVID-19 pandemic.	1. Due to the COVID-19 pandemic, an all-school STEAM showcase did not take place. Instead, all TK-6th grade students worked in collaboration to create a "Growth Mindset" mural. In addition, all students created at least two projects they have taken home.	We have decided to shift our goal to focus more on the process rather than the product. All TK-6th grade students worked in collaboration to create a "Gratitude Mural" mural. In addition, parents were invited to add to the mural at our Back to School Night. All students have created at least two thematic projects to take home.		1. All students will create an integrated learning project that will be displayed during the STEAM Showcase.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2. Fifth Grade CAST (California Science Test) proficiency scores.	2. Fifth grade students did not take the CAST during the 2019-2020 school year. The fifth grade CAST scores from the 2018-2019 school year indicated that 76% of students met or exceeded the NGSS.	2. All students worked toward mastering the NGSS.	Student proficiency on the CAST was 92%.		2. Student proficiency on the CAST will be 85% or greater.
3. All students will perform at least one musical performance for parents and community members throughout the year.	3. A musical performance was not conducted for all grades during the 2020-2021 school year due to the COVID-19 pandemic.	3. All TK-6th grade students participated in the December 2021 Holiday Performance and the 2022 Spring Sing for parents and community members.	All TK-6th grade students participated in the Fall, Winter and Spring Sing for parents and community members.		3. All students will perform in at least two musical performances for parents and community members throughout the year.
4. All students will create at least three projects to be displayed during the Spring Art Showcase.	4. An Art showcase was not conducted during the 2020-2021 school year due to the COVID-19 pandemic.	4. All students created four or more projects that were displayed during the Spring Art Showcase	All students created four or more projects that were displayed during the Spring Art Showcase		4. All students will create four or more projects to be displayed during the Spring Art Showcase
5. Student Attendance	5. There is no certified attendance data for 2019-2020 school year due to the COVID-19 pandemic. The chronically absent rate was 4.6% on the 2018-2019 CA Dashboard.	5. Every effort has been made to keep the school open to students during the COVD-19 pandemic. 100% of students have returned to in-person learning. An Independent Study contract was given to	The chronically absent rate was 5.2% for the 2022-2023 school year.		5. To maintain or decrease a chronically absent rate at or below 4.6%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		all students that were absent three or more consecutive days due to personal reasons or COVID-19 related reasons. The District completed 77 Independent Study Contracts. Fifty of the Independent study contracts were due to COVID-19 reasons and twenty-seven were due to personal reasons. The chronically absent rate is 4.6% for the 2021-2022 school year.			

Actions

Action #	Title	Description	Total Funds	Contributing
1.3	Exemplary Arts Program Certificated Teachers	To provide a high quality integrated, project-based Arts Program to every Transitional Kindergarten through sixth grade students that includes: Art, Music, STEAM and Garden.	$615,173.50	No
1.7	Exemplary Arts Curriculum and Educational Materials	To provide the necessary curriculum and educational materials to support an Exemplary Arts Program consisting of Art, Music and STEAM.	$44,000.00	No
1.9	Professional Development	To provide professional learning opportunities to all certificated staff in project based learning, on an ongoing basis.	$17,126.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	Overnight Hands-on Learning Experience	To provide an overnight experience that involves hands-on learning for fifth and sixth grade students, CIMI Camp (fifth grade) and PALI Camp (sixth grade).	$36,900.00	No
1.13	Summer School Program	To provide extended student learning opportunities during the summer months to support the individualized needs of at promise students in grades Kindergarden through Sixth.	$29,700.00	Yes
1.16	Before/After School Enrichment Programs	To offer a diverse optional after school enrichment classes that include Band, Film, Chorus, and Drama.	$49,925.00	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.

There are few substantive differences in planned actions or the actual implementation of the actions noted above. The actions remain substantially the same. Budgets have been adjusted slightly to account for increases to salaries and actual expenditures on books and supplies. The Summer School program spending was lower than anticipated because a portion of the most of the salaries paid were expended over two fiscal years--a portion paid in the 2021-2022 fiscal year and the remainder paid in the 2022-2023 fiscal year. It is anticipated that the 2023-2024 Summer School Program (June of 2024) will run just shy of $30,000.00. This represents an expansion of the program, due in part to the availability of additional funding through the Expanded Learning Opportunities Program grant. Action 1.11 is also budgeted at an increase due to increases to the fees associated with the program and a larger expected class that will be participating in the program.

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 are minimal differences between budgeted expenditures, estimated actual expenditures and/or planned percentages of improved services. The only minor differences are associated with increases to costs of labor and materials and supplies. On Action 1.11, the classes participating in the 2022-2023 school year (5th and 6th grades) were smaller and the expenditures were therefore lower. The District is expecting a larger group of participants in 2023-2024 and the fees to participate have significantly increased in the current year.

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

The actions were directly responsible for the progress towards the goal. Our educational program has achieved a high level of academic success including the award of the 2023 California Distinguished School and 2023 Exemplary Arts in Education recognition from the California Department of Education. Students achieved a greater than 92% proficiency on the CAST, all students created an integrated learning project, all students performed in at least two musical performances for parents and community members, and all students created four or more Art projects, and the chronic absenteeism was maintained.

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

No changes were made to the planned goal, metrics, desired outcomes, or actions for the coming year.

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

Goals and Actions

Goal

Goal #	Description
2	Students, parents and the community are actively engaged in the decision-making process

An explanation of why the LEA has developed this goal.

Parents and the community are provided additional opportunities for involvement and input into the decision-making process with efforts made by the Superintendent/Principal in the area of a School Site Council/LCAP Advisory Committee with various stakeholder groups in compliance with CDE regulations and protocols. The SSC/LCAP Advisory Committee will hold regularly scheduled meetings with a record of their actions. In addition, opportunities will be made available for parents and the community to be involved in the educational program and provide input and feedback into the decision-making process.   The actions and metrics will continue to create one of the best schools in the state as they are supported by the following research-based best practices:

The partnership between the school and parents is essential to the success of the student. The time we spend with students is essential to show we care. "The more the school cares about students, the more students care about matters of schooling" (Sergiovanni, 1992, p.139). Sergiovanni explains the three rules of motivation as the following: "What gets rewarded gets done. What is rewarding gets done. What is good gets done" (Sergiovanni, 1992, p.27). There is also an alternative rule: "What we believe in, and what we feel obligated to do because of moral commitment, gets done" (Sergiovanni, 1992, p.27).

The State Priorities addressed in this Goal are the following
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Annual Parent LCAP survey along with comparative analysis to the prior	1. 114 parents, employees and community members completed the annual	1. 143 parents, employees and community members completed the annual	1. 138 parents, employees and community members completed the annual		1. The District will continue to engage parents, employees, and community

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
year.	LCAP survey during the 2020-2021 school year; 70 respondents reported serving on a school committee.	LCAP survey during the 2021-2022 school year; 93 respondents reported serving on a school committee.	LCAP survey during the 2022-2023 school year; 96 respondents reported serving on a school committee.		members to complete the annual LCAP survey by maintaining or increasing the level of participation.
2. The majority of stakeholders will report on the annual LCAP Survey they were provided adequate ongoing communication and opportunities for school involvement.	2. LCAP Survey Results *93% or respondents reported the communication provided by the district regarding the In-Person Learning program was Excellent/Above Average. *95% Strongly Agree/Agree that parents feel welcomed at school. *97% Strongly Agree/Agree that staff take parents concerns seriously. *100% Strongly Agree/Agree the information in ParentSquare keeps them informed.	2. The December 2021 LCAP Survey Results were very positive and either maintained or increased in positivity from the baseline. *95% of respondents reported the level of communication provided by the District during the COVID-19 Pandemic was Excellent or Above Average. *98% Strongly Agree/Agree that parents feel welcomed at school. *98% Strongly Agree/Agree that staff takes parents' concerns seriously. *100% Strongly Agree/Agree the information in	2. The December 2022 LCAP Survey Results were very positive and either maintained or increased in positivity from the baseline. *98% of respondents strongly agree/agree that teachers communicate student learning expectations. *96% Strongly Agree/Agree that parents feel welcomed at school. *98% Strongly Agree/Agree that staff takes parents' concerns seriously. *98% Strongly Agree/Agree the information in ParentSquare keeps them informed.		2. LCAP Survey Results will be to maintain or increase the following baseline line results: *93% of respondents reported the communication provided by the district regarding the In-Person Learning program was Excellent/Above Average. *95% Strongly Agree/Agree that parents feel welcomed at school. *97% Strongly Agree/Agree that staff takes parents' concerns seriously. *100% Strongly Agree/Agree the information in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	*88% Strongly Agree/Agree the CSSD website is informative. *97% Strongly Agree/Agree the Superintendent/Principal's leadership engages students and families to promote a positive school climate and culture. *100% Strongly/Agree the school is a supportive and inviting place for students to learn. *Only eight respondents thought the District should invest funds in sending out a quarterly mailer with information about the school.	ParentSquare keeps them informed. *91% Strongly Agree/Agree the CSSD website is informative. *97% Strongly Agree/Agree the Superintendent/Principal's leadership engages students and families to promote a positive school climate and culture. *100% Strongly/Agree the school is a supportive and inviting place for students to learn.	*94% Strongly Agree/Agree the CSSD website is informative. *94% Strongly Agree/Agree the Superintendent/Principal's leadership engages students and families to promote a positive school climate and culture. *98% Strongly/Agree the school is a supportive and inviting place for students to learn.		ParentSquare keeps them informed. *88% Strongly Agree/Agree the CSSD website is informative. *97% Strongly Agree/Agree the Superintendent/Principal's leadership engages students and families to promote a positive school climate and culture. *100% Strongly/Agree the school is a supportive and inviting place for students to learn.
3. The school district will reach out to all parents of low-income, English Language Learners, Special Education	3. No baseline	3. There currently are seven identified low-income, 21 Special Education and zero EL, or Foster youth families. All families	3. There currently are seven identified low-income, 22 Special Education and zero EL, or Foster youth families. All families		3. All parents of low-income, English Language Learners, Special Education and Foster youth will receive a personal

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students and Foster youth to invite them to serve on a school committee.		have been invited to serve on a school committee via ParentSquare. Currently, three (3) of the seven (7) low-income families serve on a committee and16 Special Education families serve on a school committee.	have been invited to serve on a school committee via ParentSquare. Currently, six (6) of the seven (7) low-income families serve on a committee and 16 Special Education families serve on a school committee.		invite from the school to serve on a school committee.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Stakeholder Input Meetings	To provide stakeholders with an opportunity to give input during monthly Superintendent/Principal's Information meetings, LCAP Advisory Committee, Parent Club meetings, Governing Board meetings, and school staff meetings.	$6,600.00	No
2.2	Student Leadership	To provide students with an opportunity to give input and feedback into the school decision making through the student council.	$1,450.00	No
2.3	Student, Parent and Community Communications	To report school activities and Governing Board decisions to the community through ParentSquare, District/School website, Montecito Journal, and Monthly Montecito Association Board Meetings.	$16,561.00	No
2.4	Weekly Informational Bulletin	To provide the school community with a weekly informational bulletin showcasing student and school activities.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Stakeholder Support and Events	To collaborate with all District stakeholders to support school events and student activities, such as Talent Show, Art Fair, STEAM Showcase, Sings, Westmont Track meet and other similar student activities.	$9,500.00	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.

There are no substantive differences in planned actions or the actual implementation of the actions noted above. The actions remain substantially the same.

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 are no substantive differences between budgeted expenditures, estimated actual expenditures and/or planned percentages of improved services. The only minor differences are associated with increases to costs of labor and materials and supplies.   The Stakeholder Support and Events is anticipated to be slightly higher consistent with estimated expenditures for the current fiscal year (22-23).

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

The improved level of communication about specific school events and activities has improved the school culture and awareness about the school educational program. The evidence of improvement is noted in the increased and improved involvement in school activities, increased level of volunteers in the classroom and the outpouring of gratitude of the school families and the community at large.

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

No changes were made to the planned goal, metrics, desired outcomes, or actions for the coming year.

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

Goals and Actions

Goal

Goal #	Description
3	A positive school culture and climate that emphasizes a balance of academic achievement, healthy personal development, social and environmental responsibility, and enthusiasm for lifelong learning

An explanation of why the LEA has developed this goal.

Creating a positive school culture goes hand in hand with all members of the team focused on academic achievement, healthy personal development, and environmental responsibility, and enthusiasm for lifelong learning. The actions and metrics will continue to create one of the best schools in the state as they are supported by the following research-based best practices:

When talking to parents, staff and the community, the superintendent/principal must foster hope, optimism, and a sense of collective efficacy throughout the school. According to Fullan, the most effective leaders conveyed an optimism, confidence, and determination to persevere that were infectious (Fullan, 2001). The superintendent/principal sets the tone for the school. The most significant responsibility of the superintendent/principal is "portraying a positive attitude about the ability of the staff to accomplish substantive things" (Marzano et al., 2005, p.56).

According to Sergiovanni's research, attitude and skills can be learned, but one can't change someone's heart (Sergiovanni, 1992). Therefore, it's the attitudes of the teacher, staff, parents and community that inform the behavior around establishing a professional learning community focused on student learning outcomes. Sergiovanni's (1992) research concludes that school culture and collegiality are connected. As collegiality becomes a part of a school culture, leadership takes care of itself as teachers, staff, parents and the superintendent/principal begin to work towards the same goals.

We must work together to create a culture of trust and transparency when it comes to evaluating student data. Together, we continue to strive to create a school culture that uses evidence of student learning to make adjustments to the curriculum, (DuFour, 2010, p.190). According to DuFour, it is essential for the superintendent/principal to lead the staff in discussion of the specific commitments each member would need to honor in order to become the school they had envisioned (DuFour, et.al., 2006). The superintendent/principal must convey to its stakeholders that everyone is the system. Therefore, each person must recognize his/her individual responsibility to promote a Professional Learning Community built around ensuring the success of each individual student. "The ultimate challenge is not to manage others; the challenge is to manage ourselves and to demonstrate, day-by-day, the self-discipline to put things first" (Covey, 1989, p.148).

The ultimate goal is to create a shared mindset from all stakeholders around student learning in order to create a coherent system that ensures equity for all students. A powerful indicator of cultural coherence will come when virtually all members of the school community are articulating the same goals and strategies which are centered around the following three big ideas that serve as the core of professional learning communities:

A relentless focus on learning for all students.
A collaborative culture and collective effort to support student and adult learning.
A results orientation to improve practice and drive continuous improvement (Dufour & Fullan, 2013, p.14-15).

The Primary Response research and development project findings reiterate the importance for establishing Professional Learning Communities that allow time for teachers to collaborate and reflect on their teaching practices as well as student data (Linder, Gina, Calabrese, 2012, p. 6). The established Professional Learning Communities allowed time for the teacher-researchers to not only exam student data but reflect on their own teaching.

A Professional Learning Community collaborates around student data and responds to student needs timely. "There is nothing more important in determining the effectiveness of a team than each member's understanding of and commitment to the achievement of results-oriented goals to which the group holds itself mutually accountable" (DuFour, 2010, p.172). Teachers must shift their thinking from "What was taught?" to the question "What was learned?" Teachers must examine the evidence of student learning to drive their instruction (DuFour & Marzano, 2009). Therefore, the goal of a balanced assessment system is to ensure that all teachers, principals and students have access to the data they want, which in turn will support student learning (Chappuis, Chappuis, & Stiggins, 2009).
According to DuFour et al. (2006), a Professional Learning Community focus on these four essential questions:
1. What do we want our students to learn?
2. How do we know students are learning?
3. How do we respond when students are not learning?
4. How do we respond when students are learning more?
Every teacher and staff member must be committed towards these four essential questions. "Collaborative teams of teachers work together to build shared knowledge regarding essential curriculum. They do what people do in learning communities: they learn together" (DuFour et. al., 2006, p. 65).

The State Priorities addressed in Goal 3 are the following:
Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

All students will have access to and enrolled in a broad course of study including courses described for grades 1 to 6 where 100% of the teachers are highly qualified as reported through the Williams Act. English language learners, low socio-economic and foster youth will be

provided before and afterschool programs and services to ensure grade-level proficiency. The school campus will be well maintained and in good repair.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Annual Parent LCAP survey along with comparison analysis to the prior year. The majority of stakeholders will report on the annual LCAP Survey they feel the school Culture and Climate is strong.	1. According to the 2020-2021 LCAP Survey, 95% of respondents feel the culture and climate at Cold Spring School is Excellent/Above Average.	1. According to the 2021-2022 LCAP Survey, 93% of respondents feel the culture and climate at Cold Spring School is Excellent/Above Average.	1. According to the 2022-2023 LCAP Survey, 94% of respondents feel the culture and climate at Cold Spring School is Excellent/Above Average.		1. To maintain or increase the percentage of respondents that feel the culture and climate at Cold Spring School is Excellent/Above Average.
2. CAASPP Assessment Data in ELA and Math.	2. According to the 2018-2019 CAASPP data, 92% of students are meeting/exceeding the standards in ELA and 90% in Math. In 2019-2020, students did not take the CAASPP due to the COVID pandemic.	2. According to the 2020-2021 CAASPP data, 97% of students are meeting/exceeding the standards in ELA and 95% in Math.	2. According to the 2021-2022 CAASPP data, 91% of students are meeting/exceeding the standards in ELA and 92% in Math.		2. To maintain a minimum standard of 90% of students meeting/exceeding the state standards as reflected in the CAASPP data.
3. School Climate will be measured by the number of pupil suspensions and expulsions.	3. According to the student data base system, Schoolwise, the District has zero suspensions and expulsions recorded	3. According to the student database system, Schoolwise, the District has zero suspensions and expulsions recorded	3. According to the student database system, Schoolwise, the District has zero suspensions and expulsions recorded		3. The District will maintain a zero suspension and expulsion rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	during the 2020-2021 school year.	during the 2021-2022 school year.	during the 2022-2023 school year.		
4. ELPAC - As measured by the ELPAC, the Fountas and Pinnel Basic Skills Assessment, and the CAASPP and STAR Reading Assessment. Students identified as English Learners will make progress toward redesignation. All English Learners will be reclassified within 4 years of their entry into Cold Spring School.	4/5. There is no baseline as there is an insufficient sample size and the baseline would expose individual students and their performance. According to preliminary data, at this time one student has not been reclassified.	4/5. There currently are no English Language Learners at Cold Spring School.	4/5. There currently are no English Language Learners at Cold Spring School.		4/5. The District will continue to reclassify all English Language Learners within a four year entry period.
5. Reclassification Rate - Students that have been reclassified (RFEP) will be monitored relative to their academic progress to ensure they maintain their proficiency.	4/5. There is no baseline as there is an insufficient sample size and the baseline would expose individual students and their performance. According to preliminary data, at this time one student has not been reclassified.	4/5. There currently are no English Language Learners at Cold Spring School.	4/5. There currently are no English Language Learners at Cold Spring School.		4/5. The District will continue to reclassify all English Language Learners within a four year entry period.
6. Grade / classroom analysis of classroom	6. 100% of teachers are highly qualified as	6. 100% of teachers are highly qualified as	. 100% of teachers are highly qualified as		6. 100% of teachers will continue to be

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
enrollment data and Williams Report.	reported through the Williams Act.	reported through the Williams Act.	reported through the Williams Act.		highly qualified as reported through the Williams Act.
7. All students with disabilities will have equal access to programs and services.	7. 100% of students with disabilities have equal access to programs and services.	7. 100% of students with disabilities have equal access to programs and services.	7. 100% of students with disabilities have equal access to programs and services.		7. 100% of students with disabilities will have equal access to programs and services.
8. Every pupil in the school district will have sufficient access to standards-aligned instructional materials.	8. 100% of students have sufficient access to standards-aligned instructional materials.	8. 100% of students have sufficient access to standards-aligned instructional materials.	8. 100% of students have sufficient access to standards-aligned instructional materials.		8. 100% of students will have sufficient access to standards-aligned instructional materials.
9. School Facilities will be maintained and in good repair.	9. The school campus is maintained daily by a custodial crew and maintenance and operations supervisor to ensure a safe and clean campus.	9. The school campus is maintained daily by a custodial crew and maintenance and operations supervisor to ensure a safe and clean campus.	9. The school campus is maintained daily by a custodial crew and maintenance and operations supervisor to ensure a safe and clean campus.		9. The school campus will be maintained daily by a custodial crew and maintenance and operations supervisor to ensure a safe and clean campus environment.
10. Implementation of all State Standards.	10. All current state standards are being implemented and integrated into the instructional program.	10. All current state standards are being implemented and integrated into the instructional program.	10. All current state standards are being implemented and integrated into the instructional program.		10. Maintain updated integration of all state standards.
11. All EL students will have access to core and ELD	11. 100% of EL students have access to the core and designated ELD.	11. There currently are no English Language Learners at Cold Spring School.	11. There currently are no English Language Learners at Cold Spring School.		11. Maintain 100% of EL students have access to the Core and designated ELD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
12. All Access to Broad Core Study	12. 100% of students have access to a broad course of study.	12. 100% of students have access to a broad course of study.	12. 100% of students have access to a broad course of study.		12. Maintain 100% of students have access to a broad course of study.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Teacher Summer Collaboration	To provide opportunities during the summer months to Certificated teachers to collaborate and plan for the subsequent academic year (Four days per teacher).	$17,000.00	No
3.2	Psychology and Counseling Services	To provide wellness support to students that in turn supports academic achievement.	$48,000.00	Yes
3.3	Safety	To implement the Crisis Go system of communication that supports a safe campus environment.	$600.00	No
3.4	Professional Learning Communities	To provide opportunities for teachers to weekly collaborate and plan in a professional learning community.	$0.00	No
3.5	Positive School Culture	To promote a positive, cohesive school climate among staff through the prominent display of the Mission statement, LCAP goals, school logo, color and mascot (Branding).	$9,200.00	No
3.6	Dolphin Center/Afteschool Care	To provide an after school child care program that encourages and promotes student socialization, community building and student wellbeing.	$85,384.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	Part-time Reading Intervention Certificated Teacher	To provide reading intervention to at promise students and during the school day with primary focus on English Language Learners and Low-Socio Economic students.	$140,130.00	Yes
3.8	ELA and Math Proficiency Assessments	To implement the Renaissance Learning STAR Reading and STAR Math assessments to serve as a baseline and formative assessment every 4-6 weeks in order to inform instruction and motivate student learning. These assessments are used to target critical standards for all students, including English Language Learners. In addition, they are a part of the reclassification criteria.	$12,000.00	No
3.9	Highly Qualified Teachers	The superintendent/principal worked with the HR department and the Business office to ensure class size remains low by recruiting highly qualified instructional assistants to fill vacancy positions.	$243,357.00	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.

Most of the actions planned in Goal 3 were implemented as expected. There were only minor differences. Action 3.9 was developed with the idea of costs associated with advertising to employ high quality instructional aides for the classroom. As we reported on this Action, it was determined that it was more appropriate to report the entire cost of the highly qualified instructional aides that support classroom teachers. It is not the recruitment that impacts our program but rather the actual Instructional Aide supporting the classroom teacher. This was a change in what was reported. The action remains the same. The estimated actual expenditures were higher that originally anticipated due to salary increases, increases in the cost of benefits, and inflation generally. In Action 3.6, the cost of the program increased due to the employee benefits associated with full-time employees. The program was originally planned with part-time employees.

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 are no substantive differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services. The only minor differences are associated with increases to costs of labor and materials and supplies. The differences are noted above in response to the first prompt.

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

The actions were directly responsible for the progress towards the goal. Our educational program has achieved a high level of academic success including the award of 2023 California Distinguished School and Exemplary Arts in Education School recognition from the California Department of Education. The summer collaboration among teachers has contributed to continued academic improvement and excellence in the education program. The use of STAR Assessment tool and data as a formative and summative assessment instrument has provided the necessary information to individualize the instructional program to the individual needs of each student. The District continues to make academic progress in all areas, including meeting the social and emotional needs of each student.

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 3.9 was developed with the idea of costs associated with advertising to employ high quality instructional aides for the classroom. As we reported on this Action, it was determined that it was more appropriate to report the entire cost of the highly qualified instructional aides that support classroom teachers. It is not the recruitment that impacts our program but rather the actual Instructional Aide supporting the classroom teacher. This was a change in what was reported. The action remains the same. The District is also budgeting for higher costs associated with inflation and increases to employee salary and benefits.

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)
$15,076.00	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
0.74%	0.00%	$0.00	0.74%

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.

Cold Spring District leadership and the Board of Trustees have allocated local revenues to increase and improve services for all students including our most challenged and at-promise populations. The result of this attention to these specific demographics, now labeled as unduplicated pupils in low-income, foster youth, or English Learner groups, is evident in the District's ongoing high achievement scores and reputation for excellence. As a Basic Aid district, Cold Spring is committed to providing ample services to all students with particular emphasis on those most in need, whether or not they are among the unduplicated count of students. The needs of these students were prioritized through student data, community surveys, and stakeholder feedback. This feedback indicated the need for targeted small group instruction which is given to these student groups through a Reading Intervention teacher.

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

Taken together, the quantitative and qualitative improvements for unduplicated pupils are significantly above the minimum maintenance of effort or proportionality.

This total amount of supplemental grant funds represents a portion of the budgeted dollars for the additional services provided to our Low-Income students. The district currently has zero foster youth students or English Language Learners.

A Reading Specialist position is supported by General Fund and Title I dollars to provide services to all pupils. Additional services are provided to low-income students by the staff member assigned.

The District identifies the following budgeted actions as representing these services for unduplicated students, currently four Low-Income students, and satisfying the proportional improvement requirements:

The Reading Specialist and instructional assistants in each classroom provide one-on-one and/or small group support to the same low-income group.

The Summer School Program will be used to frontload the critical standards for students needing additional support as they transition to the next grade. It will also be used to target the critical standards in ELA and Math for students needing support in mastering the current grade-level standards.

The School Psychologist provides counseling and social-emotional support to students and staff as needed throughout the school year.

The combined budgeted expense to provide additional services for low-income students far exceeds the estimated supplemental and concentration grant funds. Therefore, in this budget, the maintenance of effort (MOE) is met.

In addition, the District identifies the following actions and services provided districtwide to all students:
- Specialists on staff providing instruction in art, music, physical education, technology, garden, and STEAM to all students.
- Staff development and training for all teachers in ELA, Math, and the Next Generation Science Standards implementation, improved instructional practices, and aligned instructional materials.
- All release time and planning expenses related to Professional Development, which are used to target instructional improvements for all underachieving students, in addition to improving instructional practices for all students.
- The significant District emphasis on small class size (average of 16:1) in all grades.

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.

The District does not receive Concentration Grant funding or Add-on Funding

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	29.8	
Staff-to-student ratio of certificated staff providing direct services to students	10.1	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,041,441.50	$88,625.00	$233,384.00	$19,156.00	$1,382,606.50	$1,186,919.50	$195,687.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.3	Exemplary Arts Program Certificated Teachers	All Students with Disabilities	$515,173.50		$100,000.00		$615,173.50
1	1.7	Exemplary Arts Curriculum and Educational Materials	All Students with Disabilities	$20,000.00	$4,000.00	$20,000.00		$44,000.00
1	1.9	Professional Development	All	$14,200.00			$2,926.00	$17,126.00
1	1.11	Overnight Hands-on Learning Experience	All Students with Disabilities	$8,900.00		$28,000.00		$36,900.00
1	1.13	Summer School Program	English Learners Foster Youth Low Income	$0.00	$29,700.00			$29,700.00
1	1.16	Before/After School Enrichment Programs	All		$49,925.00			$49,925.00
2	2.1	Stakeholder Input Meetings	All Students with Disabilities	$6,600.00				$6,600.00
2	2.2	Student Leadership	All Students with Disabilities	$1,450.00				$1,450.00
2	2.3	Student, Parent and Community Communications	All Students with Disabilities	$16,561.00				$16,561.00
2	2.4	Weekly Informational Bulletin	All Students with Disabilities	$0.00				$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Stakeholder Support and Events	All Students with Disabilities	$4,500.00	$5,000.00			$9,500.00
3	3.1	Teacher Summer Collaboration	All Students with Disabilities	$17,000.00				$17,000.00
3	3.2	Psychology and Counseling Services	English Learners Foster Youth Low Income	$48,000.00				$48,000.00
3	3.3	Safety	All Students with Disabilities	$600.00				$600.00
3	3.4	Professional Learning Communities	All Students with Disabilities	$0.00				$0.00
3	3.5	Positive School Culture	All Students with Disabilities	$9,200.00				$9,200.00
3	3.6	Dolphin Center/Afteschool Care	All Students with Disabilities			$85,384.00		$85,384.00
3	3.7	Part-time Reading Intervention Certificated Teacher	English Learners Foster Youth Low Income	$123,900.00			$16,230.00	$140,130.00
3	3.8	ELA and Math Proficiency Assessments	All Students with Disabilities	$12,000.00				$12,000.00
3	3.9	Highly Qualified Teachers	All Students with Disabilities	$243,357.00				$243,357.00

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
$2,033,189.00	$15,076.00	0.74%	0.00%	0.74%	$171,900.00	0.00%	8.45 %	**Total:**	$171,900.00
								LEA-wide Total:	$171,900.00
								Limited Total:	$0.00
								Schoolwide Total:	$171,900.00

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	1.13	Summer School Program	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$0.00	
3	3.2	Psychology and Counseling Services	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$48,000.00	
3	3.7	Part-time Reading Intervention Certificated Teacher	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$123,900.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$964,355.50	$1,265,128.89

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	1.3	Exemplary Arts Program Certificated Teachers	No	$530,819.00	$595,383.17
1	1.7	Exemplary Arts Curriculum and Educational Materials	No	$43,400.00	$33,373.69
1	1.9	Professional Development	No	$18,926.00	$27,962.11
1	1.11	Overnight Hands-on Learning Experience	No	$43,124.00	$27,010.75
1	1.13	Summer School Program	Yes	$15,948.00	$29,289.86
1	1.16	Before/After School Enrichment Programs	No	$15,042.00	$13,687.26
2	2.1	Stakeholder Input Meetings	No	$9,734.00	$4,213.08
2	2.2	Student Leadership	No	$1,500.00	$3,978.53
2	2.3	Student, Parent and Community Communications	No	$15,125.00	$10,296.69
2	2.4	Weekly Informational Bulletin	No	$0.00	$0.00

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)
2	2.5	Stakeholder Support and Events	No	$3,000.00	$8,949.78
3	3.1	Teacher Summer Collaboration	No	$16,796.00	$14,343.82
3	3.2	Psychology and Counseling Services	Yes	$48,000.00	$48,814.50
3	3.3	Safety	No	$512.50	$1616.50
3	3.4	Professional Learning Communities	No	$0.00	0.00
3	3.5	Positive School Culture	No	$7,000.00	$15,554.25
3	3.6	Dolphin Center/Afteschool Care	No	$59,876.00	$64,166.90
3	3.7	Part-time Reading Intervention Certificated Teacher	Yes	$124,753.00	$131,010.64
3	3.8	ELA and Math Proficiency Assessments	No	$10,000.00	$10,080.00
3	3.9	Highly Qualified Teachers	No	$800.00	$225,397.36

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)
$15,506.00	$152,063.00	$209,115.00	($57,052.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.13	Summer School Program	Yes	$3,649.00	$29,289.86	0	0
3	3.2	Psychology and Counseling Services	Yes	$48,000.00	$48,814.50	0	0
3	3.7	Part-time Reading Intervention Certificated Teacher	Yes	$100,414.00	$131,010.64	0	0

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$1,936,983.00	$15,506.00	0	0.80%	$209,115.00	0.00%	10.80%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  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)

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

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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