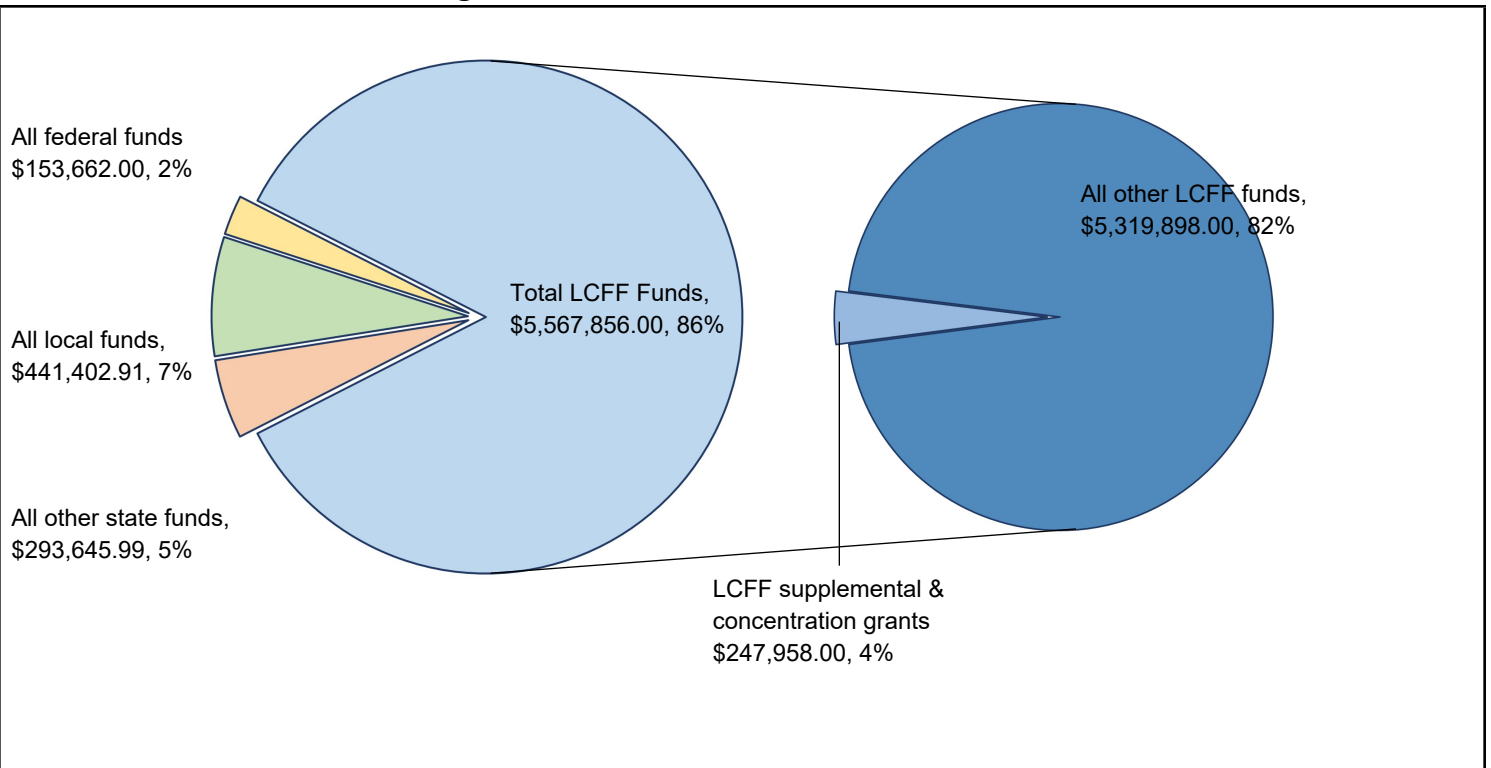


LCFF Budget Overview for Parents

Local Education Agency (LEA) Name: College Elementary School District
CDS Code: 42 69179 0000000
School Year: 2023-24
LEA contact information: Maurene Donner, (805) 686-7300, mdonner@collegeschooldistrict.org

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

Budget Overview for the 2023-24 School Year

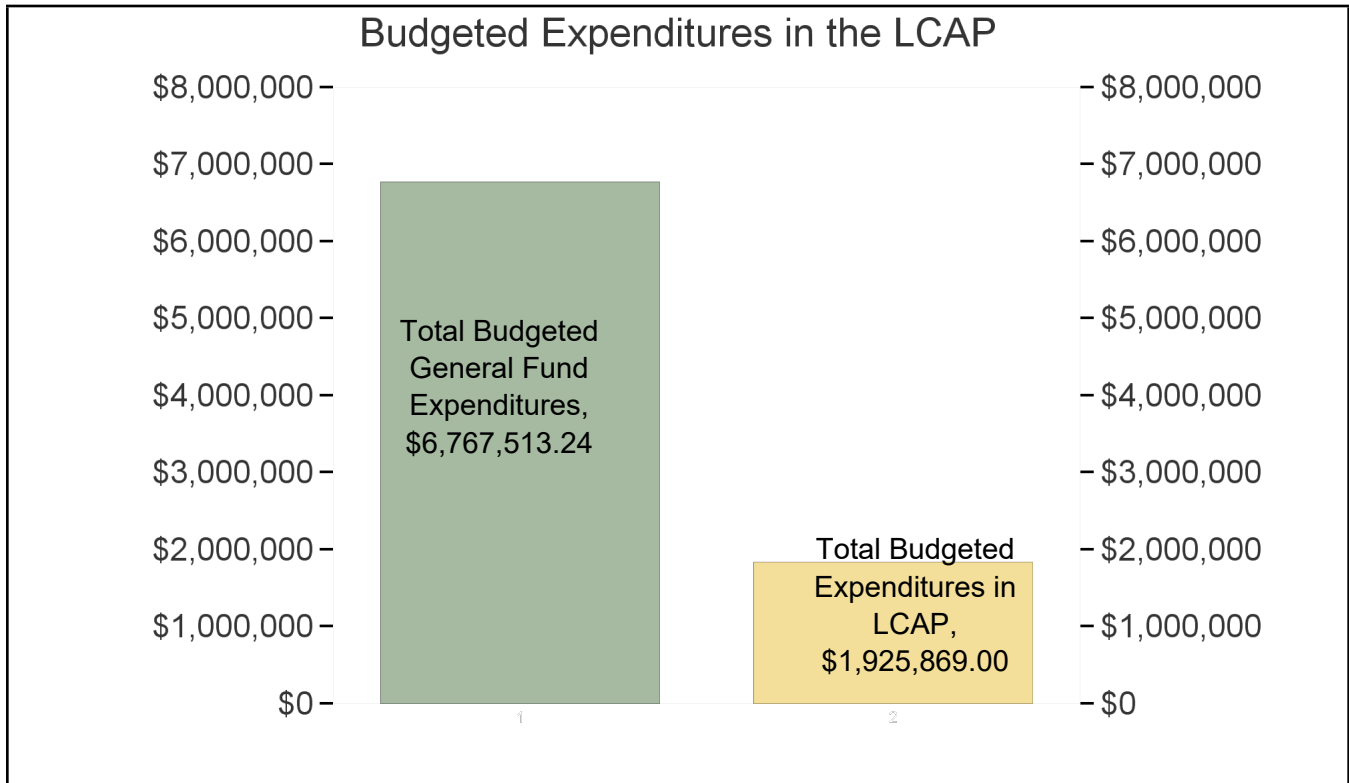


This chart shows the total general purpose revenue College Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for College Elementary School District is \$6,456,566.90 of which \$5,567,856.00 is Local Control Funding Formula (LCFF), \$293,645.99 is other state funds, \$441,402.91 is local funds, and \$153,662.00 is federal funds. Of the \$5,567,856.00 in LCFF Funds, \$247,958.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much College 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.

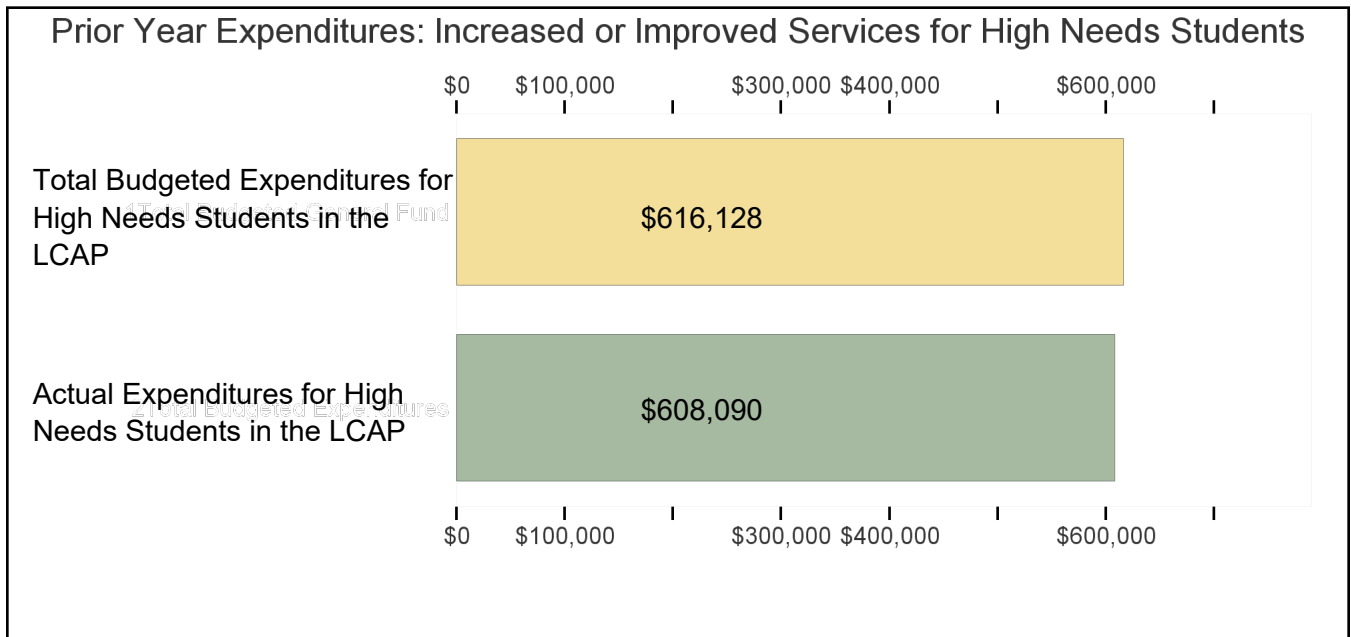
College Elementary School District plans to spend \$6,767,513.24 for the 2023-24 school year. Of that amount, \$1,925,869.00 is tied to actions/services in the LCAP and \$4,841,644.24 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: General Fund budget expenditures not shown in the LCAP are general operating costs such as facilities, leasing, and some contracts with service providers as well as the majority of staff costs.

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

In 2023-24, College Elementary School District is projecting it will receive \$247,958.00 based on the enrollment of foster youth, English learner, and low-income students. College Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. College Elementary School District plans to spend \$647,684.00 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 College 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 College 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, College Elementary School District's LCAP budgeted \$616,128.00 for planned actions to increase or improve services for high needs students. College Elementary School District actually spent \$608,090.00 for actions to increase or improve services for high needs students in 2022-23.

The classrooms were intended for the kindergarten, first and second grades. A permanent dining room was planned for the future. Before the two classrooms were completed however, increased enrollment required employment of a sixth grade teacher. A classroom was set up for a year in the small library for a large primary class.

In 1952 College School District approved the sale of bonds for the construction of two classrooms to replace the temporary rooms provided by the Bureau of Reclamation. This fourth building was completed at the school in 1953 and the temporary classrooms were converted into a permanent dining room. A school lunch program was re-established that year in a completely equipped cafeteria.

Meantime the school staff has increased to nine classroom teachers and a part time instrumental music teacher. During the past ten years the school board gradually improved the grounds and other school facilities until the College School District has become one of the most outstanding school districts in the county.

Reflections: Successes

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

The LEA is most proud of the progress on the following state and local indicators.

64.5% - % meeting standard on CAASPP ELA (baseline = 62.7%) Data Source: CA CAASPP

42.0% - % meeting standard on CAASPP Math (baseline = 53.4%) Data Source: CA CAASPP

The LEA has included the following actions in the LCAP to assist in maintaining and building upon this progress: 01.01, 01.02 and 01.09 . These actions will continue the AVID program, continue to modify and expand the MTSS tiered intervention system's academic supports and continue the Structured Transitional Educational Program (STEP) special day class..

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 state indicators on the 21-22 school year CA School Dashboard in which any student group was in the Lowest Performance Band.

One need that has been identified based on local data is to increase the % of households responding to the *District Parent Survey* from the current 35% (metric 3.A.2).

The following state indicators had one or more student groups at least two or more levels below the performance of all students. The state indicator is listed along with the student groups that were two or more levels below the performance of all students.

64.5% - % meeting standard on CAASPP ELA (English Learners)

The LEA has included the following actions in the LCAP to address these performance gaps: 01.02 and 01.03 These actions include continuing the MTSS tiered intervention system's academic supports in ELA and staffing a full time ELD teacher.

LCAP Highlights

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

The 2023-24 LCAP has the following goals as top priorities:

01 - Achieve excellence in student learning and wellness by maintaining a high quality, articulated, TK-8 program for all students through rigorous curriculum, enrichment, and a tiered system of support.

03 - Provide a learning and working environment that is physically, socially and emotionally safe and productive.

04 - Partner with parents and the community to ensure student success.

To measure this progress the LCAP calls for the following expected outcomes:

90% - % on the *Facilities Inspection Tool* overall rating (Baseline: 97.8%)

65% - % meeting standard on CAASPP ELA (Baseline: 62.7%)

60% - % meeting standard on CAASPP Math (Baseline: 53.4%)

The Facilities Inspection Tool will help the district continue to focus on the physical learning environment while highlighting the CAASPP performance of students will help the district achieve goal 01.

The following actions are designed to assist in meeting the highlighted goals: 01.02, 01.04, 03.01 and 03.02

- 01.02: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of strategic or intensive academic intervention. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support.
- 01.04: Develop and implement, on a regular basis, integrated STEAM units that include: science and engineering lab activities, are project based, are aligned with CASS, and utilize the new curriculum that is chosen after piloting.
- 03.01: Continue to modify and expand the MTSS tiered intervention system for all students (K-8) in need of strategic or intensive academic, behavioral (PBIS, Restorative Justice, anti-bullying), and social emotional (Second Step) interventions. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support.
- 03.02: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of social emotional intervention. Social emotional supports will include Second Step, and other appropriate interventions

These actions will assist in helping struggling students close their learning gaps, while also engaging in complex STEAM curriculum.

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 were 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.

No schools were identified for CSI.

Monitoring and Evaluating Effectiveness

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

No schools were identified for CSI.

a very brief overview of the metrics that are used to measure LCAP progress.

On 5/25/2023 the CESD administration and LCAP team met with representatives of the SELPA to discuss the coming year's LCAP and how the LCAP might support the Special Education program.

A summary of the feedback provided by specific educational partners.

The board gave input that they were pleased with the focus and direction of the LCAP and encouraged the district to effectively implement the plan. The board held a Public Hearing on 6/12/2023 and approved the final version of the LCAP on 6/20/2023.

The administration team's feedback was primarily to discuss how to implement the LCAP and what specific priorities from the various educational partner groups were more readily achievable and based on this to provide a direction for the goals and actions within the LCAP.

The certificated staff focus group listed the following five traits and actions that they would like students to develop as top priorities.

Traits:

- 13% - Critical Thinker (Analytical, Independent)
- 09% - Academically Proficient (Reading, Writing, Math)
- 09% - College / Career Ready
- 09% - Emotionally Healthy (compassionate / empathetic)
- 09% - Organized (time-management, note-taking, etc.)

Actions:

- 09% - Implement/continue implementing AVID
- 07% - Provide social-emotional health curriculum and instruction to all students.
- 07% - Provide more enrichment opportunities.
- 06% - Provide planners to all students.
- 06% - Provide more socialization activities.

The classified staff focus group listed the following five traits and actions that they would like students to develop as top priorities.

Traits:

- 13% - Academically Proficient (Reading, Writing, Math)
- 13% - Collaborators
- 13% - Communicators (Active listener, articulate speaker)
- 13% - Critical Thinker (Analytical, Independent)
- 13% - Self-Aware (confident, focused, responsible)

Actions:

- 13% - Provide more hands-on learning activities.
- 06% - Provide PD on DEI (Diversity, Equity, Inclusion)
- 06% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.
- 06% - Implement/continue Ambassadors / student mentors.

06% - Provide ethics instruction to students.

The student focus group listed the following five traits and actions that they would like students to develop as top priorities.

Traits:

- 13% - Academically Proficient (Reading, Writing, Math)
- 09% - Creative
- 09% - Effective Leaders
- 09% - Organized (time-management, note-taking, etc.)
- 09% - Problem Solvers

Actions:

- 06% - Provide more hands-on learning activities.
- 06% - Implement/continue support for Cornell note taking.
- 06% - Implement/continue implementing AVID
- 04% - Take field trips to colleges.
- 04% - Provide tutoring after school.

The parent / community focus group listed the following five traits and actions that they would like students to develop as top priorities.

Traits:

- 13% - Collaborators
- 13% - Creative
- 13% - Life-Long Learners
- 13% - Physically Healthy (healthy, physically fit)
- 13% - Self-Aware (confident, focused, responsible)

Actions:

- 06% - Increase the use of technology in instruction by both staff and students.
- 06% - Provide more opportunities for community service projects.
- 06% - Provide instruction on responsible technology use.
- 06% - Implement a computer programming course.
- 06% - Create a long term high quality teacher PD plan.

The LCAP Committee is serving as the advisory body to the superintendent with regards to edit and revisions of the LCAP. Any suggestions given by this committee were taken under advisement and if possible were incorporated into the Final LCAP.

The DELAC had several questions which were answered and a few comments for the plan. Any suggestions given by the DELAC were taken under advisement and if possible were incorporated into the Final LCAP.

The LCAP Annual Update Committee provided information on the progress, successes and challenges of the previous year's plans. While this committee did not provide specific feedback regarding the coming years' LCAP, the information from this group was used by administration and the LCAP Committee to inform the goals and actions in the LCAP.

The feedback from the SELPA was to provide some actions items in the LCAP that relate to the Special Education program as well as to briefly describe the program in the introductory section of the plan.

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

CESD values the significant role that all educational partners played in contributing to the development of this LCAP. The process used for educational partner engagement is reflective of CESD's commitment to all members of the school community. The input of educational partners was essential in the review of data and especially in soliciting ideas regarding the future direction of the district including goals and actions for the LCAP as well as which metrics to focus on for measuring success. The following traits and actions were cited repeatedly by multiple educational partner groups signaling the importance attached to these and the desire to see these reflected in the LCAP.

Traits:

- 10% - Academically Proficient (Reading, Writing, Math)
- 9% - Critical Thinker (Analytical, Independent)
- 9% - Self-Aware (confident, focused, responsible)
- 8% - Organized (time-management, note-taking, etc.)
- 6% - College / Career Ready

The traits Academically Proficient (Reading, Writing, Math) and College / Career Ready helped to inform the development of goal 01. The traits Self-Aware (confident, focused, responsible) and Organized (time-management, note-taking, etc.) helped to inform the development of goal 03. These two goals are:
01: Achieve excellence in student learning and wellness by maintaining a high quality, articulated, TK-8 program for all students through rigorous curriculum, enrichment, and a tiered system of support.

03: Provide a learning and working environment that is physically, socially and emotionally safe and productive.

Actions:

- 6% - Implement/continue implementing AVID
- 5% - Provide more hands-on learning activities.
- 4% - Provide social-emotional health curriculum and instruction to all students.
- 4% - Provide more enrichment opportunities.
- 4% - Provide more project based learning.


The suggested actions listed above helped to inform the development of the following actions within the LCAP.

01.01: Continue to implement AVID district-wide to assist students in reading, writing, computer science, critical thinking skills as well as deep content knowledge.

01.04: Develop and implement, on a regular basis, integrated STEAM units that include: science and engineering lab activities, are project based, are aligned with CASS, and utilize the new curriculum that is chosen after piloting.

03.02: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of social emotional intervention. Social emotional supports will include Second Step, and other appropriate interventions

03.05: Provide funds to support the boys and girls athletics programs at the Middle School.

 www.eduphoria.net		Board Approved: 05/01/2023' CE2D-2023' 8/22/2023'			
T.C: Maintain the # of instances each exceptional needs student participates in programs or services for UD2 (per UD2 average) above	4.2	4.5	4.1		4.2
T.B: Maintain the # of instances each nonduplicated student participates in	0.4	1.5	8.8		0.4
T.A: Maintain the % of students enrolled in required courses of study at	100%	100%	100%		100%
F.H: Maintain the % of English Learner Progress (CA Dashboard, Status) above	38.7%	N/D	22.0%		43%
F.E: Increase the % of ELs reclassified (Reclassification Rate) to Dashboard, Status) above	13.0%	1.2%	55.5%		12%
F.D: Maintain the % of ELs making progress towards English Proficiency (CA	38.7%	N/D	22.0%		43%
F.A.S: Increase the % meeting standard on CAA2PP Math to	23.4%	50.4%	45.0%		00%
F.A.I: Increase the % meeting standard on CAA2PP ELA to	05.7%	23.0%	04.2%		02%
T.B.S: Increase the % of ELs with CA State Standards aligned ELD curriculum	100%	100%	100%		100%
T.B.I: Maintain the % of students with CA State Standards aligned core	100%	100%	100%		100%

programs or services for ENS (per ENS average) above					
8.A: Increase the % of students completing 2 formative local assessments to	91.5%	85%	99%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
01.01	AVID	01.01: Continue to implement AVID district-wide to assist students in reading, writing, computer science, critical thinking skills as well as deep content knowledge.	\$11,000.00	No
01.02	MTSS (Academic supports)	01.02: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of strategic or intensive academic intervention. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support.	\$9,000.00	No
01.03	ELD Program	01.03: Staff an ELD classroom with a fully credentialed teacher. The ELD teacher provides additional services to the EL students and their families over the ELD base program. (1 FTE @ \$156,194 / FTE)	\$156,194.00	Yes
01.04	STEAM classes and STEAM units.	01.04: Develop and implement, on a regular basis, integrated STEAM units that include: science and engineering lab activities, are project based, are aligned with CASS, and utilize the new curriculum that is chosen after piloting.	\$0.00	No
01.05	Writing program.	01.05: Continue to implement a district approved writing program.	\$700.00	No
01.06	Curriculum	01.06: Continue to fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned math curriculum at all grade levels for all teachers including special ed teachers and intervention. (SEP)	\$0.00	No
01.07	Curriculum	01.07: Continue to use additional CASS aligned instructional materials to support LI, EL, R-FEP, and FY in the transition to the CASS. These materials and systems include: Lexia, Reading Plus, DreamBox and the extra support materials with the new ELA / ELD adoption.	\$8,544.00	No

01.08	After-school programs	01.08: Continue to support after-school programs to include tutorial, enrichment activities, and the ASES program. - The LEA will continue to provide for the after school program to support students who may be falling behind with additional learning opportunities.	\$31,961.00	No
01.09	STEP	01.09: Continue the Structured Transitional Educational Program (STEP) special day class for students with moderate to severe social emotional and behavioral disabilities. This academic program allows kids to learn in a smaller group setting. (SEP)	\$0.00	No
01.10	Special Education Consortium	01.10: Participate in the Santa Ynez Valley Special Education Consortium (SEP)	\$662,000.00	No

Goal Analysis for 2022-23

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

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

One action in this goal had substantive differences between the planned action and the actual action.

- 01.04: Develop and implement, on a regular basis, integrated STEAM units that include: science and engineering lab activities, are project based, are aligned with CASS, and utilize the Foss Science curriculum in K-5.

The following is the substantive difference for the action listed above.

- 01.04: Our K-5 is piloting Mystery Science which aligns to the NGSS. Once a new curriculum is adopted then this action will increase.

The following are some of the actions with with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.

Successes:

Challenges:

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.

No actions in this goal had significant differences between the budgeted and the actual expenditures:

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

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

- 4.A.1 - % meeting standard on CAASPP ELA - (BL - 62.7% '21-22' - 64.5%)
- 4.A.2 - % meeting standard on CAASPP Math - (BL - 53.4% '21-22' - 42.0%)
- 4.E - % of ELs reclassified (Reclassification Rate) - (BL - 13.0% '21-22' - 22.2%)

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

- 01.02: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of strategic or intensive academic intervention. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support. - *Online programs such as reading plus have proved to be very effective. Also, having a dedicated RTI teacher has been wonderful.*
- 01.03: Staff an ELD classroom with a fully credentialed teacher. The ELD teacher provides additional services to the EL students and their families over the ELD base program. - *22.2% of ELs were reclassified in 21-22.*
- 01.06: Continue to fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned math curriculum at all grade levels for all teachers including special ed teachers and intervention. - *iReady is very effective in utilizing tiered support as it aligns with the independent interventions provided. Engage New York has supplemental interventions if you look for them. CPM does not provide supplemental interventions, although it does have enrichment opportunities. CPM also has many gaps in the curriculum that require staff to supplement from other sources.*
- 01.07: Continue to use additional CASS aligned instructional materials to support LI, EL, R-FEP, and FY in the transition to the CASS. These materials and systems include: Lexia, Reading Plus, DreamBox and the extra support materials with the new ELA / ELD adoption. - *The programs provide opportunities to make progress on their individual comprehension, reading rate, and fluency. They also provide vocabulary work.*
- 01.09: Continue the Structured Transitional Educational Program (STEP) special day class for students with moderate to severe social emotional and behavioral disabilities. This academic program allows kids to learn in a smaller group setting. - *We have a highly qualified teacher. It is great the students who need this program have access to it. Evidence of the program's success is that on CAASPP ELA (SWD) 40.0% (22-23) of students were at proficient.*
- 01.10: Participate in the Santa Ynez Valley Special Education Consortium - *Evidence of the success of this ation is that on CAASPP Math (SWD) 20.0% (22-23) of students were at proficient.*

The following metrics report outcome data from the 21-22 school year.

- 1.B.1 - % of students with CA State Standards aligned core curriculum
- 1.B.2 - % of ELs with CA State Standards aligned ELD curriculum
- 4.A.1 - % meeting standard on CAASPP ELA
- 4.A.2 - % meeting standard on CAASPP Math
- 4.D - % of ELs making progress towards English Proficiency (CA Dashboard, Status)
- 4.E - % of ELs reclassified (Reclassification Rate)
- 4.H - % of English Learner Progress (CA Dashboard, Status)

The following metrics report outcome data from the 22-23 school year.

- 7.A - % of students enrolled in required courses of study

- 7.B - # of instances each unduplicated student participates in programs or services for UDS (per UDS average)
- 7.C - # of instances each exceptional needs student participates in programs or services for ENS (per ENS average)
- 8.A - % of students completing 2 formative local assessments

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.

This goal remains unchanged in the 2023-24 LCAP.

No metrics in this goal were added as new or deleted in the 2023-24 LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2023-24 LCAP.

- 01.04: Develop and implement, on a regular basis, integrated STEAM units that include: science and engineering lab activities, are project based, are aligned with CASS, and utilize the Foss Science curriculum in K-5. - Modified, to read 01.04: Develop and implement, on a regular basis, integrated STEAM units that include: science and engineering lab activities, are project based, are aligned with CASS, and utilize the new curriculum that is chosen after piloting.
- 01.08: Continue to support after-school programs to include activities such as Kindergarten Success Initiative, Reading Club and the ASES program to provide support to students who have experienced learning loss. - Modified, to read 01.08: Continue to support after-school programs to include tutorial, enrichment activities, and the ASES program. - The LEA will continue to provide for the after school program to support students who may be falling behind with additional learning opportunities.

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.

Goal

Goal #	Description
02	Recruit, train, and retain high quality governance, management, faculty, and staff.

An explanation of why the LEA has developed this goal.

Analysis of the district's self reported data on staffing shows that 14.3% of teachers were teaching outside of their subject area of competence during the baseline year. In 21-22 this number dropped to 0%. Additionally, teacher self report that their implementation of standards in the classroom increased from 84% to 90%. Educational partner focus groups all agreed that the district should continue to make concerted efforts to have teachers credentialed and teach within the subject area; as well as, continue to provide professional development that helps teachers implement rigorous standards based instruction. CESD will maintain the percentage of teachers teaching in their subject area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2025-26
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	85.7%	100%	100%		100%
2.A: Increase the % implementation of CA State Standards for all students to	84%	97%	90%		90%
2.B: Increase the % implementation of SBE adopted ELD standards for all ELs to	75%	100%	100%		90%

Actions

Action #	Title	Description	Total Funds	Contributing
02.01	Intervention classrooms or position	02.01: Staff all intervention teaching assignments with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching to support the academic intervention of Tier 2 and Tier 3 students. (1.5 FTE @ \$156,194 / FTE)	\$234,291.00	Yes

02.02	Instructional support positions	02.02: Staff all appropriate instructional support positions to support the LEA's unduplicated students with additional small group and one on one instruction, including a 1.0 FTE instructional aide for the RTI program. (4.1 FTE @ \$75,574 / FTE)	\$309,854.00	Yes
02.03	Computer Science Teacher / Vice Principal	02.03: Staff a TOSA position to support teachers with educational technology coaching and to act as a part time vice principal.	\$156,194.00	No
02.04	Professional Development	02.04: Provide ongoing PD to continually improve implementation of the MTSS program and the ELA and Math curriculum at all grade levels TK-8 for all teachers including special ed teachers and intervention.	\$10,737.00	No

Goal Analysis for 2022-23

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

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

One action in this goal had substantive differences between the planned action and the actual action.

- 02.03: Staff a TOSA position to teach computer science lessons, work with teachers on technology integration and to act as a part time vice principal.

The following is the substantive difference for the action listed above.

- 02.03: The TOSA regularly acts as a vice principal, however the teaching of computer science lessons and integration of technology are still a work in progress.

The following are some of the actions with with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.

Successes:

Challenges:

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.

No actions in this goal had significant differences between the budgeted and the actual expenditures:

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

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

1.A - % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching - (BL - 85.7% '21-22' - 100%)

2.A - % implementation of CA State Standards for all students - (BL - 84% '22-23' - 90%)

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

- 02.01: Staff all intervention teaching assignments with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching to support the academic intervention of Tier 2 and Tier 3 students. - *The action was effective at helping to meet our goal because quality staff has been hired and retained. In addition, the CAASPP ELA metric show that performance went from - 53.9% (20-21) to 64.5% (21-22).*

- 02.02: Staff all appropriate instructional support positions to support the LEA's unduplicated students with additional small group and one on one instruction, including a 1.0 FTE instructional aide for the RTI program. - *When all aides are present in their assigned duties then all staff and students receive the support they need.*

- 02.04: Provide ongoing PD to continually improve implementation of the MTSS program and the ELA and Math curriculum at all grade levels TK-8 for all teachers including special ed teachers and intervention. - *Teachers are highly trained and are always allowed to attend PD's that help benefit the staff and students.*

The following metrics report outcome data from the 21-22 school year.

1.A - % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching

The following metrics report outcome data from the 22-23 school year.

2.A - % implementation of CA State Standards for all students

2.B - % implementation of SBE adopted ELD standards for all ELs

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.

This goal remains unchanged in the 2023-24 LCAP.

No metrics in this goal were added as new or deleted in the 2023-24 LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2023-24 LCAP.

- 02.03: Staff a TOSA position to teach computer science lessons, work with teachers on technology integration and to act as a part time vice principal. (1 FTE @ \$150,188 / FTE) - Modified, to read 02.03: Staff a TOSA position to support teachers with educational technology coaching and to act as a part time vice principal.

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.

Goal

Goal #	Description
03	Provide a learning and working environment that is physically, socially and emotionally safe and productive.

An explanation of why the LEA has developed this goal.

Analysis of data such as the Chronic Absenteeism Rate (3.3% - baseline year) showed that engagement and connectedness with the school can increase. Unfortunately, the Chronic Absenteeism Rate increased to 17.3% during the 21-22 school year. Educational partner focus groups showed the desire to have students be college and career ready and to be more self-aware / responsible. The district can not help students achieve these traits if the students are not in school. CESD plans to improve the outcomes on the Chronic Absenteeism Rate during the final year of this plan. This will partly be accomplished through continuing the MTSS intervention system and providing behavioral and social emotional interventions in addition to academic interventions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2025-26
1.C: Maintain the % on the <i>Facilities Inspection Tool</i> overall rating above	97.8%	97.1%	97.8		90%
5.A: Maintain the School attendance rate above	95.5%	91.7%	89.4%		95%
5.B: Decrease the % on Chronic absenteeism rate (CA Dashboard, Status) to	3.3%	2.0%	17.3%		2.5%
5.C: Maintain the % on Middle school dropout rate at	0%	0%	0%		0%
6.A: Maintain the % on Suspension rate (CA Dashboard, Status) below	0.9%	0%	1.5%		0.9%
6.B: Maintain the % on Expulsion rate at	0%	0%	0%		0%
6.C.1: Maintain the # on the <i>District School Climate Survey</i> overall index rating above	82.8	76.7	74.4		80
6.C.2: Maintain the % of educational partners that perceive school as safe or very safe (weighted equally by certificated staff, classified staff, students and parents) above	93.1%	84.6%	92.3%		90%
6.C.3: Increase the % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents) to	75.6%	69.9%	68%		80%

Actions

Action #	Title	Description	Total Funds	Contributing
03.01	MTSS (Behavioral supports)	03.01: Continue to modify and expand the MTSS tiered intervention system for all students (K-8) in need of strategic or intensive academic, behavioral (PBIS, Restorative Justice, anti-bullying), and social emotional (Second Step) interventions. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support.	\$0.00	No
03.02	MTSS (Social emotional supports)	03.02: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of social emotional intervention. Social emotional supports supports will include Second Step, and other appropriate interventions	\$0.00	No
03.03	Technology Access	03.03: Continue implementing a 1 to 1 environment for district approved technology. (i.e. Chrome Book, Surface, Ipad, Netbooks, etc.; 50 units/year, 25 replacements, 25 for a new grade level @ \$400/unit) - These devices shall be available so that all students can have secure access to the LEA's distance leaning instruction.	\$5,000.00	No
03.04	Facilities maintenance	03.04: Staff and fund the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation, including campus safety personnel.	\$298,194.00	No
03.05	Athletics programs	03.05: Provide funds to support the boys and girls athletics programs at the Middle School.	\$2,200.00	No
03.06	Health Aide	03.06: Hire or contract with a part-time health aide to support the district's critical health information and monitoring, referrals, and support. This position will support district's broader efforts to educate and support the community on health issues that relate to student achievement outcomes.	\$0.00	No

Goal Analysis for 2022-23

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

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

One action in this goal had substantive differences between the planned action and the actual action.

- 03.04: Staff and fund the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation, including campus safety personnel.

The following is the substantive difference for the action listed above.

- 03.04: It has not been possible to maintain safe environment after major flooding this school year, due to mold.

The following are some of the actions with with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.

Successes:

Challenges:

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.

No actions in this goal had significant differences between the budgeted and the actual expenditures:

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

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

1.C - % on the *Facilities Inspection Tool* overall rating - (BL - 97.8% '22-23' - 97.8)

6.D - % of educational partners that perceive school as safe or very safe (weighted equally by certificated staff, classified staff, students and parents) - (BL - 93.1% '22-23' - 92.3%)

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

- 03.01: Continue to modify and expand the MTSS tiered intervention system for all students (K-8) in need of strategic or intensive academic, behavioral (PBIS, Restorative Justice, anti-bullying), and social emotional (Second Step) interventions. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support. - *On the ESE Student Climate Survey (MS-HS) only 23.0% (22-23) of students said that other students had serious behavioral problems.*

- 03.02: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of social emotional intervention. Social emotional supports supports will include Second Step, and other appropriate interventions - *Teachers have seen students in skills groups using strategies in class. Students are overheard discussing the group time. More work needs to be done on this as. On the ESE Student Climate Survey (MS-HS) 30.6% (22-23) report that during the past 12 months, they felt so sad or hopeless almost every day for two weeks.*

- 03.03: Continue implementing a 1 to 1 environment for district approved technology. (i.e. Chrome Book, Surface, Ipad, Netbooks, etc.; 50 units/year, 25 replacements, 25 for a new grade level @ \$400/unit) - These devices shall be available so that all students can have secure access to the LEA's distance

leaning instruction. - *Each student has access and educational partners agree that technology is infused within the curriculum.*

- 03.06: Hire or contract with a part-time health aide to support the district's critical health information and monitoring, referrals, and support. This position will support district's broader efforts to educate and support the community on health issues that relate to student achievement outcomes. - *Communicated with parents about health department recommendations and current health issues.*

The following metrics report outcome data from the 21-22 school year.

5.B - % on Chronic absenteeism rate (CA Dashboard, Status)

5.C - % on Middle school dropout rate

6.A - % on Suspension rate (CA Dashboard, Status)

6.B - % on Expulsion rate

The following metrics report outcome data from the 22-23 school year.

1.C - % on the *Facilities Inspection Tool* overall rating

5.A - School attendance rate

6.C - # on the *District School Climate Survey* overall index rating

6.D - % of educational partners that perceive school as safe or very safe (weighted equally by certificated staff, classified staff, students and parents)

6.E - % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents)

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.

This goal remains unchanged in the 2023-24 LCAP.

No metrics in this goal were added as new or deleted in the 2023-24 LCAP.

No actions in this goal were added, changed, completed, deleted or deleted and combined in next year's LCAP. 2023-24 LCAP.

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.

Goal

Goal #	Description
04	Partner with parents and the community to ensure student success.

An explanation of why the LEA has developed this goal.

Analysis of the ESE District Parent Survey data shows that 59.1% of parents in 22-23 agree that the district seeks parent input. The baseline number was 65.8%. The district would like to improve that number while maintaining the number of households that respond to the survey at this high level. Educational partner focus groups showed the desire of parents to have students be more academically proficient, technologically proficient and emotionally healthy. While these parental desires will not translate into actions under this goal they will be found in goals 1, 2 and 3.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2025-26
3.A.1: Increase the % on the <i>District Parent Survey</i> agreeing that district seeks parent input (Item 24) to	65.8%	46.2%	59.1%		70.0%
3.A.2: Maintain the % of households responding to the <i>District Parent Survey</i> above (50% is a high response rate. CESD felt that replicating 64% was not possible, but 50% would be a good target)	64%	31%	35%		50%
3.B: Maintain the # of instances a parent of each unduplicated student participates in school program or service for UDS (per UDS average) above	2.4	4.8	8.8		2.4
3.C: Maintain the # of instances a parent of each exceptional needs student participates in a school program or service for ENS (per ENS average) above	1.5	1.7	1.9		1.5

Actions

Action #	Title	Description	Total Funds	Contributing
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04.01	Family Support Services	04.01: Provide counseling services to support student and family needs along with classes for parents to assist in supporting their children academically through the PHP (People Helping People) organization. PHP assists families and students with behavioral, social emotional and other situations that may benefits from community supported counseling services.	\$0.00	No
04.02	Parent Education Program	04.02: Continue the district's Parent Education Program to strengthen families' understanding of classroom practice, school curriculum and child safety and development issues.	\$0.00	No
04.03	Community relations and partnerships	04.03: Strengthen community relations and partnerships, including on-going communication and collaboration with the Tribal Education Program, People Helping People, YMCA, Valley Preschools through the use of a Community/Parent Liason and other through other means.	\$30,000.00	No

Goal Analysis for 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.

No actions in this goal had substantive differences between the planned action and the actual action.

The following are some of the actions with with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.

Successes:

Challenges:

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.

No actions in this goal had significant differences between the budgeted and the actual expenditures:

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

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

- 3.A.1 - % on the *District Parent Survey* agreeing that district seeks parent input (Item 24) - (BL - 65.8% '22-23' - 59.1%)
- 3.A.2 - % of households responding to the *District Parent Survey* - (BL - 64% '22-23' - 35%)

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

- 04.01: Provide counseling services to support student and family needs along with classes for parents to assist in supporting their children academically through the PHP (People Helping People) organization. PHP assists families and students with behavioral, social emotional and other situations that may benefit from community supported counseling services. - *Students have given feedback that the PHP counseling services have been effective in helping students deal with social emotional issues.*

There are no metrics with outcome data for the 21-22 school year.

The following metrics report outcome data from the 22-23 school year.

- 3.A.1 - % on the *District Parent Survey* agreeing that district seeks parent input (Item 24)
- 3.A.2 - % of households responding to the *District Parent Survey*
- 3.B - # of instances a parent of each unduplicated student participates in school program or service for UDS (per UDS average)
- 3.C - # of instances a parent of each exceptional needs student participates in a school program or service for ENS (per ENS average)

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.

This goal remains unchanged in the 2023-24 LCAP.

No metrics in this goal were added as new or deleted in the 2023-24 LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2023-24 LCAP.

- 04.03: Strengthen community relations and partnerships, including on-going communication and collaboration with the Tribal Education Program, People Helping People, YMCA, Valley Preschools, Career Ambassador Program and other community service organizations. - Modified, to read *04.03: Strengthen community relations and partnerships, including on-going communication and collaboration with the Tribal Education Program, People Helping People, YMCA, Valley Preschools through the use of a Community/Parent Liason and other through other means.*

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.