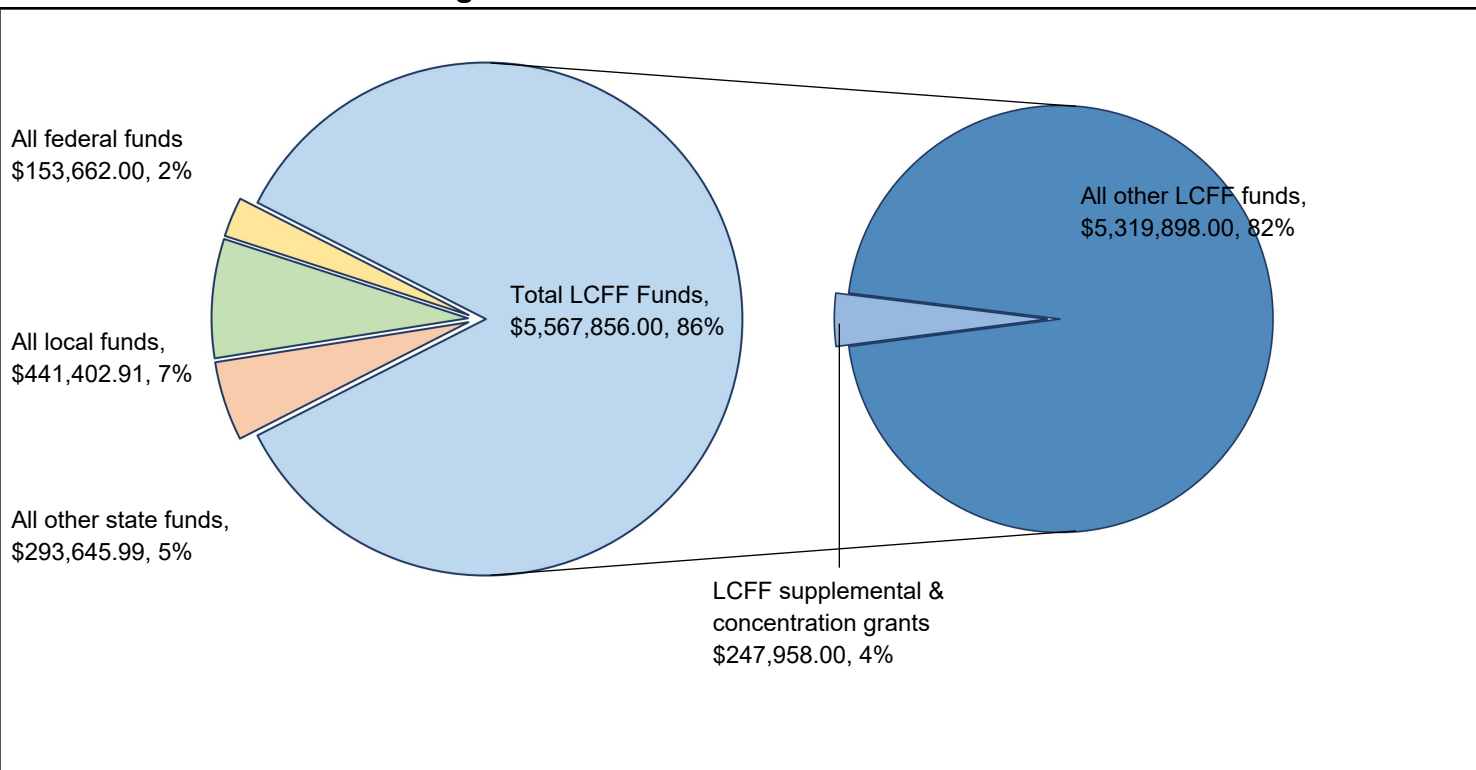


LCFF Budget Overview for Parents

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

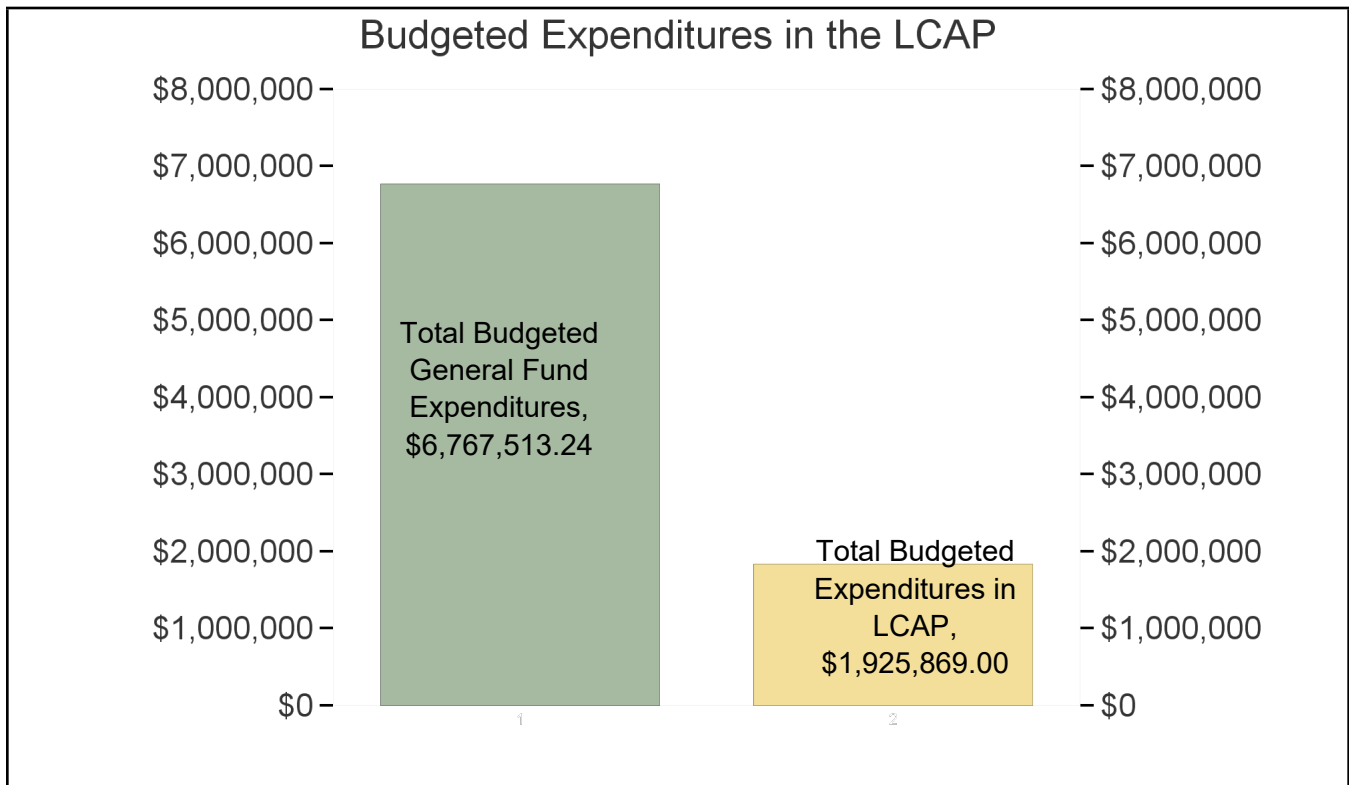


This chart shows the total general purpose revenue College Elementary School District expects to receive in the coming year from all sources.

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.

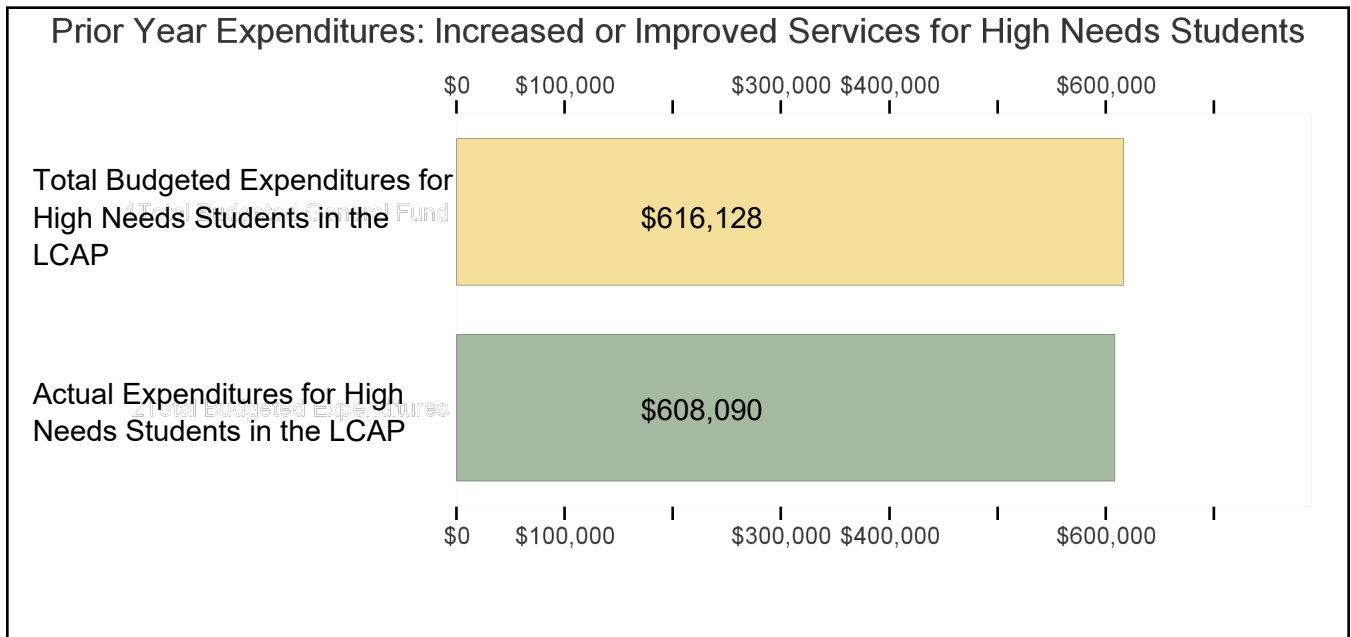
College Elementary School District plans to spend \$6,767,513.24 for the 2023-24 school year. Of that amount, \$1,925,869.00 is tied to actions/services in the LCAP and \$4,841,644.24 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: 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.