LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cienega Union Elementary School District

CDS Code: 35-67462-0000000

School Year: 2023-24

LEA contact information:
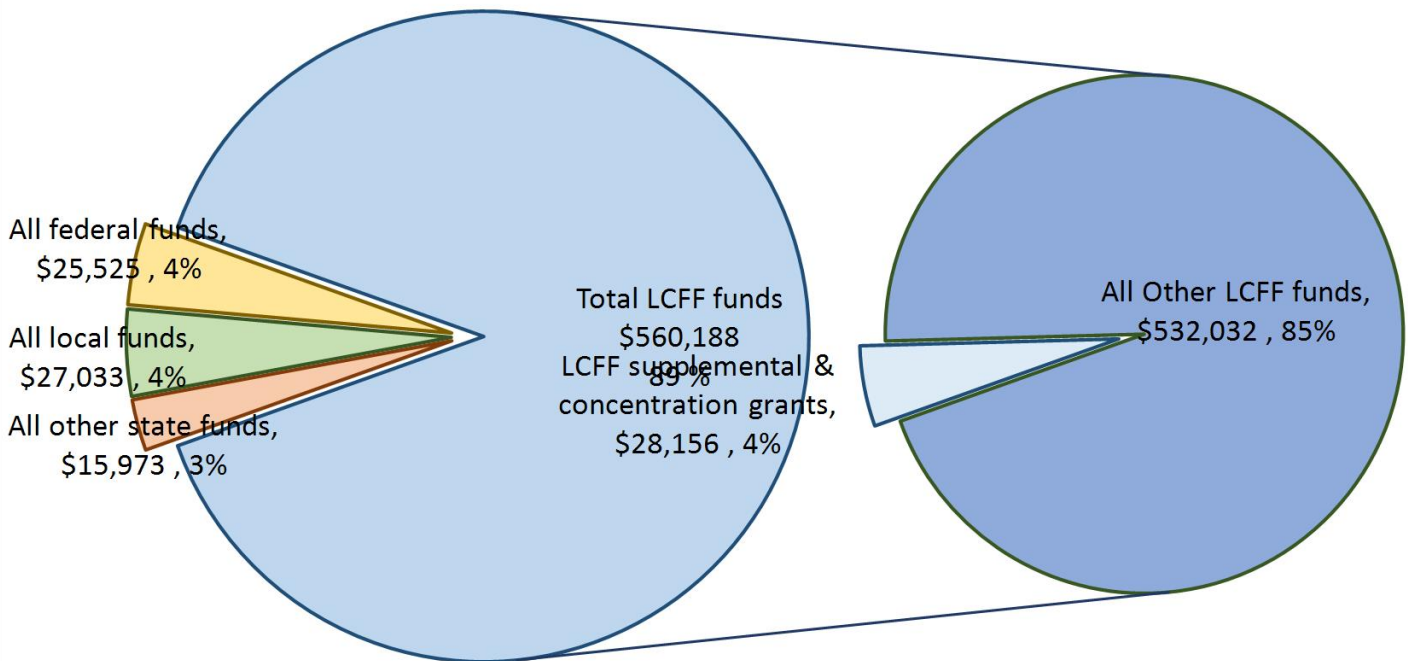
Sarah Fruit

Principal/Teacher

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(831) 637-3821

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $25,525 , 4%

All local funds, $27,033 , 4%

All other state funds, $15,973 , 3%

Total LCFF funds $560,188 89%

LCFF supplemental & concentration grants, $28,156 , 4%

All Other LCFF funds, $532,032 , 85%

This chart shows the total general purpose revenue Cienega Union 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 Cienega Union Elementary School District is $628,719, of which $560,188 is Local Control Funding Formula (LCFF), $15,973 is other state funds, $27,033 is local funds, and $25,525 is federal funds. Of the $560,188 in LCFF Funds, $28,156 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
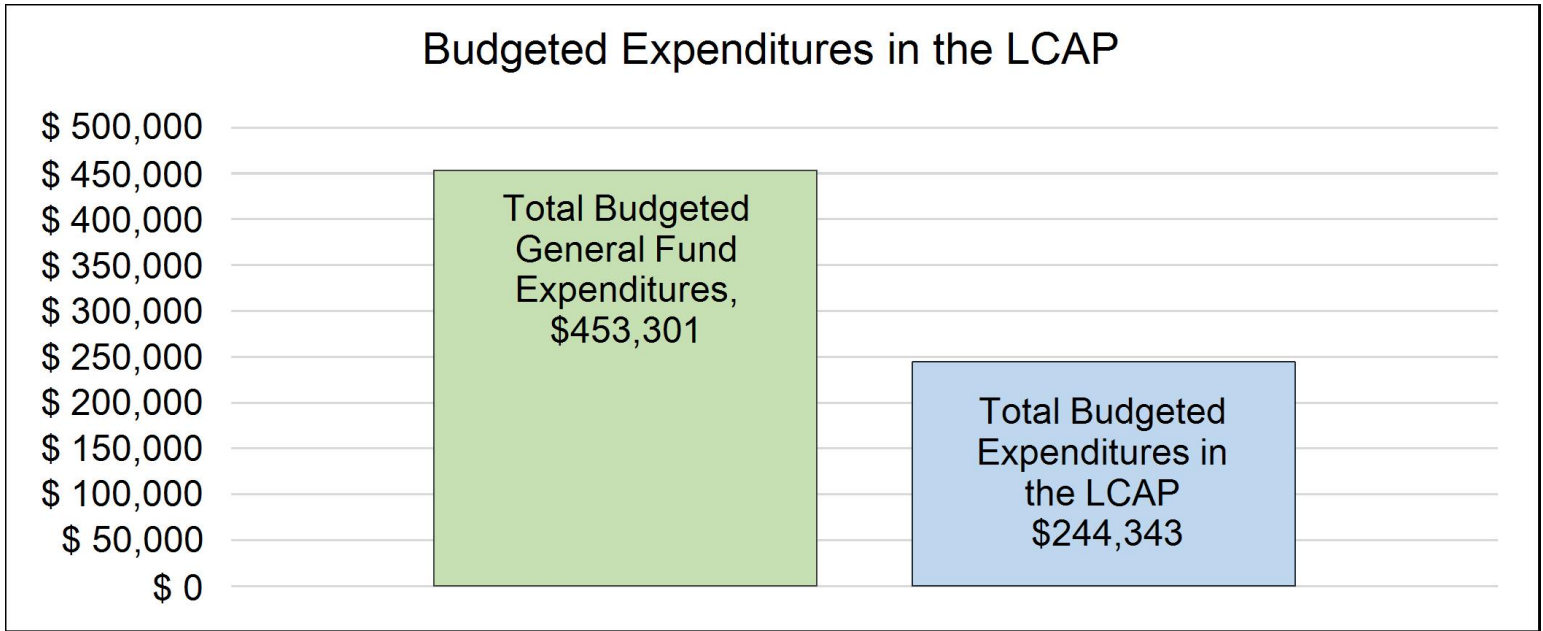
This chart provides a quick summary of how much Cienega Union Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Cienega Union Elementary School District plans to spend $453,301 for the 2023-24 school year. Of that amount, $244,343 is tied to actions/services in the LCAP and $208,958 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General operations of the district: housekeeping, maintenance, grounds, certificated and classified staffing, administrative operations, and other items to support student learning.
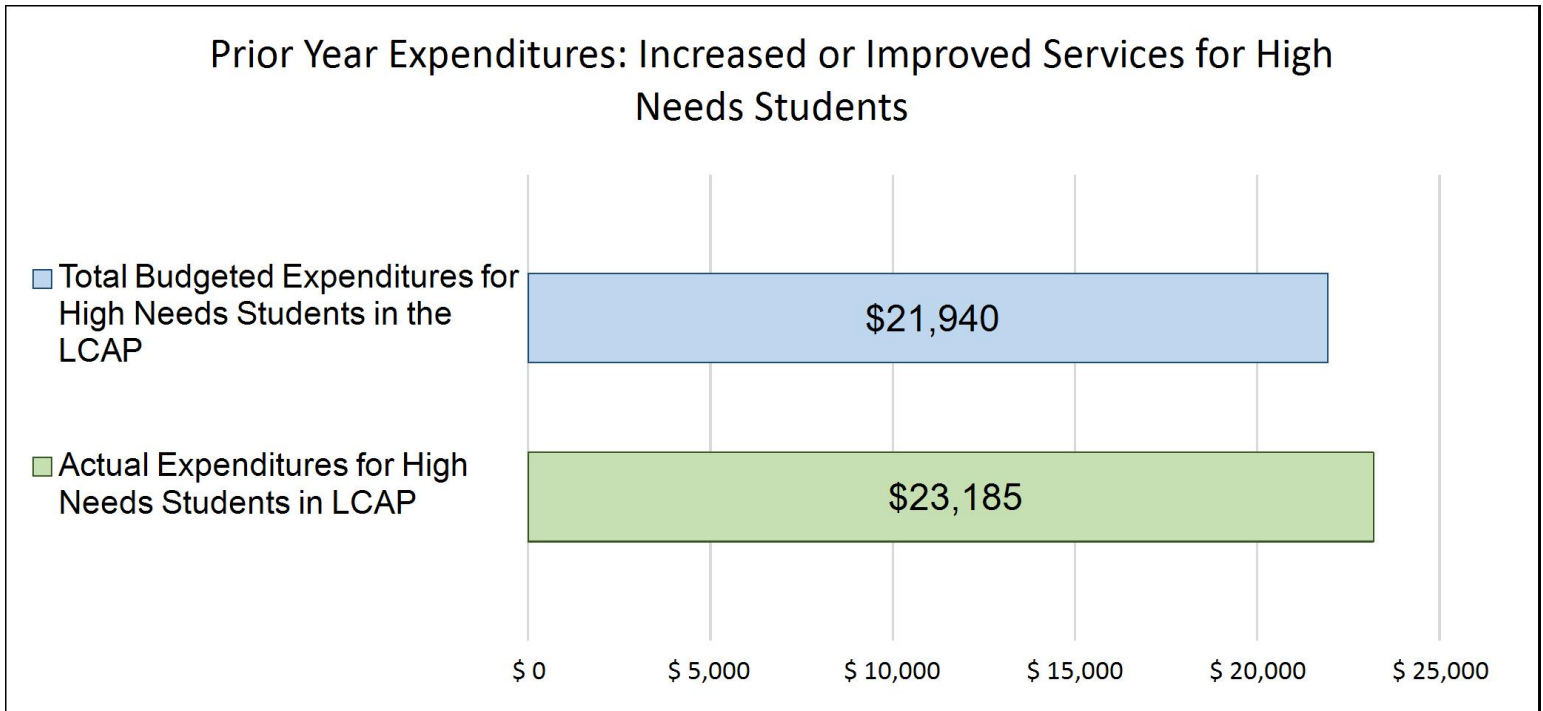
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Cienega Union Elementary School District is projecting it will receive $28,156 based on the enrollment of foster youth, English learner, and low-income students. Cienega Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cienega Union Elementary School District plans to spend $33,280 towards meeting this requirement, as described in the LCAP.

As a school the needs of all of our students is very important. The sum of $33,280 will service our high needs population by paying for the wages of personnel who will work directly with high needs students during times of intervention. These funds will also go toward supporting arts and music education for all students here at Cienega School.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP	$21,940
Actual Expenditures for High Needs Students in LCAP	$23,185

(Chart axis: $0, $5,000, $10,000, $15,000, $20,000, $25,000)

This chart compares what Cienega Union 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 Cienega Union 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, Cienega Union Elementary School District's LCAP budgeted $21,940 for planned actions to increase or improve services for high needs students. Cienega Union Elementary School District actually spent $23,185 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $1,245 had the following impact on Cienega Union Elementary School District's ability to increase or improve services for high needs students:

Per P-2 calculator, the amount for S&C changed to $26,281, therefore the district actually underspent by $3,150. This is due to the fact that many of our subscription based curriculum were not due this year, but will need to be renewed in the following years.

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
Cienega Union Elementary School District	Sarah Fruit Principal/Teacher	sfruit@sbcoe.org (831) 637-3821

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.

Cienega Union Elementary School District is a rural one-school district. In recent years the student population has numbered between 20 and 30 students. In the 2022-2023 school year, the number has maintained with 24 students in the October CALPADS count. According to the California School Dashboard, the district has 4.2% English Learners and 50% low-income students. The district has 33.3% of students who qualify as homeless and one foster youth. The district has 33.3% Special Education students. The district is in a rural setting and is a single-school district employing two credentialed teachers. In 2022-2023, one teacher is responsible for teaching grades TK-4, while the other teacher is responsible for teaching grades 5-8. The TK-4th grade teacher also has the additional responsibilities of being the principal and the superintendent of the school and district.   Additionally, the district employs one paraprofessional, an administrative assistant who also aids in the upper grade classroom, and one person who provides part-time custodial and maintenance services. Because of the remote location of the district, educational partners' involvement must be done creatively when students and parents are on campus. Due to the small size of the school district, very limited California School Dashboard information is available for use in compiling this plan. We do collect local data on academics, facilities, and school climate. As a TK through 8th-grade district, we do not collect secondary-level metrics. However, all of our actions are directed toward our students successfully matriculating to high school prepared to pass the Early Assessment Program, succeeding in A-G, Advance Placement, and Career Technical Education courses, and graduating high school.

Reflections: Successes

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

Cienega Union Elementary School District has had great success in building relationships with educational partners. Improved parent communication, through our weekly "Tuesday Telegram," has led to greater student involvement in after-school academic support, greater utilization of available community resources, and improved school attendance. School communications are offered to families in their

preferred choice of format and language, and all school communications are prepared in both English and Spanish. The district plans to continue to use the improved channels of communication to further build positive relationships with our families. The district is proud of facility updates that have been made in the past years, including a new roof on the school building, solar panel installation, and an improved wireless internet connection that allows all students to utilize online resources while on campus.

In 2022-2023, Cienega School continues to partner with rural districts and the County Office of Education in San Benito County to utilize a social worker who meets with identified students weekly through individualized support sessions. The social worker also delivers monthly lessons to both classrooms. The LEA looks forward to continuing these supports for students in the coming years.

Additional successes in the 2022-2023 year were the selection of a new standards-based mathematics curriculum, increased use of improved data-based targeting of students for "Stay-After" academic interventions, and behavior management-related professional development. We also saw an increase in Star 360 scores for our homeless and socioeconomic disadvantaged groups in both Reading and Math. 69% of all students who took the Star 360 Enterprise Test tested at or above grade level. The Star 360 Math test had an at or above grade level rate of 65%. Both of these tests' passage rates have increased by over 10% in the last year.

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.

Cienega Union Elementary School District recognizes that additional improvements need to be made in the areas of targeted academic interventions. Although the district has a population that is too small to have California School Dashboard data available, local data has shown that progress needs to be made, and targeted interventions need to be put into place. The district continues to use STAR 360 as an assessment and diagnostic tool for early literacy, reading, and mathematics, and curriculum-embedded assessments for history-social science, and science. We continue to use this information to best inform our instruction at the grade and individual levels. The district will utilize our teachers and paraprofessional staff to provide targeted Expanded Learning Opportunities interventions to students with identified needs from STAR 360 and classroom assessment tools.

With the continued implementation of STAR 360, Cienega has a total of 30% of students not meeting grade level in Star360 Reading. This is down 7% from the 2021-2022 school year. 34% of students did not meet grade-level standards on Star 360 in math. This number is up 4% from the 2021-2022 school year.

LCAP Highlights

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

Through collaborative efforts of the parents, students, school staff, and the Board of Trustees every effort has been made to improve the effectiveness of the education at the Cienega Union Elementary School District. This will continue to be the case in the 2023-2024 school year. Input from our educational partners was carefully considered and implemented wherever possible. The staff will continue to standards-based curriculum, utilize data to target instruction and academic interventions, and implement the regular availability of a social worker to provide social-emotional support to our students. Staff will continue to participate in professional development throughout the school year.

The three goals of Cienega Union Elementary School District's LCAP are:
Goal 1: Provide high-quality teaching in a well-maintained learning environment where all students have access to standards-based instruction.
Goal 2: Improve student achievement in the core content areas of math, English language arts, English language development, and NGSS for all students.
Goal 3: Ensure high levels of parent engagement, student engagement, and a positive school climate.

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.

Not applicable for our LEA.

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 for our LEA.

Monitoring and Evaluating Effectiveness

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

Not applicable for our LEA.

Engaging Educational Partners

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

Cienega Union Elementary School District has identified four primary education partner groups: parents, students, school staff members, and the San Benito County SELPA. Throughout the development of this LCAP, educational partners have been engaged in a variety of ways. School Site Council (SSC) meetings have been held on three different occasions to solicit feedback (September 8th, 2022, January 23rd, 2022, and May 26th, 2023), a parent, staff, and student school climate survey was administered in May 2023. The draft version of our LCAP goals was presented at a May 2023 SSC meeting. The SSC, which consists of four parents, one of whom is a parent of a special education student, provided feedback on the goals and helped to guide the direction of the LCAP. The LEA representative met with SELPA on June 6th, 2023 to discuss how the LCAP supports students with disabilities. A public hearing was held on May 23, 2023, to gather any additional feedback or guidance from educational partner groups. The complete LCAP document will be submitted to the Board of Trustees for a public hearing on May 23rd, 2023. The adoption of the LCAP will take place on May 30th, 2023.

A summary of the feedback provided by specific educational partners.

The parent surveys administered in May 2023 provided the following trends: In the area of academic instruction, parents expressed a need for updated language arts and math curriculum, and improved art instruction. To improve academic instruction, parents overwhelmingly selected additional hands-on learning opportunities and updated curricula as ways to improve instruction for their students. In the area of social-emotional learning, parents indicated that continuing to provide student access to in-person counseling was of great importance to them, as well as parent and family educational opportunities. In the area of technology improvement, parents indicated a need for improved online curriculum access for their students.

When students were surveyed, the following trends emerged: Overall, students feel safe, cared for, and happy at school.

Staff surveys provided the following trends: Staff members indicated a need for updated ELA and math curricula. Staff members also overwhelmingly indicated a need for continued social-emotional support for our students in the form of in-person counseling. Staff members also indicated a desire to engage in a variety of professional development opportunities, which will be funded through the Educator Effectiveness Block Grant.

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

Cienega Union Elementary School District has paid close attention to the feedback from our educational partner groups. The need to update the math and ELA curriculum was identified by our educational partners through surveys in the 2021-2022 school year. To improve art instruction, our teachers will attend arts-focused professional development in the 2023-2024 school year. We will also continue our piloting of the new ELA and ELD curriculum to find a program that is the most appropriate to meet the needs of both teachers and parent educational partners. The LEA will purchase an updated Language Arts curriculum with ELD supports, as well as an updated math curriculum at the beginning of the 2023-2024 school year. In direct response to our educational partners' input, the LEA will continue to contract with the San

Benito County Office of Education to hire a mental health therapist to provide in-person counseling services to our students in the 2023-2024 school year. This mental health therapist may also provide parent and family support and resources, with room for expansion.

Goals and Actions

Goal

Goal #	Description
1	Provide high quality teaching in a well maintained learning environment where all students have access to standards based instruction. (Priority 1 - Pupil Achievement, Priority 2 - Implementation of State Standards, and Priority 7 - Course Access)

An explanation of why the LEA has developed this goal.

The metics and actions described below will be implemented to ensure Cienega Union Elementary School District continues to provide students with an excellent education in the coming three years. These areas will be evaluated annually to ensure progress is being made and student needs are being met. These goals reflect input from parents, students, staff, and site administrators.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Commission on Teacher Credentialing Information	100% fully credentialed teachers who are highly qualified instructors.	2021-2022 - 100% fully credentialed teachers who are highly qualified instructors.	2022-2023 - 100% fully credentialed teachers who are highly qualified instructors.		100% of teachers will be fully credentialed and highly qualified instructors.
Provide a broad course of study aligned to the state standards for History/ Social Science, Science Physical Education (PE), Health, and the Arts.	No adopted history/ social science curriculum, outdated PE equipment, web-based only health education materials, and minimal art-related professional development.	2021-2022 - History/ social science and science curriculum adopted. Purchased new PE equipment. Attended professional development for art.	2022-2023- 100% of teachers and students have access to History and Social Science programs are continued to be used. Students are using state standard aligned programs. Staff will attend art professional development.		Teachers and students will have 100% access to state standards aligned materials for a broad course of study, including History/ Social Science, Science, PE, Health, and Art.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	New NGSS aligned science curriculum acquired in 2020.				
Annual Facilities Inspection Tool (FIT)	All facilities received an overall rating of "Good" on FIT.	2021-2022 - All facilities received an overall rating of "Good" on FIT.	2022-2023- All facilities received an overall rating of "Good" on FIT		All facilities will receive an overall rating of "Good" or "Exemplary" on the FIT.
Common Core State Standards aligned ELA, ELD, and Math curriculum	Students have access to CCSS aligned ELA and Math curriculum, and ELD curriculum in grades TK-4.	2021-2022 - Students have access to CCSS aligned ELA and Math curriculum, and ELD curriculum in grades TK-4.	2022-2023 - Students have access to CCSS aligned ELA and Math curriculum, and ELD curriculum in grades TK-4. 100% of ELD students currently have access to curricula.		100% of teachers and students will have access to CCSS aligned materials for ELA, ELD, and Math.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Maintain fully credentialed and highly qualified teachers	Cienega Union Elementary School District will maintain a staff that is 100% fully credentialed and highly qualified.	$193,617.00	No
1.2	Well maintained school site	Cienega Union Elementary School District will assess facilities on a regular basis. Allocate funds to purchase necessary supplies for facility maintenance. Allocate funds to make repairs to maintain a clean, safe, and equitable school site for students, staff, and parents.	$1,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Purchase and implementation of updated state standards aligned history/ social studies curriculum	Cienega Union Elementary School District purchased Studies Weekly to update History/Social Studies curriculum in 2021-2022 school year. Contract was for 3 years ending in 2023-2024 school year.	$0.00	No
1.4	Purchase updated Physical Education instructional materials	Cienega Union Elementary School District will purchase supplemental Physical Education materials. Allocate funds to acquire materials to prepare students for the Physical Fitness Test.	$100.00	Yes
1.5	Purchase and implement updated English Language Arts, English Language Development, and Math curriculum	Cienega Union Elementary School District will purchase and implement CCSS aligned and California adopted ELA, ELD, and Math curriculum.	$2,915.00	No
1.6	Improve art instruction by participating in professional development.	Cienega Union Elementary School teachers will participate in arts-related professional development. Allocate funds to provide arts-related professional development.	$1,000.00	Yes
1.7	Continue to offer Students high quality music education program,by partnering with a	Allocate funds to pay for musical arts instruction.	$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	community music teacher.			

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.

Cienega Union Elementary School has been successful in implementing the actions from Goal 1, "Provide high-quality teaching in a well-maintained learning environment where all students have access to standards-based instruction," The LEA was successful in hiring and maintaining 100% credentialed and highly qualified instructors, having a well-maintained school site, piloting potential math curricula. The LEA was challenged in piloting and purchasing a new ELA and ELD curricula for the school. This goal will shift to the 2023-2024 school year.

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.

The LEA was successful in finding and piloting a new Math Curriculum. However, due to time in the school year that this decision was made, purchase of the math program, may not be until the beginning of the 2023-2024 school year.

Action 1.3, planned expenditure of $1,500, but did not spend those funds because that curriculum is on a 3 year billing cycle.

Action 1.5, planned expenditure of $7,500 for new ELA curriculum. Funds were not spent due to focus purchase of new math curriculum.

Action 1.6, planned expenditure of $1,000 for participation in an Arts Professional Development. Funds were not spent due scheduling and time conflicts of staff with available PD.

Action 1.7, planned expenditure of 0, but we spent $2563 on music instructor's fees.

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

Goal 1 for Cienega Union Elementary School District is to "Provide high-quality teaching in a well-maintained learning environment where all students have access to standards-based instruction."

The portion of the goal to provide high-quality teaching, which relates to the first action of maintaining fully credentialed and highly qualified teachers, was met in 2022-2023.

The second portion of goal one was met. "in a well-maintained learning environment...". The facilities received a score of "Good" on the FIT.

The third portion of goal one is still an area of needed improvement for Cienega School. While we did purchase Social Study and Science curriculum in 2021-2022 and that curriculum has been well received by educational partners, we still need to purchase the piloted math curricula. We also need to pilot and purchase new ELA and ELD curricula in the 2023-2024 school year.

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 are planned for the 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	Improve student achievement in the core content areas of math, English language arts, English language development, and science for all students. (Priority 4 - Pupil Achievement, Priority 8 - Other Student Outcomes)

An explanation of why the LEA has developed this goal.

Cienega Union Elementary School District recognizes the need to provide students with the support necessary to grow both academically and socially. Stakeholders identified improved supplemental academic programming as an area of improvement for the district. As a result of academic partners' input, the LEA developed actions related to the goal of improving student achievement. The metrics described will determine if the LEA has succeeded in improving student achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math CAASPP Scores (% standard met/ exceeded)	The CAASPP was not administered in 2019-2020 due to the COVID-19 pandemic. In 2018-2019, 50% of students met or exceeded grade level standards.	2020-2021 - 53% of students met or exceeded grade level standards on the Math CAASPP. 2021-2022 scores will be available in July.	2022 CAASPP Scores (Met or Exceeded) in Math All students - 35.29% White -% 62.5 Hispanic -42.8% SED -12.5% SWD - 0% ELs 0-% 2022 CAASPP (Distance from Standard) All students - (-20.1)		80% of students will meet or exceed standards on the CAASPP math test.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA CAASPP Scores (% standard met/ exceeded)	The CAASPP was not administered in 2019-2020 due to the COVID-19 pandemic. In 2018-2019, 46% of students met or exceeded grade level standards.	2020-2021 - 53% of students met or exceeded grade level standards on the ELA CAASPP. 2021-2022 scores will be available in July.	2022 CAASPP Scores (Met or Exceeded) in ELA All students - 35.3% White -57.1% Hispanic -42.8% SED -12.5% SWD - 0% ELs -0% 2022 CAASPP (Distance from Standard) All students -　　(-26.9)		80% of students will meet or exceed standards on the CAASPP ELA test.
CAST Scores (% standard met/ exceeded)	No baseline as CAST was administered for the first time in May 2021. Baseline will be established in July 2021.	2020-2021 - 67% of students met or exceeded grade level standards on the CAST. 2021-2022 scores will be available in July.	2021-2022: 35% of students who took the CAST met or exceeded grade level standards. 2022-2023 scores will be available in July.		All students will have access to NGSS aligned curriculum and 80% of students will meet or exceed grade level standards on the CAST.
ELPAC advancement in levels and redesignation	The ELPAC was not administered in 2019-2020 due to the COVID-19 pandemic.	2020-2021 - All EL students increased by one level. None were re-designated at this time.	2021-2022- All EL students increased by one level or maintained their current level. No students were re-designated this year.		English learners will advance at least one level on the ELPAC each year. English learners will be redesignated within

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Baseline will be established in 2021-2022 school year.	2021-2022 scores will be available in July.			five years of attending Cienega School.
Physical Education Fitness Test (PFT) improvement in scores	The PFT was not administered in the 2019-2020 or 2020-2021 school years due to the COVID-19 pandemic. Baseline will be established in the 2021-2022 school year.	2021-2022 - 100% of students participated in the PFT.	Spring of 2023 100% of students completed the PFT.		Students will show growth in their PFT. Adjusted metric: 100% participation in the PFT
STAR 360 Reading (% at or above grade level)	In the 2020-2021 school year, 63% of students tested at or above grade level on the STAR 360 Reading Enterprise test.	2021-2022 - In April 2022, 45% of students tested at or above grade level on the Star 360 Reading Enterprise test.	2022-2023- In December of 2022, 69% percent of all students tested at or above grade level on the Star 360 Reading Enterprise test.		100% of students will score at or above grade level on the STAR 360 reading enterprise test.
STAR 360 Math (% at or above grade level)	In the 2020-2021 school year, 70% of students tested at or above grade level on the STAR 360 Math test.	2021-2022 - In April 2022, 56% of students tested at or above grade level on the Star 360 Math test.	2022-2023- In December of 2022, 65% of students tested at or above grade level on the Star 360 Math test.		100% of students will score at or above grade level on the STAR 360 math test.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	ELA and Math After School Intervention	*The current school-provided intervention will be funded by the ELOP program.* Cienega Union Elementary School staff will utilize STAR 360, CAASPP, and standards-aligned assessment data to identify students needing academic intervention in the areas of ELA and Math. Staff will provide one-on-one or small group after-school instruction that targets specific learning needs, as identified through assessment data. Allocate funding for materials and supplies for after-school interventions. (This action is not budgeted in FY23-34)		
2.2	Employ supplemental math programs	Cienega Union Elementary School District staff will engage in the use of ST Math (Spatial Temporal Math) in order to further support student growth in mathematics. Allocate funds to acquire ST Math.	$618.00	Yes
2.3	Employ supplemental ELA programs	Cienega Union Elementary School District will purchase and implement Lexia, an online ELA and ELD literacy support program designed for students in grades TK-8. Teachers will receive support and training through Lexia to improve instruction based on data collected by Lexia.	$0.00	No Yes
2.4	Regular district-wide assessments of student learning	Cienega Union Elementary School District staff will conduct quarterly STAR 360 math and ELA assessments of all students.	$1,078.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Allocate funding to pay for Star 360 fees.		
2.5	Instructional Assistants for Intervention Support	Cienega Union Elementary School District will provide an instructional assistants for RTI and intervention support, including after-school intervention. Allocate funding for instructional assistants for RTI and Intervention support.	$35,515.00	No Yes
2.6	Paraprofessional Professional Development	Cienega Union Elementary School District will allocate funds for paraprofessional professional development in the areas of academic support and behavior management.	$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.

Cienega Union Elementary School implemented all actions as planned. The LEA experienced great success in the action of improving after-school intervention programs. The addition of the two instructional aides in the after-school program allows for more targeted student support based on Star 360 results for both ELA and math. Additionally, the LEA continued to find success in the actions of utilizing ST Math as a math support program and the regular implementation of the Star 360 assessments. Another success that the LEA had was the implementation of the Lexia program. This program has been quite successful since it was started in March of 2022. Students are surpassing or working toward meeting their reading and comprehension goals.

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

Action 2.1, the current school-provided intervention will be funded by the ELOP program.

Action 2.4, $1,000 was budgeted, but not spent due to the money not needing to be spent because of a multiple-year contract with Star 360 not needing to be purchased at that time.

Action 2.5, the difference in the budgeted and spent amount was due to the lower grade instructional aide leaving Cienega School.

Action 2.6, the money was budgeted for an aide to go to a PD on escalation management for special education students. No training was identified last year.

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

Cienega Union Elementary School District's Goal 2 states: "Improve student achievement in the core content areas of Math, English Language Arts, English Language development, and science for all students."

In this particular goal, all actions related to all metrics are used to measure the success of meeting this goal. The LEA's targeted after-school intervention program(Action1) provides data-driven academic support in all content areas. Action 2 employing supplemental ELA, programs, supports the growth of student scores on the CAASPP ELA test, as well as ELPAC and Star 360 metrics. Action 4, utilizing the district-wide assessment program of Star 360, allows for regular monitoring of student achievement and growth. Finally, Action 5, instructional assistants for intervention support, provides students with the necessary academic support in all areas measured by the metrics for this goal.

When we look at all student scores in both math and ELA on our district-wide assessment, 100% of students have experienced growth in the 2022-2023 school year, though not every student is at or exceeding their grade level. A number of students entered this school year with IEPs, which impacted the percentages of students at grade level or above grade level. When disaggregating the data, the LEA finds that none of the students with IEPs met or exceeded grade-level standards for both ELA and math.

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.

To meet the needs of students with IEPs at Cienega School, the LEA will add an action to provide professional development training for the special education aide in the areas of academic support and behavior management.

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	Ensure high levels of parent engagement, student engagement, and a positive school climate. (Priority 3 - Parent Involvement, Priority 5 - Pupil Engagement, Priority 6 - School Climate)

An explanation of why the LEA has developed this goal.

Cienega Union Elementary School recognizes the importance of an engaged school community. Throughout the educational partners engagement process, parents, staff, and students continually recognized the value of the small-school atmosphere, personalized education, and low student to teacher ratio as the benefits of Cienega School. To ensure that our educational partners continue to be involved in the decision making processes at the LEA, this goal has been developed with metrics to measure student and parent engagement in order to hold the LEA accountable.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey results regarding parent Input in Decision Making as measured by % reporting meaningful engagement	School Site Council met three times with a membership comprised of two parents and two staff members in the 2020-2021 school year. Survey results indicated that 65% of parents were engaged.	2021-2022 - The School Site Council met three times (September 2021, December 2021, and May 2022) with a membership comprised of two parents and two staff members. 85% of parents participated in the School Climate Survey.	2022-2023: The School Site Council met three times (September 2022, December 2022, May 2023) with a membership comprised of two parents and two staff members (who are also parents). 73.3% parents participated in the School Climate Survey.		School site council meets quarterly with a membership comprised of two parents and two staff members in the 2020-2021 school year. Survey results will indicate that 80% of families will are involved.
School data regarding parental Involvement	Due to the COVID-19 pandemic, parental	2021-2022 - 93% of families participated in	2022-2023: 100% of parents participated in		In 2023-2024, 80% of families will participate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in School Activities as measured by total parent visits to school events.	involvement was limited in the 2020-2021 school year. In the 2019-2020 school year, 65% of parents participated in school activities.	the fall parent-teacher conferences. Due to the COVID-19 pandemic, Fall and Winter festivals were cancelled.	parent-teacher conferences in the Fall. Fall and Winter festivals were held with participation from the parents. 93% of families participated in the Winter Gathering. 33% participated in the Fall Festival.		in school activities, including parent-teacher conferences, Fall and Winter festivals, and the End-of-Year celebration.
Promotion Rate as measured by a percent of 8th grade student meeting requirements for promotion.	The promotion rate of 8th grade students in 2020-2021 was 100%.	2021-2022 - The promotion rate of 8th grade students was 100%.	2022-2023: The promotion rate of the 8th grade students was 100%.		Maintain 100% promotion rate.
School Attendance rate	The attendance rate in 2020-2021 was 90%.	2021-2022 - The attendance rate in 2021-2022 was 92%. This was due primarily to precautions surrounding the COVID-19 pandemic.	2022-2023 the attendance rate for the 2022-2023 year was 90.6%. This is down by almost 2% from last year. This was due to concerns about health and safety due to the remaining effects of the global pandemic.		Meet or exceed the state average attendance rate.
School Dropout Rate as measured by percentage of middle school students who drop out.	The middle school dropout rate in 2020-2021 was 0%.	2021-2022 - The middle school dropout rate was 0%.	2022-2023 - The middle school dropout rate was 0%.		Maintain a middle school dropout rate of 0%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Suspension/ Expulsion Rate as measured by the percentage of students expelled.	The suspension/ expulsion rate in 2020-2021 was 0%.	2021-2022 - The suspension/ expulsion rate was 0%.	2022-2023 - The suspension /expulsion rate was 0%.		Maintain a suspension/ expulsion rate of 0%.
School Climate Survey for Parents as measured by percent reporting "Satisfied" or better on rating scale for safety and school connectedness.	In 2020-2021 100% of parents reported "satisfied" or better on the rating scale.	2021-2022- 100% of parents reported "satisfied" or better on the rating scale for safety and school connectedness.	2022-2023- 100% of parents reported "satisfied" or better on the rating scale for safety and school connectedness.		Maintain 90% or better of parents reporting "satisfied" or better on rating scale.
School Climate Survey for Students as measured by percent reporting "Satisfied" or better on rating scale for safety and school connectedness.	In 2020-2021 100% of students reported "satisfied" or better on the rating scale.	2021-2022- 100% of students reported "satisfied" or better on the rating scale for safety and school connectedness.	2022-2023- 100% of students reported "satisfied" or better on the rating scale for safety and school connectedness.		Maintain 90% or better of students reporting "satisfied" or better on rating scale.
Chronic Absenteeism rate	The chronic absenteeism rate in 2020-2021 was 0%.	2021-2022 - The chronic absenteeism rate will be released in the fall of 2022.	2022-2023 - The chronic absenteeism rate was 33.3% for all students according to the Dashboard. SED rate - 47.6% Homeless rate - 50%		Maintain a chronic absenteeism rate of 0%.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Home to School Communications	Cienega Union Elementary School District will continue communication with families through Tuesday telegrams, Fall parent-teacher conferences, emails, phone calls, and surveys in the family's preferred language.	$400.00	Yes
3.2	School Climate Survey	Cienega Union Elementary School District will administer an annual School Climate Survey to all families and students.	$100.00	No
3.3	Improve School Attendance	Offer incentives for attendance through regular recognition of positive attendance records.

Allocate funding for student incentives. | $500.00 | Yes |
| 3.4 | Social Emotional Well Being of Students | Contract with SBCOE to provide SEL individual and group Social Emotional Learning. | $3,500.00 | Yes |

Goal Analysis [2022-23]

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

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

Cienega Union Elementary school District successfully carried out all actions as planned. The "Tuesday Telegram" continued to provide a regular communication method with families, where all families received the weekly newsletter in their preferred language and format. The School Climate Survey (Action 2) was successfully delivered in May 2022 with a completion rate of 73.3%. One challenge that the LEA is facing is continued chronic abseetism by some families at the school.

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.

For action 3.3, budgeted for $500 for student incentives for improved school attendance. Staff did not plan for student incentives in an effective way.

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

Cienega Union Elementary School District's Goal 3 states, "Ensure high levels of parent engagement, student engagement, and a positive school climate."

Action 1 (Home to School Communication) and Action 2 (School Climate survey) are directly tied to the portion of the goal relating to parent engagement. In order to measure parent engagement, the metrics of parental involvement as measured by the school climate survey and parental involvement in school activities were used. The results of these actions led to 73.3% parental engagement in the 2022-2023 school year.

Action 2 (School Climate Survey) and Action 3 (Improving school attendance are directly tied to the portion of the goal relating to student engagement. The metrics used to measure student engagement with the LEA were promotion rate, school attendance rate, school dropout rate, school suspension and expulsion rate school climate survey, and chronic absenteeism rate. The 2022-2023 school climate indicated that 100% of the families connected and safe with their children coming to Cienega. Chronic absenteeism continues to be a challenge to the LEA due to continued concerns about health due to the recent Covid pandemic. Field trips and other student activities (such as movie days) continue to be utilized to incentify and celebrate student attendance.

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

No changes were made to the planned goals, metrics, desired outcome or actions.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$28,156.00	$0.00

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
5.38%	0.64%	$3,096.00	6.02%

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.

Based on student feedback received in the school climate survey, low-income and English learner students identified the need for increased arts instruction across all grade levels. To address this need, the LEA will have teachers engage in arts-related professional development programs (Goal 1, Action 6). This professional development will provide the teacher with strategies to engage all students in integrated art projects. We will also continue to provide our students with the opportunity to learn music with our music teacher (funded under action 1.7). This will specifically help to enrich the education of all learning groups.

As the LEA analyzed metrics and disaggregated for specific student groups, the Star 360 scores for our socioeconomic disadvantage and English learner students show 50% at or above grade level in mathematics and 50% at or above grade level in reading, which is significantly lower than for all students (17% at or above grade level in mathematics and 8% at or above grade level in reading).

To address these needs, we will utilize Star 360 data to identify students scoring below grade level and provide targeted after-school academic support and intervention (Goal 2, actions 2.4 and 2.5). We will also use the ST Math program, the ELA support program Lexia, and our instructional assistants to address the needs of our low-income and English-learner students (Goal 2, Actions 2.2, and 2.5).

We expect these actions to lead to an increase in Star 360 math and reading scores and an overall increase in academic achievement for our low-income and English Learner students as these actions are focused on addressing their identified needs. To maximize the impact of these actions in improving Star 360 test scores, these actions are being provided on an LEA-wide basis.

Additionally, based on our educational partner feedback, low-income and English learner parents identified school-to-home communications as an essential part of remaining connected to the school. To address this need, the LEA will continue to utilize the "Tuesday Telegram" weekly newsletter in each family's preferred language and format (Goal 3, Action 1). For our low-income families who do not have internet or phone connections, we will continue to provide them with a printed copy of this and all other school communications.

Based on student and educational partner feedback, we will continue to offer positive incentives and recognition for good attendance in the form of field trips and field day activities (Goal 3, Action 3).

We will continue to provide Social Emotional Learning support to our students to benefit their emotional and social growth, under action item 3.4.

As it is likely that other students and families may benefit from these actions, they will be provided on an LEA-wide basis.

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

The LEA's total required percentage to increase or improve services is 6.03%.

The planned quantitative increase in services is $21,041 as demonstrated by the LCFF expenditures of $21,940. (Goal 1, Action 6; Goal 2, Actions 2, 3, 4, and 5; and Goal 3, Actions 1 and 3).

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.

Cienega Union School District did not receive additional concentration grant add-on funding. N/A

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$208,860.00	$15,846.00		$19,637.00	$244,343.00	$229,632.00	$14,711.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Maintain fully credentialed and highly qualified teachers	All	$173,980.00			$19,637.00	$193,617.00
1	1.2	Well maintained school site	All	$1,500.00				$1,500.00
1	1.3	Purchase and implementation of updated state standards aligned history/ social studies curriculum	All	$0.00				$0.00
1	1.4	Purchase updated Physical Education instructional materials	English Learners Foster Youth Low Income	$100.00				$100.00
1	1.5	Purchase and implement updated English Language Arts, English Language Development, and Math curriculum	All		$2,915.00			$2,915.00
1	1.6	Improve art instruction by participating in professional development.	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
1	1.7	Continue to offer Students high quality music education program,by partnering with a	English Learners Foster Youth Low Income	$3,000.00				$3,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		community music teacher.						
2	2.1	ELA and Math After School Intervention						
2	2.2	Employ supplemental math programs	English Learners Foster Youth Low Income	$618.00				$618.00
2	2.3	Employ supplemental ELA programs	All English Learners Foster Youth Low Income	$0.00				$0.00
2	2.4	Regular district-wide assessments of student learning	English Learners Foster Youth Low Income	$1,078.00				$1,078.00
2	2.5	Instructional Assistants for Intervention Support	All English Learners Foster Youth Low Income	$23,084.00	$12,431.00			$35,515.00
2	2.6	Paraprofessional Professional Development	504 and homeless Students with Disabilities		$500.00			$500.00
3	3.1	Home to School Communications	English Learners Foster Youth Low Income	$400.00				$400.00
3	3.2	School Climate Survey	All	$100.00				$100.00
3	3.3	Improve School Attendance	English Learners Foster Youth Low Income	$500.00				$500.00
3	3.4	Social Emotional Well Being of Students	English Learners Foster Youth Low Income	$3,500.00				$3,500.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$523,197	$28,156.00	5.38%	0.64%	6.02%	$33,280.00	0.00%	6.36 %	**Total:**	$33,280.00
								LEA-wide Total:	$33,280.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

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	1.4	Purchase updated Physical Education instructional materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100.00	
1	1.6	Improve art instruction by participating in professional development.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
1	1.7	Continue to offer Students high quality music education program,by partnering with a community music teacher.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
2	2.2	Employ supplemental math programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$618.00	
2	2.3	Employ supplemental ELA programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
2	2.4	Regular district-wide assessments of student learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,078.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.5	Instructional Assistants for Intervention Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,084.00	
3	3.1	Home to School Communications	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$400.00	
3	3.3	Improve School Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	
3	3.4	Social Emotional Well Being of Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$207,522.00	$188,780.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Maintain fully credentialed and highly qualified teachers	No	$151,769.00	$163,949.00
1	1.2	Well maintained school site	No	$1,500.00	$1,500.00
1	1.3	Purchase and implementation of updated state standards aligned history/ social studies curriculum	No	$1,500.00	$0.00
1	1.4	Purchase updated Physical Education instructional materials		$0.00	$0.00
1	1.5	Purchase and implement updated English Language Arts, English Language Development, and Math curriculum	No	$7,500.00	$0.00
1	1.6	Improve art instruction by participating in professional development.	Yes	$1,000.00	$0.00
1	1.7	Music Instruction	No Yes	$0.00	$2,563.00
2	2.1	ELA and Math After School Intervention	Yes	$1,000.00	$0.00
2	2.2	Employ supplemental math programs	Yes	$1,000.00	$674.00

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	2.3	Employ supplemental ELA programs		$0.00	$0.00
2	2.4	Regular district-wide assessments of student learning	Yes	$1,000.00	$0.00
2	2.5	Instructional Assistants for Intervention Support	Yes	$39,753.00	$19,445.00
2	2.6	Paraprofessional Professional Development	No	$500.00	$0.00
3	3.1	Home to School Communications	Yes	$400.00	$99.00
3	3.2	School Climate Survey	No	$100.00	$0.00
3	3.3	Improve School Attendance/Field Trips	Yes	$500.00	$550.00

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)
$26,281.00	$21,940.00	$23,185.00	($1,245.00)	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	1.6	Improve art instruction by participating in professional development.	Yes	$1,000.00	$0.00		
1	1.7	Music Instruction	Yes	$0.00	$2,063.00		
2	2.1	ELA and Math After School Intervention	Yes	$1,000.00	$0.00		
2	2.2	Employ supplemental math programs	Yes	$1,000.00	$674.00		
2	2.4	Regular district-wide assessments of student learning	Yes	$1,000.00	$0.00		
2	2.5	Instructional Assistants for Intervention Support	Yes	$17,040.00	$19,799.00		
3	3.1	Home to School Communications	Yes	$400.00	$99.00		
3	3.3	Improve School Attendance/Field Trips	Yes	$500.00	$550.00		

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)
$484,303.00	$26,281.00	0.00%	5.43%	$23,185.00	0.00%	4.79%	$3,096.00	0.64%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated 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).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

    For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

California Department of Education
January 2022