

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Panoche Elementary School District

CDS Code: 35-67520-0000000

School Year: 2023-24

LEA contact information:

Amanda McCraw

Teacher/Principal

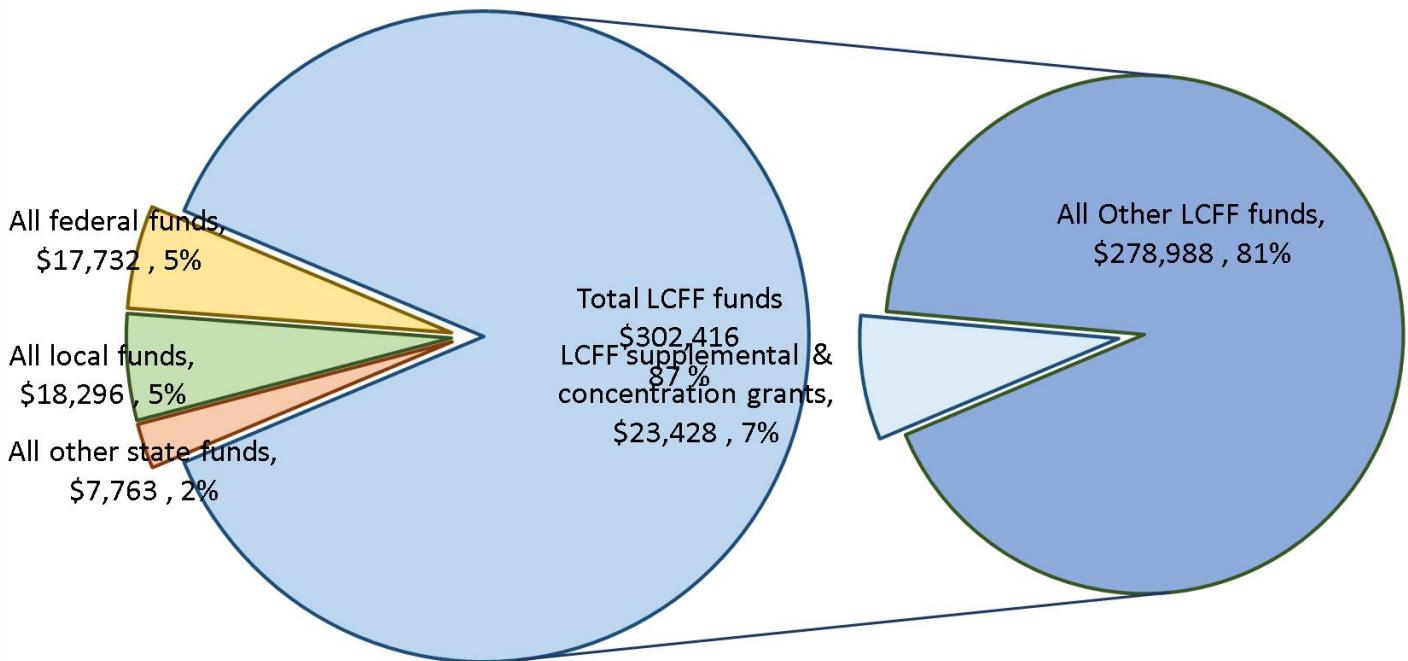
amccraw@sbcoe.org

831-628-3438

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

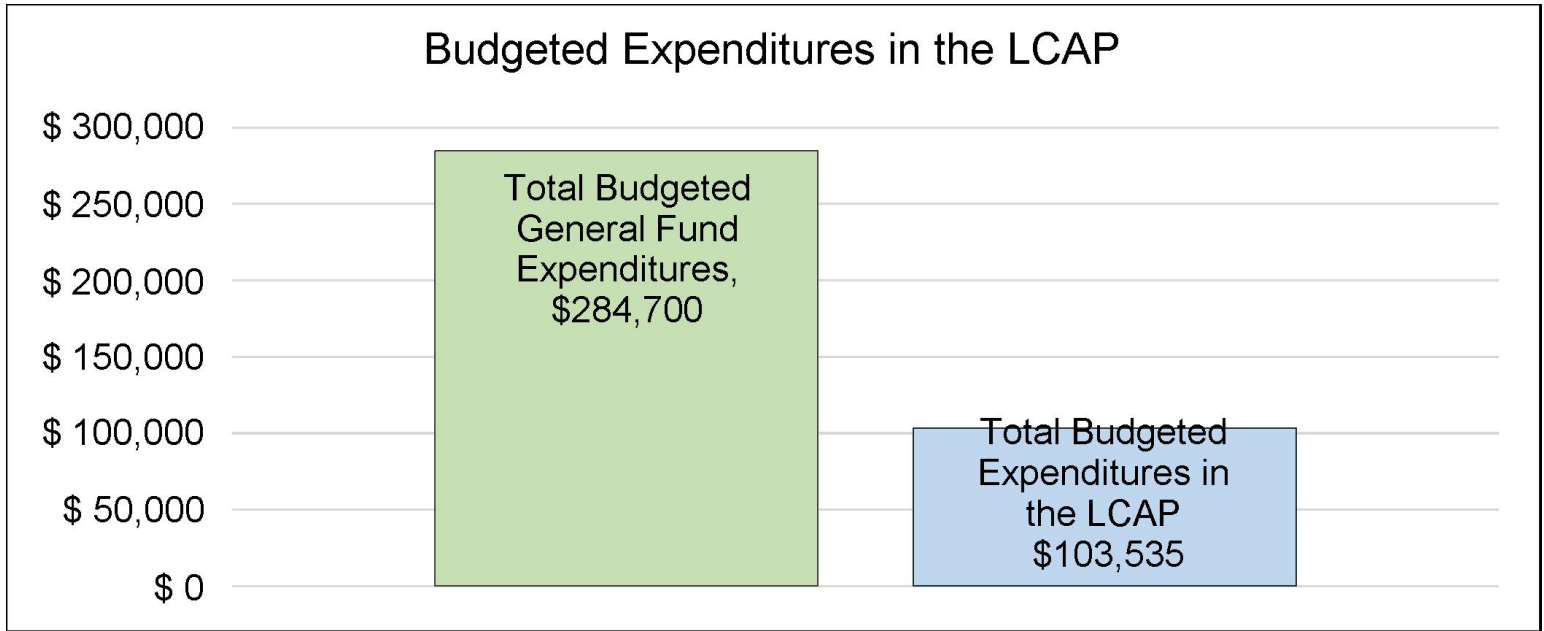


This chart shows the total general purpose revenue Panoche Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Panoche Elementary School District is \$346,207, of which \$302,416 is Local Control Funding Formula (LCFF), \$7,763 is other state funds, \$18,296 is local funds, and \$17,732 is federal funds. Of the \$302,416 in LCFF Funds, \$23,428 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Panoche 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: Panoche Elementary School District plans to spend \$284,700 for the 2023-24 school year. Of that amount, \$103,535 is tied to actions/services in the LCAP and \$181,165 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

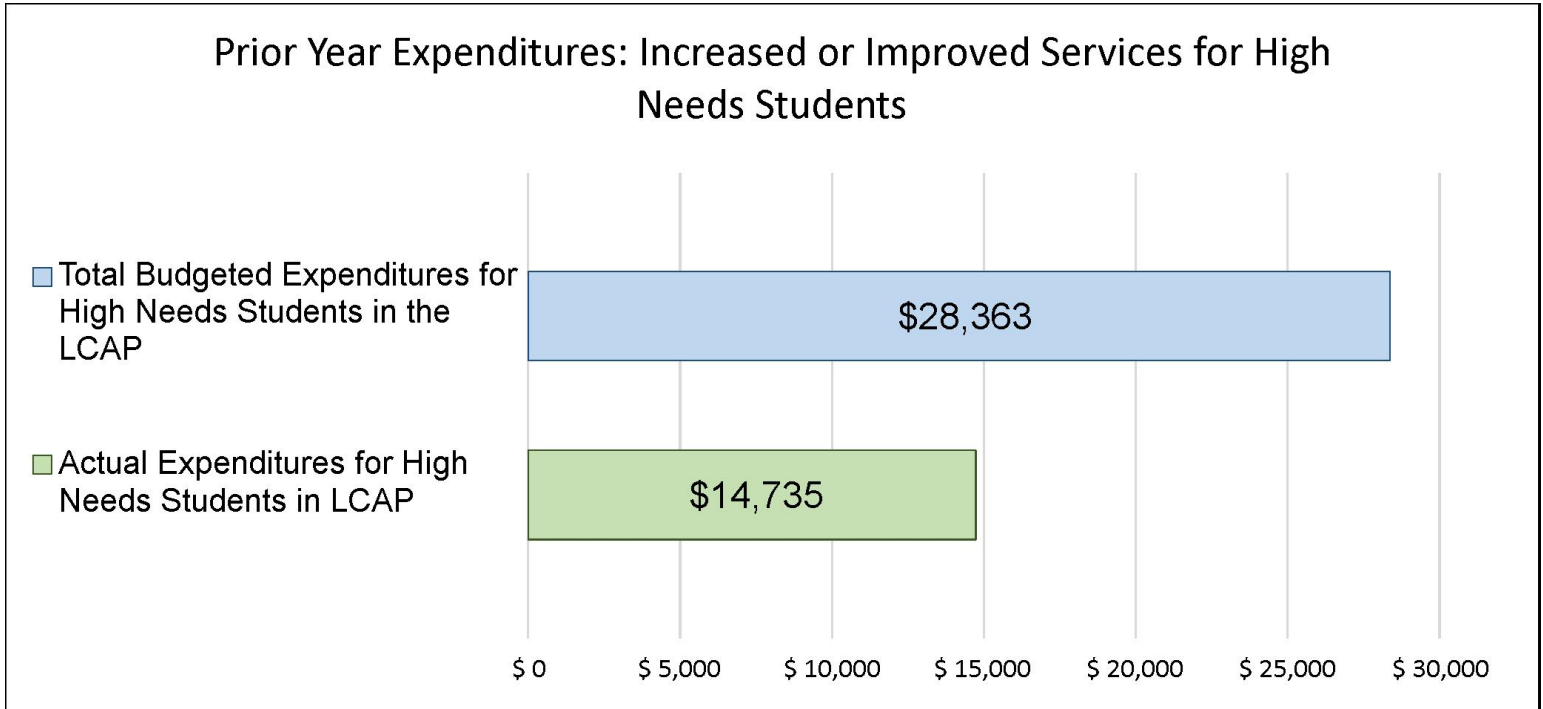
General operations of the district: housekeeping, maintenance, grounds, classified staffing, administrative operations, and other items to support student learning.

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

In 2023-24, Panoche Elementary School District is projecting it will receive \$23,428 based on the enrollment of foster youth, English learner, and low-income students. Panoche Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Panoche Elementary School District plans to spend \$39,329 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Panoche 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 Panoche 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, Panoche Elementary School District's LCAP budgeted \$28,363 for planned actions to increase or improve services for high needs students. Panoche Elementary School District actually spent \$14,735 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-13,628 had the following impact on Panoche Elementary School District's ability to increase or improve services for high needs students:

The actual S&C amount at P-2 was \$30,672 but the district only has estimated expenditures of \$14,735 thus leaving a difference of -\$15,937 for the 22-23 fiscal year. Panoche was not able to secure an instructional aide or part-time kitchen staff for the school year. This action is continued into the next fiscal year with hopes the position will be at least staffed .50FTE.

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
Panoche Elementary School District	Amanda McCraw Teacher/Principal	AMcCraw@sbcoe.org 831-628-3438

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.

Panoche Elementary School District is a one room K-8 school, located in a rural area of Central California. Census day enrollment for the 202-2023 school year was 8 students total. Over the course of the 22-23 school year, 1 additional student registered at the LEA which affected UPP counts. The school has a 33% English Learner population and 78% of students are classified as low income. The school employs a single individual who is responsible for teaching all grade levels, as well as fulfilling the roles of principal and superintendent and performing all other duties typically required to run a school.

At Panoche School, cooperation and communication are key to a productive classroom culture. The mission of Panoche School is to provide an individualized education for each student in a nurturing environment, with focus on motivating and challenging students to reach their maximum potential both as learners and as citizens. Panoche School’s rural location and small class sizes (often only one student per grade level) allows for a high level of differentiated instruction, allowing students to learn and to demonstrate their knowledge in the most optimal format for each individual learner.

Reflections: Successes

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

Due to Panoche's small enrollment numbers, California School Dashboard data is not displayed for privacy. Local Data highlights several successes in both student growth and achievement, as well as in school climate. 50% of students finished the 22-23 school year at/above grade level benchmarks for ELA, and 67% of students finished the 22-23 school year at/above grade level benchmarks for math. 67% of students showed overall growth in ELA and 88% showed overall growth in math. 100% of students report feeling happy to be at school each

day and agree that the students at their school like one another and treat each other respectfully. In addition, all students report that they feel that their teacher cares about their success and personal well being, as well as understanding their personal learning strengths.

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.

Due to Panoche's small enrollment numbers, California School Dashboard data is not displayed for privacy. Local Data identifies needs in the areas of English Language Arts achievement, with focus on Early Literacy and achievement of English Learners. STAR360 benchmark data taken in May 2023 indicates that 0% of English Learners are meeting Early Literacy or Reading Reading Benchmarks (dependent on age/grade level). Additionally, only 50% of all students at Panoche are meeting Reading Benchmarks. Panoche has planned to take several steps in response to this information, as detailed in Goals 2 and 3. Specifically, Goal 2 highlights the plan for a Spanish language acquisition program for staff to facilitate EL instruction and parent relationships. Goal 3 details plans for supplemental curriculum to support English Language Arts for all students, with special focus on increasing English Learner pupil achievement. .

LCAP Highlights

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

The focus of the LCAP for the 2023-2024 school year is to provide actions and services which will address the academic needs as well as the social emotional needs of all students. Panoche Elementary has put resources into providing curriculum, safety upgrades to campus, and technology into the classroom to improve student outcomes. The LCAP is focused on continuous actions and services, and the metrics collected and analyzed are vital to determine if the actions and services are meeting the goals in the LCAP.

The LCAP goals are as follows:

Goal #1: Panoche will create, cultivate and strengthen a safe, nurturing environment that supports learning. Highlights of this goal include Safety Coating of Glass (action 1.8) and the purchase and installation of new outdoor seating (action 1.9).

Goal #2: Panoche School will recruit, hire, and retain fully credentialed and appropriately assigned staff to support high quality instruction of all students with emphasis on providing additional support and intervention to English Learners. A highlight of this goal is the hiring of appropriately qualified support staff (action 2.1).

Goal #3: Panoche Elementary School will research and implement supplemental curriculum to support English Language Arts with focus on increasing English Learner pupil achievement. Highlights of this goal that have already proven very popular and effective amongst students are Library Content Upgrade (action 3.3) and Supplemental English Language Arts curriculum using ZooPhonics (action 3.1).

Goal #4: Panoche Elementary will restore and maintain opportunities for parental involvement, as well as family and pupil engagement strategies. Highlights of this goal include hiring of an instructional aide (action 4.4), creation of a school yearbook (action 4.5), and funding for family involvement/engagement activities (action 4.1).

Goal #5: Students will have equitable access to rigorous and relevant learning tools and resources both at school and at home and acquire 21st century technology skills via experience with these devices and well-trained staff. A highlight of this program that has already proven popular and beneficial amongst students is the implementation of a Coding Program for computer literacy (action 5.4).

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

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

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

Panoche Elementary's unique community and small enrollment provide an excellent opportunity for meaningful relationships between school staff and educational partners. Feedback was provided by educational partners in a variety of ways, both formal and informal, as detailed below.

Input Process and Guiding Principles:

Panoche Elementary uses a multi-tiered approach of gathering and honoring feedback in planning for the 2023-2024 LCAP from a broad representation of educational partners, including parents, students, and staff. Panoche employs one individual as a teacher, principal, and administrator. There is no other school personnel employed at this time and there is no local bargaining unit present.

Engagement strategies included:

- daily interaction with parents at both drop off and pick up
- surveys from both students and parents in April 2023 and May 2023
- monthly board meetings
- parent/teacher conferences at each Trimester.
- Consultation with SELPA June 23, 2023

A summary of the feedback provided by specific educational partners.

Highlights of recommendations include:

- 1) Parents, students, and staff indicated high levels of satisfaction with school safety after installation of monitored gate.
- 2) Parents and school board indicated high levels of satisfaction with LEA's level of communication, although language barriers were identified during administration of parent surveys
- 3) 100% of parents indicated satisfaction with the level of differentiation and curriculum presented by the LEA
- 4) Parents and students indicated high levels of satisfaction with music curriculum and indicated a desire to further cultivate VAPA studies
- 5) Board and staff input indicated a desire for additional staff to support curriculum/instruction.

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

The input as described above resulted in the incorporation and/or continuation of many of their suggestions into the 2023-2024 LCAP. In response to recommendation 1, the LEA continued and added to plans to continue safety/security improvements to campus. In response to recommendation 2, the LEA continued plans to implement professional development for staff in the Spanish Language.

In response to recommendation 3, the LEA continued plans to improve and increase quality and scope of curriculum with focus on English Language Arts.

In response to recommendation 4, the LEA added additional plans to goal 1 to hire a dedicated art instructor to provide art education monthly (using Prop 28 funds), as well as continuing weekly music instruction

In response to recommendation 5, the LEA added plans to goal 4 to hire a classroom aide to support curriculum/instruction during the 2023-2024 school year.

Goals and Actions

Goal

Goal #	Description
1	Panoche School will create, cultivate and strengthen a safe, nurturing environment that supports learning. This broad goal meets LCFF State Priority 1's focus on 'facilities in good repair' and LCFF State Priority 6: School Climate.

An explanation of why the LEA has developed this goal.

This goal was initially based on 2021 School Climate Survey results given to all students in grades K-8 indicating that 75% of students felt “a little worried”, “very worried” or “afraid” when an unknown person comes onto campus. Analysis of the 2021 Parent Survey indicated that 86% of parents felt either neutral, disagreed, or strongly disagreed when asked if they felt that safety at Panoche School was satisfactory. Actions 1.8, 1.9, and 1.10 were added for the 2023 updated to continue to improve campus safety and security. 1.8 increases both student safety and campus security by coating all glass in the school with safety coating that prevents shattering of glass and resists forced entry. 1.9 increases student safety by providing funding for new safe seating areas for students, allowing for the elimination of old/damaged wooden lunch tables. Finally, action 1.10 keeps students safe on campus by ensuring that the many trees on campus are kept well maintained. By installing an automated wireless gate system, updating the signage, repairing the perimeter fence, continuing to update our physical facilities, specifically the classrooms and restrooms, maintaining our pest control as well as our cleaning and ground maintenance schedule, we hope to accomplish our goal at creating, cultivating, and strengthening a safe nurturing environment that supports learning. Our progress on this goal will be measured by the metrics included in goal 1, such as student and parent climate surveys, and our FIT and Williams report. We will also continue to monitor number of incidences of unidentified visitors. The addition of art education for the 22-23 school year, coupled with existing music education, is a necessary action to allow our students to experience the joy of the arts, which in turn allows them to feel more comfortable within the school environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Survey-Students	25% of students indicated that they feel safe regarding unidentified visitors on campus during the 20-21 school year	100% of students indicated that they feel safe on campus when responding to the Student School Climate survey	100% of students indicated that they feel safe on campus when responding to the Student School Climate survey		Student School Climate Survey results will indicate that 100% of students feel safe on campus

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		administered in April 2022.	administered in April 2023.		
School Climate Survey-Parents	86% report dissatisfaction with campus safety and security during the 20-21 school year	Parent School Climate Survey results for April 2022 indicate that 86% of parents strongly agree that campus safety and security is satisfactory	Parent School Climate results for May 2023 indicate that 100% of parents responding to the survey strongly agree that campus safety and security is satisfactory.		Parent School Climate Survey results will indicate that 100% of parents are satisfied with campus safety and security
School Log-Lockdown Instances	6 occurrences of unidentified visitors present on campus over a 6 month period, with 67% of these instances triggering student lockdown during the 20-21 school year. Note: Data limited to 6 month period due to COVID-19 related campus closure.	2 occurrences of unidentified visitors present on campus over an 8 month period during the 2021-2022 school year; with 50% of these instances triggering student lockdown.	0 occurrences of unidentified visitors present on campus over a 9 month period during the 2022-2023 school year and 0 instances of student lockdown.		0 occurrences of unidentified visitors present on campus during the regularly scheduled school year. 0 unidentified visitor instance triggered school/student lock down events during the regularly scheduled school year.
FIT Report	2020-2021 FIT report rating: Exemplary	2021-2022 FIT report rating: Exemplary	2022-2023 FIT report rating: Exemplary		Maintain FIT Report rating of Exemplary by addressing and correcting any areas of concern as soon as they are identified.
Williams Report	2020-2021 Williams Report noted 0 complaints in any of the 3 categories listed:	2021-2022 Williams Report complaint history at 0 in all categories.	2022-2023 Williams Report compliant history at 0 in all categories.		Maintain Williams Report complaint history at 0 in any/all categories by

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Sufficiency of Textbooks, Emergency School Facilities Issues, Vacancy or Misassignment of Teachers				correcting any areas of concern as soon as they are identified.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Automatic Wireless Gate System	Panoche Elementary School will purchase and install an electronic, solar powered gate system with wirelessly enabled open/close system and entry keypad. This system will enable staff to monitor guest entry to campus and decrease the number of yearly lockdown incidences. This system will increase parent satisfaction with campus security, as well as student reported feelings of safety. Completed in prior year, no expense in 23-24		No
1.2	Updated Signage	Panoche Elementary School will purchase and install aluminum signage to post at both walkthrough (front) and drive through (side) gate entries to address and decrease the number of unauthorized visitors on campus and number or yearly lockdowns. This signage will increase parent satisfaction with campus security, as well as student reported feelings of safety.	\$250.00	No
1.3	Perimeter Fence Repair	Panoche Elementary School will purchase materials and labor to repair and replace perimeter fencing as necessary to address and decrease the number of unauthorized visitors on campus and number	\$500.00	No

Action #	Title	Description	Total Funds	Contributing
		or yearly lockdowns. This signage will increase parent satisfaction with campus security, as well as student reported feelings of safety.		
1.4	Upgrades to classroom and restrooms	Panoche Elementary staff, maintenance, and board members will collaborate to identify areas in the classroom and restroom areas that are in need of repair and/or improvement in order to increase the comfort, well-being, and engagement of all students.	\$800.00	No
1.5	Pest Control	A pest control company will continue monthly treatment of the school and grounds to ensure the safety and health of all students and staff.	\$2,500.00	No
1.6	Cleaning and Grounds Maintenance	A Cleaning and Grounds Maintenance company will continue to perform daily cleaning and weekly grounds services on campus to ensure the safety and health of all students and staff.	\$21,650.00	No
1.7	Music and Art Instruction; Mental Health Therapist	<p>A local music instructor will continue to provide weekly music instruction to all students to support their academic and social-emotional education and well-being.</p> <p>A local art instructor will provide monthly art instruction to all students to support their academic and social-emotional education and well-being.</p>	\$9,000.00	Yes
1.8	Safety Coating of Glass	To increase the physical safety of the classroom, a glass coating project will take place in July 2023, in which tinted security film for the sliding doors and sidelights along with clear security film for the other glass in the classroom will be installed. This will ensure that all glass in the school is safe for the student areas.	\$5,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Outdoor Seating	New seating for the outdoor lunch area will be purchased for the 2023-2024 school year. The previous lunch tables are wooden and are splintered, with large areas of wood missing, which poses a hazard for students. New tables will eliminate this hazard as well as eliminating the weight distribution/tipping hazard posed by the previous lunch seating.	\$3,800.00	No
1.10	Tree trimming and maintenance	Regularly scheduled tree trimming and maintenance will be scheduled to ensure safety of the student play areas and avoid damage to the school buildings.	\$2,000.00	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.

1.2 -This action was partially completed. Permanent signage was installed for speed limits and playground safety. Temporary signage is still in place in other campus locations due to challenges encountered in locating a business that will customize signage for the LEA's rural area.
 1.3-This action was not completed. The LEA encountered challenges in locating companies that would travel to our rural location for bids on this project. As such, this project remains in the research stages.
 1.7-Art instruction did not take place, as the potential staff member for the job made the decision to take employment elsewhere and a suitable replacement could not be located due to statewide educational staff shortages.

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.

1.2 -This action was partially completed. Permanent signage was installed for speed limits and playground safety. Temporary signage is still in place in other campus locations due to challenges encountered in locating a business that will customize signage for the LEA's rural area.
 1.3-This action was not completed. The LEA encountered challenges in locating companies that would travel to our rural location for bids on this project. As such, this project remains in the research stages.
 1.7-Art instruction did not take place, as the potential staff member for the job made the decision to take employment elsewhere and a suitable replacement could not be located due to staff shortages.

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

- 1.1-This action was fully implemented during the summer of 2022. This action can be judged as extremely successful as evidenced by the School Climate Survey (Parents) metric meeting the desired outcome for 2023-2024.
- 1.4-This action is partially completed and still ongoing. During the 2022-2023 school year, restroom upgrades included replacement of toilet in boys restroom, paint in both restrooms, replacement of paper towel holders, and installation of cupboard in girls restroom.
- 1.5-Pest control was completed as planned with no interruptions in service
- 1.6-Maintenance of grounds and campus cleaning were completed as planned with no interruptions in service.
- 1.7-Music instruction took place as planned for the full 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.

- 1.7 This action was edited to add the role "mental health therapist", due to the positive impact that SEL work had on metric 1 (School Climate Survey-Students) during the 22-23 school year. Music took place as planned. Formal art instruction did not take place, as the potential staff member for the job made the decision to take employment elsewhere and a suitable replacement could not be located due to statewide educational staff shortages.
- 1.8-This action was added for the 2023-2024 school year to increase the level of campus safety.
- 1.9-This action was added for the 2023-2024 school year to increase the level of campus safety.
- 1-10 This action was added for the 2023-2024 school year to increase the level of campus safety.

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	Panoche School will recruit, hire, and retain fully credentialed and appropriately assigned staff to support high quality instruction of all students with emphasis on providing additional support and intervention for English Learners. Additional staff will assist in the implementation of academic content standards and provide instructional support to increase pupil achievement. In addition, staff will participate in PD specifically dedicated to Spanish language acquisition. This goal address LCFF State Priority 1's focus on appropriate teacher assignment. This goal also addresses LCFF State Priority 2: Implementation of academic content and performance standards adopted by SBE. This goal also addresses LCFF State Priority 4:Pupil Achievement.

An explanation of why the LEA has developed this goal.

During the 2020-2021 academic year, enrollment at Panoche increased by 100%. Student registration spanned 6 grade levels (K, 1, 2, 5, 6, & 7), with a single teacher providing instruction for all grade levels. Panoche’s teacher also fulfills all administrative roles. Scheduling of equitable instructional minutes and the planning and preparation of high-quality instructional offerings is often limited by the LEA’s lack of available staff. The demands of multiple grade levels and administrative duties can at times be overwhelming for the teacher/principal and social emotional wellbeing of staff is recognized as important to the overall success of Panoche Elementary and it's pupils. Hiring of additional support staff is an action that will help to reach the goal of providing additional support and intervention for English Learners. Additionally, PD for staff will focus on increasing the school's level of support for EL students and their families; both academically and socially.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Roster/Hiring Data	One fully credentialed, appropriately assigned staff member employed	There are no teacher vacancies or misassignments for the 2021-2022 school year.	There are no teacher vacancies or misassignments for the 2022-2023 school year.		There will be no teacher vacancies or misassignments. The LEA will employ: <ul style="list-style-type: none"> 1 certificated employee with appropriate credentials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					<ul style="list-style-type: none"> 1 classroom aide or equivalent with part time hours
Teacher/Principal Daily and Weekly Schedule displaying access to a broad course of study	2020-2021 Academic Year schedule currently allows for approximately 12 hours weekly for all teacher preparation and planning for all enrolled grade levels K-8, as well as completion of all administrative duties.	2021-2022 Teacher/Principal weekly schedule currently allows for 19 hours weekly to complete preparation and planning for all enrolled grade levels K-8, as well as completion of all administrative duties.	2022-2023 Teacher/Principal weekly schedule currently allows for 19 hours weekly to complete preparation and planning for all enrolled grade levels K-8, as well as completion of all administrative duties.		At least 20 hours weekly available for teacher/principal to complete preparation and planning for all enrolled grade levels K-8 , as well as completion of all administrative duties.
Teacher Wellbeing Audit	Score of 51 on Teacher Wellbeing Audit administered April 2021	Score of 56 on Teacher Wellbeing Audit administered April 2022	Score of 58 on Teacher Wellbeing Audit administered April 2023		Score of 75-90 on "Teacher Wellbeing Audit" or similar teacher Social-Emotional wellbeing assessment
STAR360 Reading and Early Literacy Assessment Data-English Learners	Percentage of EL students not meeting Early Literacy benchmark: 100% Percentage of EL students not meeting Reading benchmarks: 100% (March 2021)	Percentage of EL students not meeting Early Literacy benchmark: 100% Percentage of EL students not meeting Reading benchmarks: 100% (March 2022)	Percentage of EL students not meeting Early Literacy benchmark: 67% Percentage of EL students not meeting Reading benchmarks: N/A. All currently enrolled EL students were only age/grade		Percentage of EL students not meeting Early Literacy benchmark: 50% or less Percentage of EL students not meeting Reading benchmarks: 50% or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			eligible for the Early Literacy assessment. (March 2023)		
ELPAC testing data Revised for 22/23: The Percentage of English Learner students who make progress toward English proficiency as measured by the ELPAC	Baseline being established April 2021	20-21 ELPAC testing data identifies 33% of English Learners at Level 1, 33% of English Learners at Level 2, and 33% of English Learners at Level 4. One student was reclassified during the 21-22 school year.	21-22 ELPAC testing identified stagnation in testing data results. Student data that was appropriate for year to year comparison showed no increase in English Language Proficiency levels.		100% of students will increase of at least 1 level for each English Learner on ELPAC summative assessment.
National Geographic Learning/Cengage Learning "Reach for Reading"	100% of students will have access to standards-aligned materials	100% of students had access to standards-aligned materials	100% of students had access to standards-aligned materials		100% of students will have access to standards-aligned materials
Pearson Literature California Reading and Language	100% of students will have access to standards-aligned materials	100% of students had access to standards-aligned materials	100% of students had access to standards-aligned materials		100% of students will have access to standards-aligned materials
Pearson Scott Foresman/Savvas enVision Math	100% of students will have access to standards-aligned materials	100% of students had access to standards-aligned materials	100% of students had access to standards-aligned materials		100% of students will have access to standards-aligned materials
Pearson Scott Foresman California Science/Discovery Education	100% of students will have access to standards-aligned materials	In 21-22 the LEA adopted new NGSS aligned materials and 100% of students had access	100% of students had access to standards-aligned materials		LEA will adopt new NGSS aligned materials and 100% of students will have access

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Houghton Mifflin History-Social Science-California	100% of students will have access to standards-aligned materials	100% of students had access to standards-aligned materials	100% of students had access to standards-aligned materials		100% of students will have access to standards-aligned materials

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Hiring of Appropriately Qualified Support Staff	Panoche Elementary will hire 1 appropriately qualified support staff member for 1 half day each week to support students EL learning needs and teacher/principal scheduling constraints.	\$4,183.00	No
2.2	Staff PD in Spanish language	Panoche Elementary will purchase and implement the Babel language program to assist them in increasing the school's level of support for EL students and their families; both academically and socially.	\$85.00	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.

Successes:

Action 1: A fully qualified support staff member was secured for one half day each Friday to support students' EL learning needs and teacher/principal scheduling constraints, as evidenced by metrics "Staff Roster/Hiring Data" and "Teacher/Principal Daily and Weekly Schedule displaying access to a broad course of study"

Action 2: The LEA participated in Spanish Language PD using an alternative program, Duolingo.
100% of students had standards-aligned materials.

A challenge experienced in implementing this goal was only being able to secure a support staff member for one half day each week.

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 2.2: The LEA chose to utilize a no-cost program for staff PD in the Spanish Language, rather than purchasing the Babel language program. Staff still participated in Spanish Language PD using the alternative program. Staff had difficulty consistently implementing this action due to scheduling/time constraints.

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

Action 1 was very successfully achieved, as evidenced by metrics 1-3, indicating homeostasis in teacher/principal daily and weekly schedule organization, as well as score increase on the Teacher Wellbeing Audit score.

Action 2 proved ineffective in supporting the goal, as evidenced by the "ELPAC testing data" metric. The LEA chose to utilize a no-cost program for staff PD in the Spanish Language, rather than purchasing the Babel language program. Staff still participated in Spanish Language PD using the alternative program. Staff had difficulty consistently implementing this action due to scheduling/time constraints.

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 substantive changes were made to the planned goal, metrics, desired outcomes, 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.

Goals and Actions

Goal

Goal #	Description
3	Panoche Elementary School will research and implement supplemental curriculum to support English Language Arts with focus on increasing English Learner pupil achievement. Additionally, Panoche Elementary school will research, purchase, and implement standards aligned curriculum and instructional materials for all students in the area of science, with NGSS alignment. Panoche will also continue to implement programs already in place that have been proven to support students. STAR360 will be carried forward to continue assessment and monitoring, as well as to assist staff with designing curriculum appropriate to student need. This goal addresses LCFF State Priority 1's focus on sufficient instructional materials. This goal also addresses LCFF State Priority 2: Implementation of academic content and performance standards adopted by SBE, as well as Priority 4: Pupil Achievement, Priority 7: Course Access, and Priority 8: Other Pupil Outcomes.

An explanation of why the LEA has developed this goal.

Local Data identifies needs in the areas of English Language Arts achievement, with focus on Early Literacy and achievement of English Learners. STAR360 benchmark data taken in April 2020 and May of 2022 indicates that 100% of English Learners are not meeting Early Literacy or Reading benchmarks (dependent on age/grade level). Additionally, only 60% of all students at Panoche are meeting Reading Benchmarks and 0% of the new/emerging reader student population at Panoche are meeting Early Literacy benchmarks. Additionally, May 2022 Reading Benchmarks indicate that only 37% of students are meeting or exceeding English Language Arts benchmarks. Additionally, inventory of California Science Curriculum indicates a lack of up-to-date materials, with an average textbook age of 14 years and no alignment to NGSS standards. The curriculum will be purchased within this 3 year LCAP cycle. By purchasing supplemental materials ELA curriculum, NGSS science curriculum, upgrading library content, purchasing the Reading Log System, as well as purchasing Newsela, Vooks, STAR360, IXL, and ST Math subscriptions, we will achieve our goal of increasing not only English Learner achievement, but achievement for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR360 Early Literacy Data	Percentage of EL students not meeting Early Literacy benchmark: 100%	Percentage of EL students not meeting Early Literacy	Percentage of EL students not meeting Early Literacy		Percentage of EL students not meeting Early Literacy benchmark: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		benchmark for 21-22 school year: 100%	benchmark for 22-23 school year: 100%		
STAR360 Reading Data	Percentage of EL students not meeting Reading benchmarks: 100%	Percentage of EL students not meeting Reading benchmarks for 21-22 school year: 100%	N/A-All currently enrolled EL students were only age/grade eligible for the Early Literacy assessment during the 22-23 school year.		Percentage of EL students not meeting Reading benchmarks: 50%
CAST scores	Baseline data being established Spring 2021	100% met or exceeded during Spring 2021	100% met or exceeded during Spring 2022		80% of students scoring met/exceeded
CAASPP scores-ELA	Baseline data being established Spring 2021	50% of students met or exceeded in Spring 2021	60% of students met or exceeded in Spring 2022		15% increase in students scoring met/exceeded
CAASPP scores-Math	Baseline data being established Spring 2021	50% of students met or exceeded in Spring 2021	20% of students met or exceeded in Spring 2022		15% increase in students scoring met/exceeded
Master Schedule	100% of students have access to a broad course of study (Social Science, Science, Health, VAPA, World Language) 20-21 school year	100% of students continue to have access to a broad course of study for the 21-22 school year.	100% of students continue to have access to a broad course of study for the 22-23 school year		100% of students will continue to have access to a broad course of study
EI Reclassification Rate	0% Reclassified during the 2019-2020 school year	In 20-21, 100% of eligible students reclassified.	No students met the criteria to be considered for reclassification during the 2022-2023 school year.		100% of EL's will be reclassified by the end of their 8th grade year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Physical Fitness Test Added for 22/23	Baseline will be established during the 2022-2023 school year	N/A, baseline to be established 22-23	100% of eligible student completed testing in the 22-23 school year.		100% of 5th and 7th grade students eligible/required to take the PFT will complete the testing.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Supplemental English Language Arts curriculum	Panoche Elementary School will research, purchase, and implement a supplemental Zoo Phonics and Footsteps2Brilliance English Language arts curriculum and associated material to support all students with focus on English Learner achievement to increase pupil achievement. Purchased in 22-23 for \$2,413.70	\$0.00	Yes
3.2	NGSS science experiences and curriculum	Panoche Elementary School will research, purchase, and implement NGSS curriculum and associated material to support all students and increase pupil achievement. In addition, Panoche will schedule 4 field trip or in-school NGSS based experiences per year. Purchased in 21-22 for 3 years.	\$1,600.00	No
3.3	Library Content Upgrade	Panoche Elementary School will research and purchase additional reading material for school library to increase student interest and engagement in reading for both leisure and information and to support pupil English Language Arts achievement. Focus will be placed on books for English Learners.	\$0.00	Yes
3.4	Reading Log System	Panoche Elementary will research, purchase, and implement a digital system to replace traditional paper reading logs and increase student	\$100.00	Yes

Action #	Title	Description	Total Funds	Contributing
		engagement in at-home reading to support student English Language Arts achievement and engagement.		
3.5	Newsela subscription	Panoche Elementary will purchase a subscription to Newsela website, including bilingual support, to support student learning and achievement in the area of informational text.	\$180.00	Yes
3.6	Vooks subscription	Panoche Elementary will purchase a subscription to Vooks to support student English Language Arts achievement and engagement. This subscription will focus on support for English Learners using bilingual literature, and Low Income students who may not have at-home access to literature.	\$50.00	Yes
3.7	STAR360	STAR360 will be carried forward to continue assessment and monitoring, as well as to assist staff with designing curriculum appropriate to student need.	\$900.00	Yes
3.8	IXL	Subscription to IXL will be carried forward to continue assessment and monitoring of students in the area of English Language Arts and Math. The program also provides students with practice work in these subject areas to fill gaps and strengthen knowledge.	\$530.00	Yes
3.9	ST Math	Subscription to ST Math will be carried forward to continue assessment and monitoring of students in the Math. The program also provides students with practice work in this subject areas to engage students and to fill gaps and strengthen knowledge in math.	\$281.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.10	Additional support for students with disabilities	In partnership with the San Benito County Office of Education, staffing is provided to help to facilitate and implement goals and actions that students have on their Individualized Education Plans.	\$18,923.00	No
3.11	Digital Library Management System	The LEA will purchase and implement a digital library management system to allow students to check out school library titles for at home reading. This will be an especially valuable support for socioeconomically disadvantaged students that may not have access to printed reading materials at home.	\$75.00	Yes
3.12	BrainPop ELL and Combo Subscriptions	School-wide access to BrainPOP ELL. Build vocabulary and grammar skills with scaffolded lessons designed for English language learners. School-wide subscription to BrainPOP and BrainPOP Jr. gives you full access to over 1,200 topics across the curriculum, including grade-level movies with Pause Points, quizzes, challenges, and creative learning tools. Also includes access to BrainPOP Español and BrainPOP Français	\$3,550.00	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.

The successes were the implementations of actions listed below:

3.1-Zoo Phonics supplemental English Language arts curriculum was purchased to support English Learners and early learners. Actual expenditures increased by 61% and early implementation began in March 2023.

3.2-The action was implemented and further expanded upon to continue to increase NGSS accessibility and engagement for all learners going into the 22-23 school year.

3.3 Additional reading materials were purchased throughout the 22-23 school year based on student and staff recommendations and interest. The LEA utilized 72% of planned funds and received an additional donation of reading materials from a community organization in the amount of \$450.

3.6 Teacher/classroom version of the program continued to be utilized for free. Student and staff reaction and results indicated a high level of satisfaction with the program. An invoice for purchase home license for student use has been generated and will be paid for the 23-24 school year.

3.7 STAR360 was continued and utilized throughout the 2022-2023 school year.

3.8 IXL was continued and utilized throughout the 2022-2023 school year.

3.9 ST math was continued and utilized throughout the 2022-2023 school year.

3.10 The LEA continued to partner with the San Benito County Office of Education, which provided staffing to help to facilitate and implement goals and actions that students have on their Individualized Education Plans.

Challenges encountered:

3.4 Action was cancelled based on staff, student, and parental feedback. A free trial was of the digital reading log system was utilized for a short period. The trial saw zero engagement and parents complained about difficulty associated with usage and requested asked that traditional paper reading logs be reimplemented.

3.5 Newsela subscription was not purchased due to a lack of student interest and engagement. The free trial program continued to be utilized.

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.

Expenditures for action 3.1 increased by 61%. Upon researching student need, the decision was made to increase expenditures to better support the learning needs of EL students by expanding program to support EL students in grades TK-2.

3.2-NGSS Science 3 year subscription was purchased the year previous, therefore the \$1,404 that was budgeted did not need to be spent in subsequent years.

3.4 Action was cancelled based on staff, student, and parental feedback. A free trial was of the digital reading log system was utilized for a short period. The trial saw zero engagement and parents complained about difficulty associated with usage and requested asked that traditional paper reading logs be reimplemented.

3.5 Newsela subscription was not purchased due to a lack of student interest and engagement. The free trial program continued to be utilized.

3.6 Teacher/classroom version of the program continued to be utilized for free.

Action 3.12 was added, increasing planned expenditures for Improved Services, supporting EL students in both language and mathematics.

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

Supplemental English Language arts curriculum was purchased and implemented for the 22-23 school year. In addition, further need for EL support using the Brain Pop system was recognized through the use of the supplemental curriculum and planned for purchase and implementation in the 22-23 school year. Panoche continued to implement programas already in place that have been proven to support students. Additionally, STAR360 was carried forward to continue assessment and monitoring, as well as to assist staff with designing curriculum appropriate to student need.

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.

3.2-This action was updated and expanded to include NGSS off campus educational experiences. This decision was based on student response to a planned STEAM field trip to Legoland Discovery Center during the 2022-2023 school year. The expansion will allow for 3-4 STEAM based field trips in the 22-23 school year.

3.11 The LEA purchased and implemented a digital library management system (Tiny Cat/Library Thing) to allow students to check out school library titles for at home reading. This will be an especially valuable support for socioeconomically disadvantaged students that may not have access to printed reading materials at home.

3.12 This action was added to increase support for EL students and students in need of intervention in both ELA and Math, and was created in response to student progress and identified need noted while implementing supplemental ELA curriculum. The Brain Pop program was chosen to fill this need and will be implemented during the 22-23 school 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
4	Panoche Elementary will restore and maintain opportunities for parental involvement, as well as family and pupil engagement strategies. Additionally, the LEA will recruit and hire within the community for a food services worker. This goal address LCFF State Priority 3: Parental Involvement and Family Engagement, LCFF State Priority 5: Pupil Engagement, and LCFF State Priority 6: School Climate

An explanation of why the LEA has developed this goal.

An analysis of available data and input received from stakeholders has not identified concerns or needs within Priority 3 and the involvement and engagement of Parents and Families and the level of Pupil Engagement noted in priority 5. The metrics described below were selected to ensure that the progress that Panoche School has made in these priority areas will be evaluated on a regular basis. The accompanying actions have been selected because they have proven to be effective in maintaining outcomes within these areas, and reflect input from students, parents, and the principal/teacher.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Survey-Student	100% of students report feeling happy to be at school each day.	100% of students report feeling happy to be at school each day during the 21-22 school year.	100% of students report feeling happy to be at school each day during the 22-23 school year.		100% of students report feeling happy to be at school each day.
Parent Survey	100% of parents agree with the statement "My child's learning needs are being met."	85% of parents agree with the statement "My child's learning needs are being met." during the 2022 survey.	100% of parents agree with the statement "My child's learning needs are being met" during the 2023 survey.		100% of parents agree with the statement "My child's learning needs are being met."
Attendance Rates	95.1% in 2021	88.2% End of 21-22 school year	90.8% end of 22-23 school year		Consistent or increased attendance rate as compared to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					2020-2021 school year
Suspension/Expulsion Rates	0% Suspension/ 0%Expulsion 2020-2021	0% Suspension/ 0% Expulsion 2021-2022	0% Suspension/ 0%Expulsion 2022-2023		Maintain 0% Suspension/ 0% Expulsion rates
Middle School Dropout rate	0% of students dropped out during the 2020-2021 school year	0% of students dropped out during the 2021-2022 school year	0% of students dropped out during the 2022-2023 school year		Maintain 0% middle school dropout rate
Chronic Absenteeism rate	14.3% in 2021	44.4% end of 21-22 school year	66.7% end of 22-23 school year		10% or less Chronic Absenteeism rate
Parent Participation in programs for Unduplicated Students	75% of parents participated in parent teacher conferences and Back to School Night in the 2020-2021 school year.	88% of parents participated in parent teacher conferences and Back to School Night in the 2021-2022 school year.	88% of parents participated in parent teacher conferences and Back to School Night in the 2022-2023 school year.		90% of parents will participate in parent teacher conferences and Back to School Night in the 2023-2024 school year.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Family Involvement/Engagement Opportunities	Panoche School will host at least 4 events yearly. The nature of these events will vary dependent on, season, and parent availability. Events may include, but are not limited to: Back to School Night, Winter and Spring music concerts, outdoor movie night, welcome back BBQ, parent breakfast to-go, and/or graduation events (dependent on 8th grade enrollment.) In addition, staff will continue to extend invitation to all parents to attend monthly board meetings.	\$500.00	No
4.2	Student Incentives-Effort and Achievement	Panoche Elementary will invest in student incentive to motivate and reward students in the areas of citizenship, effort, and academic improvement and achievement.	\$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	Student Incentives-Attendance	Panoche Elementary will purchase student incentives to motivate and reward students for consistent attendance.	\$500.00	Yes
4.4	Instructional Aide	The LEA will hire and train an instructional aide employee to assist teacher in the classroom, will be providing supplemental supports for younger students.	\$17,428.00	Yes
4.5	Yearbook	Panoche Elementary will contract with a community member and/or parent volunteer to complete a school yearbook; including planning, layout, and printing. This funding will also cover the cost of a professional photographer for formal yearbook/school photos of all students and full class, as well as allowing for the LEA to supply each enrolled student with a yearbook at no cost to families.	\$1,250.00	Yes
4.6	Folding Tables/Chairs	The school will purchase portable tables and chairs for hosting parent/community events and outdoor learning opportunities.	\$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.

Successes:

Overall attendance rose by 2.6%, indicating that efforts to incentive attendance were at least marginally successful.

4.1: The LEA hosted Back to School Night, Winter and Spring Concerts, Parent Breakfast To Go, and a full graduation ceremony with community barbeque.

4.2: Students were individually recognized for their successes and growth during the 2023 8th grade graduation ceremony and gifted with STEM kits to enjoy over the summer break.

Challenges:

Chronic absenteeism rose by over 20%.

4.3-Despite the advertisement of these incentives, unexcused absences continued to occur at high levels. Only 1 student did not have any record of at least one or more unexcused absence for the 2022-2023 school year, and the LEA felt that rewarding one student might cause issues or targeting amongst the students. The program will be reevaluated and/or redesigned.

4.4-The new school breakfast and lunch time requirements were vastly overestimated, taking approximately 30 minutes total per day versus the 4-6 hours daily that were originally estimated. Program requirements were completed utilizing existing staff and a parent volunteer. The action was edited to reflect the plan to hire an instructional aide that will complete meal duties as well as providing instruction and support to students.

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.

4.4-The new school breakfast and lunch time requirements were vastly overestimated, taking approximately 30 minutes total per day versus the 4-6 hours daily that were originally estimated. Program requirements were completed utilizing existing staff and a parent volunteer. The action was edited to reflect the plan to hire an instructional aide that will complete meal duties as well as providing instruction and support to students. \$11,350 was budgeted and actual spending amount was \$0.

Discrepancies between budgeted expenditures and estimated actual expenditures are largely due to a marked overestimation of the staffing hours necessary for implementation of the new school breakfast and lunch program. This has been revised by shifting lunch aide description to an instructional aide position that will include some nutritional services duties.

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

Action 4.1 was very effective in increasing parent satisfaction levels, as evidenced by the parent survey metric and Parent Participation in programs for Unduplicated Students metric.

Actions 4.2 and 4.3 were ineffective for increasing student attendance/engagement, as evidenced by attendance rates metric and chronic absenteeism rate metric.

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

Action 4.4-The action was edited to reflect the plan to hire an instructional aide rather than food services employee. The aide will complete meal duties as well as providing instruction and support to students.

Action 4.5-This action was added for the 22-23 school year. During the 21-22 school year, a parent volunteer donated their time to create a Panoche School yearbook. A community member provided a donation allowing each student to have a yearbook free of charge. Action 4.5 was added to continue this opportunity for students in the future. The creator of the yearbook will receive funding for their time. Funding will also be utilized to support socioeconomically disadvantaged students that would not otherwise be able to obtain a yearbook.

Action 4.6-This action was added in response to the need for flexible tables and seating during parent/community events and outdoor learning opportunities.

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

Goals and Actions

Goal

Goal #	Description
5	Students will have equitable access to rigorous and relevant learning tools and resources both at school and at home and will acquire 21st century technology skills via experience with these devices and a well-trained staff. This goal addresses LCFF State Priority 1, with specific focus on sufficient instructional materials, and LCFF State Priority 8:Other Pupil Outcomes, with focus on students' technology access and digital literacy.

An explanation of why the LEA has developed this goal.

More than 60% of student devices are unquestionably outdated and/or do not have sufficient battery reserve life or charging capabilities. Additionally, Panoche's remote location makes availability of home internet unreliable and cost prohibitive to many students and their families, meaning students have immense barriers in completing any computer-based work at home. These issues are especially prevalent in special populations, such as English Learners and Socio-Economically Disadvantaged students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2021 Technology Inventory-student devices	64% of devices are classified as outdated and/or nonfunctional during the 20-21 school year	36% of devices are classified as outdated and/or nonfunctional during the 21-22 school year	36% of devices are classified as outdated and/or nonfunctional during the 22-23 school year		15% (or less) of devices are classified as outdated and/or nonfunctional
2021 Technology Inventory-connectivity devices	6 devices/lines on campus available for student home use during the 20-21 school year	10 devices/lines on campus available for student home use during the 21-22 school year	10 devices/lines on campus available for student home use during the 22-23 school year		10 devices/lines on campus available for student home use
Parent Distance Learning/Connectivity surveys	100% of EL and/or SED families reported little to no at-home internet connectivity	40% of EL and/or SED families reported little to no at-home internet connectivity	33% of EL and/or SED families reported little to no at-home internet connectivity		100% of families will report satisfactory home internet connectivity.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	during the 20-21 school year	during the 21-22 school year	during the 22-23 school year		

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Upgrade student devices	Panoche School will purchase sufficient devices for students to provide equitable access to technology for students, including appropriate device protection for durability and home-school transport.	\$1,500.00	No
5.2	Internet Hotspots	Panoche Elementary will expand the number of internet hotspot devices and contracted lines available for student home use.	\$2,400.00	Yes
5.3	Device Management Program	Panoche Elementary will research and purchase a management program to cover all student devices to ensure the safety and security of students when accessing the internet and to assist with management regarding proper academic-only usage of devices both on and off campus.	\$0.00	No
5.4	Coding Program	Panoche Elementary will research, trial, and purchase a comprehensive coding curriculum encompassing early computer literacy and skills for grades TK-1 students and coding instruction and practice for students in grades 2-8.	\$2,500.00	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.

Successes:

Action2: No substantive differences between the planned action and actual implementation of this action occurred, although the LEA recognizes the need to better publicise the ability of the internet hotspots to all families.

Action 3: The LEA provided a management program, Classwize, to cover all student devices in partnership with SBCOE Technology Department.

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 5.1- No additional student devices were purchased this year, although all students had access to adequate technology and devices. Additional challenges were posed by supply issues/shortages.

Added action 5.4 (coding program)-\$230 to trial/start 22-23, \$2,500 for full 23-24 school year to prepare students for future careers and increase computer literacy

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

Action 5.1 was effective in keeping consistent levels of device availability for students as evidenced by technology inventory metric.

Action 5.2 was effective in making progress towards the goal as evidenced by the decreased percentage of EL and/or SED families reporting little to no at-home internet connectivity via the parent connectivity survey metric.

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

Action 5.4 was added, detailing the process in which Panoche Elementary will research, trial, and purchase a comprehensive coding curriculum encompassing early computer literacy and skills for grades TK-1 students and coding instruction and practice for students in grades 2-8. Disney's Codeillusion was trialed during the 22-23 school year and the LEA will enter into a contract for this program during the 23-24 school 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.

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)
\$23,428	\$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
8.66%	5.75%	\$14,013.26	14.41%

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.

Through a coordinated process of examining data and assessing student needs, Panoche Elementary prioritized the needs of English Learners, foster youth, and low-income students when allocating funding in the LCAP. Due to Panoche's unique enrollment situation of only 8 students, all students who may benefit will receive access to increased or improved services, with no actions principally directed at individual groups due to the size of the school's enrollment.

Goal 1 focuses on creating, cultivating, and strengthening a safe, nurturing environment that supports student learning and wellbeing. When researching available services, the LEA learned that students in our rural area receive very little to no access to cultural experiences. Goal 1, action 7 provides VAPA Standards based music and art experiences and instruction from experts in the fields. This action will benefit all students but will target English Learners, Low Income, and Foster Youth student groups.

Goal 2 provides academic and social emotional support for students by hiring additional staff (Action 2.1) and training staff in the Spanish language (Action 2.2). These actions will be provided on an LEA-wide basis and target English Learners, Low Income, and Foster Youth student groups, but will benefit all students by providing additional targeted instructional time with a well trained certificated instructor.

Goal 3 focuses on the research, purchase, and implementation of supplemental curriculum with targeted focus on increasing English Learner pupil achievement. Access to these supplemental programs will be available to all students who may benefit, although programs were specifically chosen based on assessment of English Learners within the LEA and research into best practices for supporting English Learner

pupil achievement. Actions 3.1-3.6 focus on English Language Arts support and achievements, while action 3.7 and 3.8 provide assessment and practice in both ELA and Math. Action 3.9 focuses solely on mathematics support and pupil achievement.

Goal 4 was largely created to increase both student and community involvement within the LEA, as well as focusing on providing for the needs of English Learners, Foster Youth, and Low Income pupils. Action 4.4 was specifically added to assist the LEA in complying with new school lunch program requirements for the 22-23 school year. The hiring of this position will allow for the teacher/principal to dedicate time to additional targeted intervention/instruction for EL students, rather than cutting educational time short to prepare for snack and lunch distribution, as well as encouraging community involvement within the LEA by advertising the position within the community.

Goal 5 provides technology support for students and families identified as English Learners, Foster Youth, and/or Low Income, with actions 5.1 and 5.2 specifically addressing information gathered through Technology Inventory, Student Surveys, and Parent Distance Learning and Connectivity surveys, most notably identifying that 100% of EL families reported little to no at-home internet connectivity. Continuing Action 5.2 allows all families access to internet hotspots, providing connectivity off campus.

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

Due to the unique single digit enrollment numbers of the LEA, no actions were principally directed at individual groups due to size. All students, regardless of status, who may benefit from increased/improved services have access to these services. However, increased services for foster youth, English learners, and low-income students were first considered when creating and/or revising goals. Goal 1 increases services for all groups with focus on remediating deficiencies in access to cultural experiences for students. Goal 2 supports all aforementioned student groups by improving quality of communication between staff and EL students, as well as providing all other groups increased instructional support time with a qualified staff member. Goal 3 targets English Learner pupil achievement and increases the level of support the LEA offers to EL students by providing supplemental academic support materials in several subjects. Goal 4 allows for increased targeted intervention time for all aforementioned student groups. Finally, goal 5 provides connectivity support to all groups who report difficulties with at-home internet connectivity and/or access.

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

The Panoche School district is not receiving the additional 15% LCFF concentration grant add-on funding for 23-24.

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		1:8
Staff-to-student ratio of certificated staff providing direct services to students		1:8

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$86,235.00		\$5,500.00	\$11,800.00	\$103,535.00	\$24,111.00	\$79,424.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Automatic Wireless Gate System	All					
1	1.2	Updated Signage	All	\$250.00				\$250.00
1	1.3	Perimeter Fence Repair	All	\$500.00				\$500.00
1	1.4	Upgrades to classroom and restrooms	All	\$800.00				\$800.00
1	1.5	Pest Control	All	\$2,500.00				\$2,500.00
1	1.6	Cleaning and Grounds Maintenance	All	\$14,650.00			\$7,000.00	\$21,650.00
1	1.7	Music and Art Instruction; Mental Health Therapist	English Learners Foster Youth Low Income	\$9,000.00				\$9,000.00
1	1.8	Safety Coating of Glass	All			\$5,500.00		\$5,500.00
1	1.9	Outdoor Seating	All				\$3,800.00	\$3,800.00
1	1.10	Tree trimming and maintenance	All	\$2,000.00				\$2,000.00
2	2.1	Hiring of Appropriately Qualified Support Staff	All	\$4,183.00				\$4,183.00
2	2.2	Staff PD in Spanish language	English Learners	\$85.00				\$85.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Supplemental English Language Arts curriculum	English Learners Foster Youth Low Income	\$0.00				\$0.00
3	3.2	NGSS science experiences and curriculum	All	\$1,600.00	\$0.00			\$1,600.00
3	3.3	Library Content Upgrade	English Learners Foster Youth Low Income	\$0.00				\$0.00
3	3.4	Reading Log System	English Learners Foster Youth Low Income	\$100.00				\$100.00
3	3.5	Newsela subscription	English Learners Foster Youth Low Income	\$180.00				\$180.00
3	3.6	Vooks subscription	English Learners Foster Youth Low Income	\$50.00				\$50.00
3	3.7	STAR360	English Learners Foster Youth Low Income	\$900.00				\$900.00
3	3.8	IXL	English Learners Foster Youth Low Income	\$530.00				\$530.00
3	3.9	ST Math	English Learners Foster Youth Low Income	\$281.00				\$281.00
3	3.10	Additional support for students with disabilities	Students with Disabilities	\$18,923.00				\$18,923.00
3	3.11	Digital Library Management System	English Learners Foster Youth Low Income	\$75.00				\$75.00
3	3.12	BrainPop ELL and Combo Subscriptions	English Learners Foster Youth Low Income	\$3,550.00				\$3,550.00
4	4.1	Family Involvement/Engagement Opportunities	All				\$500.00	\$500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2	Student Incentives-Effort and Achievement	English Learners Foster Youth Low Income	\$500.00				\$500.00
4	4.3	Student Incentives-Attendance	English Learners Foster Youth Low Income	\$500.00				\$500.00
4	4.4	Instructional Aide	English Learners Foster Youth Low Income	\$17,428.00				\$17,428.00
4	4.5	Yearbook	English Learners Foster Youth Low Income	\$1,250.00				\$1,250.00
4	4.6	Folding Tables/Chairs	All				\$500.00	\$500.00
5	5.1	Upgrade student devices	All	\$1,500.00				\$1,500.00
5	5.2	Internet Hotspots	English Learners Foster Youth Low Income	\$2,400.00				\$2,400.00
5	5.3	Device Management Program	All	\$0.00				\$0.00
5	5.4	Coding Program	English Learners Foster Youth Low Income	\$2,500.00				\$2,500.00

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
\$270,680	\$23,428	8.66%	5.75%	14.41%	\$39,329.00	0.00%	14.53 %	Total:	\$39,329.00
								LEA-wide Total:	\$39,329.00
								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	1.7	Music and Art Instruction; Mental Health Therapist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,000.00	
2	2.2	Staff PD in Spanish language	Yes	LEA-wide	English Learners	All Schools	\$85.00	
3	3.1	Supplemental English Language Arts curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
3	3.3	Library Content Upgrade	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
3	3.4	Reading Log System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100.00	
3	3.5	Newsela subscription	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$180.00	

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 (%)
3	3.6	Vooks subscription	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50.00	
3	3.7	STAR360	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$900.00	
3	3.8	IXL	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$530.00	
3	3.9	ST Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$281.00	
3	3.11	Digital Library Management System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75.00	
3	3.12	BrainPop ELL and Combo Subscriptions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,550.00	
4	4.2	Student Incentives-Effort and Achievement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	
4	4.3	Student Incentives-Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	
4	4.4	Instructional Aide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,428.00	
4	4.5	Yearbook	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,250.00	
5	5.2	Internet Hotspots	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,400.00	
5	5.4	Coding Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$71,617.00	\$42,521.18

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	Automatic Wireless Gate System	No	\$0.00	\$0.00
1	1.2	Updated Signage	No	\$250.00	\$128.00
1	1.3	Perimeter Fence Repair	No	\$500.00	\$0.00
1	1.4	Upgrades to classroom and restrooms	No	\$800.00	\$740.00
1	1.5	Pest Control	No	\$3,600.00	\$1,342.00
1	1.6	Cleaning and Grounds Maintenance	No	\$19,600.00	\$11,625.45
1	1.7	Music and Art Instruction	Yes	\$8,900.00	\$7,061.00
2	2.1	Hiring of Appropriately Qualified Support Staff		\$4,100.00	\$0.00
2	2.2	Staff PD in Spanish language	Yes	\$85.00	\$0.00
3	3.1	Supplemental English Language Arts curriculum	Yes	\$1,500.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	NGSS science curriculum	No	\$1,404.00	\$0.00
3	3.3	Library Content Upgrade	Yes	\$500.00	\$362.00
3	3.4	Reading Log System	Yes	\$100.00	\$0.00
3	3.5	Newsela subscription	Yes	\$180.00	\$0.00
3	3.6	Vooks subscription	Yes	\$50.00	\$0.00
3	3.7	STAR360	Yes	\$929.00	\$929.00
3	3.8	IXL	Yes	\$529.00	\$529.00
3	3.9	ST Math	Yes	\$340.00	\$337.00
3	3.10	Additional support for students with disabilities	No	\$11,000.00	13,589.00
3	3.11	Generation Genius, Zoophonics, STEM Kits, Life is Tech,	Yes	\$0.00	\$3,418.73
4	4.1	Family Involvement/Engagement Opportunities Fieldtrips	No Yes	\$1,000.00	\$60.00
4	4.2	Student Incentives-Effort and Achievement	No	\$500.00	\$0.00
4	4.3	Student Incentives- Attendance	No	\$500.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.4	Food Services Employee	Yes	\$11,350.00	\$0.00
4	4.5	Yearbook	Yes	\$0.00	\$0.00
5	5.1	Upgrade student devices	Yes	\$1,500.00	\$0.00
5	5.2	Internet Hotspots	Yes	\$2,400.00	\$2,400.00
5	5.3	Device Management Program	No	\$0.00	\$0.00

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)
\$30,672	\$28,363.00	\$14,734.85	\$13,628.15	0.00%	0.79%	0.79%

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	1.7	Music and Art Instruction	Yes	\$8,900.00	\$7,061.48		
2	2.2	Staff PD in Spanish language	Yes	\$85.00	\$0.00		
3	3.1	Supplemental English Language Arts curriculum	Yes	\$1,500.00	\$0.00		
3	3.3	Library Content Upgrade	Yes	\$500.00	\$0.00	0.00%	.18%
3	3.4	Reading Log System	Yes	\$100.00	\$0.00		
3	3.5	Newsela subscription	Yes	\$180.00	\$0.00		
3	3.6	Vooks subscription	Yes	\$50.00	\$0.00		
3	3.7	STAR360	Yes	\$929.00	\$929.00		
3	3.8	IXL	Yes	\$529.00	\$529.00		
3	3.9	ST Math	Yes	\$340.00	\$337.00		
3	3.11	Generation Genius, Zoophonics, STEM Kits, Life is Tech,	Yes	\$0.00	\$3,418.37	0.00%	0.10%

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)
4	4.1	Family Involvement/Engagement Opportunities Fieldtrips	Yes	\$0.00	\$60.00		
4	4.4	Food Services Employee	Yes	\$11,350.00	\$0.00		
4	4.5	Yearbook	Yes	\$0.00	\$0.00	0.00%	0.51%
5	5.1	Upgrade student devices	Yes	\$1,500.00	\$0.00		
5	5.2	Internet Hotspots	Yes	\$2,400.00	\$2,400.00		

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)
\$243,531	\$30,672	0.00%	12.59%	\$14,734.85	0.79%	6.84%	\$14,013.26	5.75%

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).

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