

# LCFF Budget Overview for Parents

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

CDS Code: 35-67553

School Year: 2023-24

LEA contact information:

John Schilling Ed.D.

Superintendent/Principal

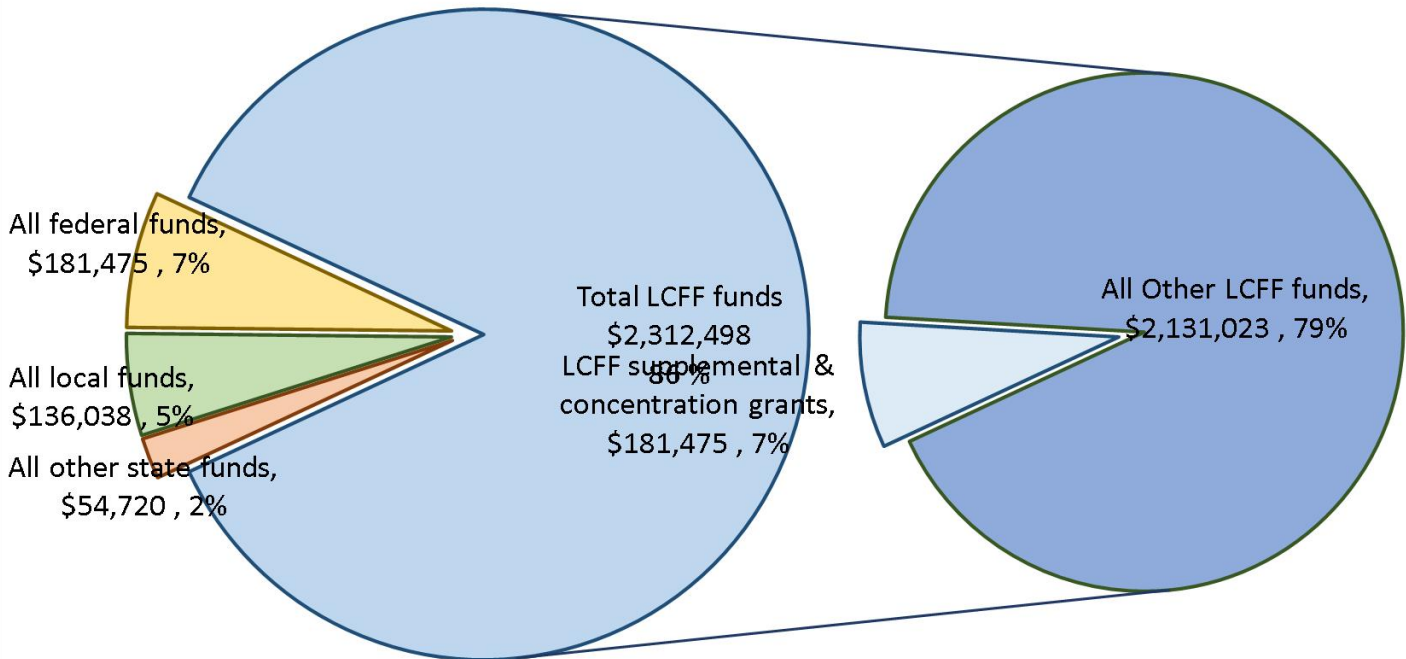
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(831) 637-4439

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

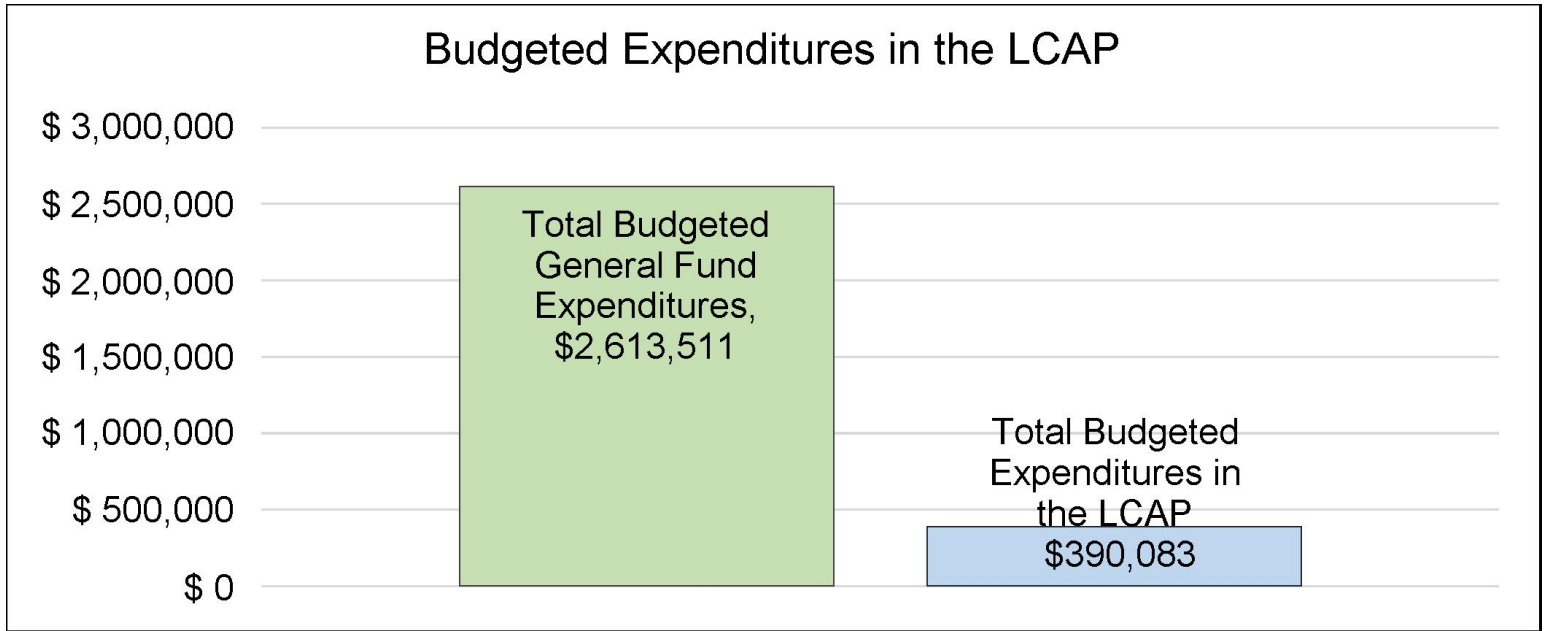


This chart shows the total general purpose revenue Southside Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Southside Elementary School District is \$2,684,731, of which \$2,312,498 is Local Control Funding Formula (LCFF), \$54,720 is other state funds, \$136,038 is local funds, and \$181,475 is federal funds. Of the \$2,312,498 in LCFF Funds, \$181,475 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 Southside 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: Southside Elementary School District plans to spend \$2,613,511 for the 2023-24 school year. Of that amount, \$390,083 is tied to actions/services in the LCAP and \$2,223,428 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

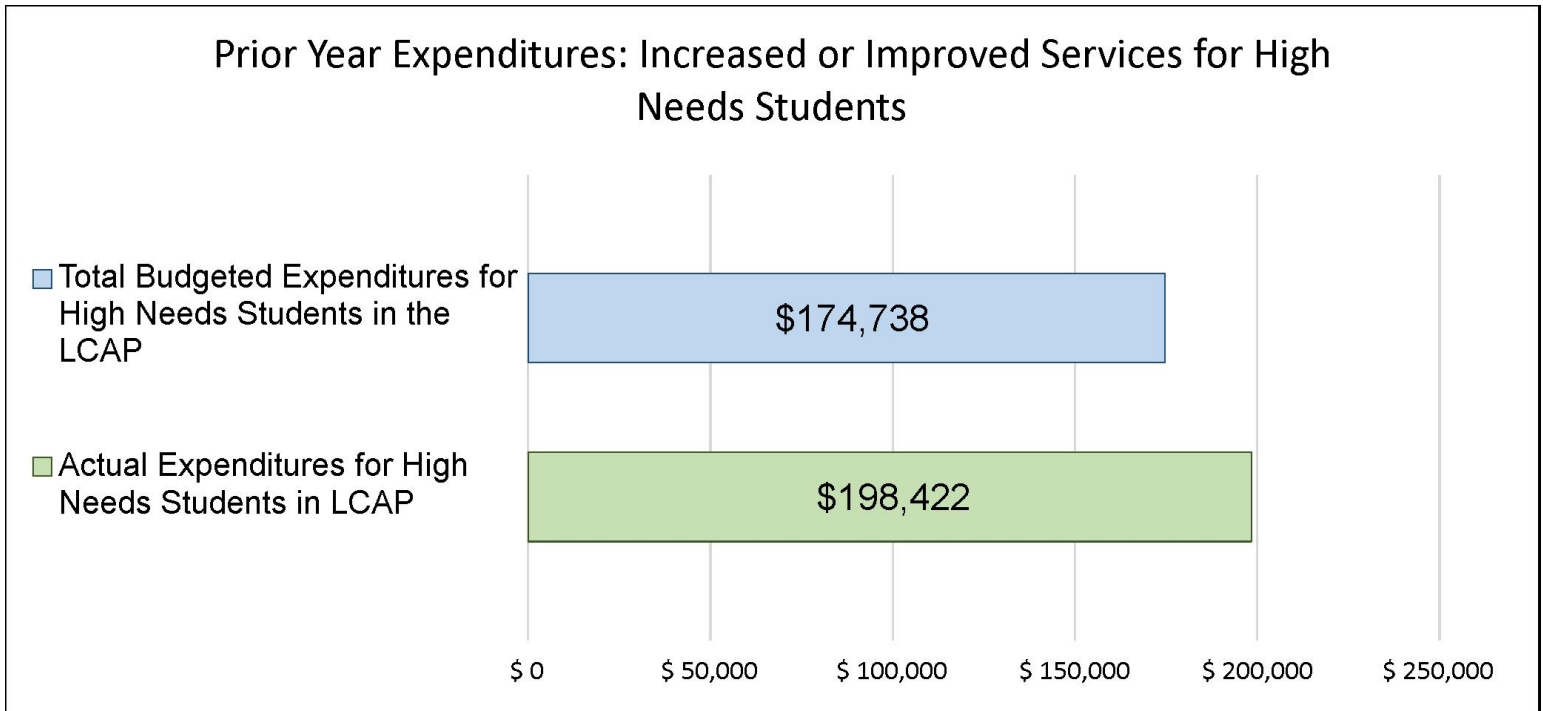
General operations of the district, certificated administration, certificated and classified staffing, housekeeping, maintenance, grounds, professional development, contracted services for district operations (small school setting), special education costs to support students with IEP's, and other items to promote student learning.

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

In 2023-24, Southside Elementary School District is projecting it will receive \$181,475 based on the enrollment of foster youth, English learner, and low-income students. Southside Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Southside Elementary School District plans to spend \$279,876 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 Southside 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 Southside 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, Southside Elementary School District's LCAP budgeted \$174,738 for planned actions to increase or improve services for high needs students. Southside Elementary School District actually spent \$198,422 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$23,684 had the following impact on Southside Elementary School District's ability to increase or improve services for high needs students:

The district will be implementing Capturing Kids Hearts to build a safe and bully free culture within the school site, the district has entered into a professional development partnership with San Benito County Office of Education on two initiatives, Mathematics and English Language Development, in addition to setting funds aside for induction support and contracting for mental health support services for our students.

# 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
Southside Elementary School District	John Schilling Ed.D. Superintendent/Principal	jschilling@sbcoe.org (831) 637-4439

## 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.

**Introduction:**  
 Southside School is a single rural TK-8 school and the only school in the Southside Elementary School District. Southside School was founded in 1888 and promoted the first graduating class between 1890-1893. Southside is located 11 miles south east of downtown Hollister in the County of San Benito. Southside’s rural community consists of the local residents of the San Benito Riverview community and Ridgemark estates. Like much of the rural area of San Benito region, the community is economically and ethnically diverse, mixing single family homes, working ranches, and agricultural lands including the San Benito County Migrant Labor Camp community. Southside’s current location was constructed in 1978 and is now a TK-8 school with 11 classrooms and 9.5 teachers, 5.5 classified staff and 1 administrator.

**Student Profile:**  
 Southside’s enrollment totals are based upon the 2022 California Dashboard data currently at 224 students, with 48% male and 52% female students. The percent of students receiving assistance for free and reduced lunch is 40.6%. 19.2% of students, or 43 students, receive migrant federal student support. Southside school unduplicated FRPM/EL eligible count is 99 (44.2%). With new calculations based upon the 2022 California Dashboard data count, the school’s demographic make-up is 126 or 56.3% identified as Hispanic Latino, 92 or 41% as white or unidentified, 16.5% of the students (37) are classified as English Language Learners and there are no students who are identified as foster youth. 8 students (3.9%) have been identified as homeless and have access to McKinney-Vento services. Southside has 17 (7.6%) of students who have been identified as receiving student services under the federal Individuals with Disabilities Act.

**Discussion:**  
 Southside has a respected reputation for strong academics and community support. Southside’s test scores typically exceeded all elementary schools in San Benito County with a higher percentage of students meeting or exceeding standard by subject and grade level each year. Southside is a TK- 8th grade school thus, metrics such as high school graduation rate, Advanced Placement exam pass rates, Early Assessment Program (EAP) scores, A-G qualification percentages, and High School drop out rates are not applicable for the school. In

terms of student performance gaps, the largest difference in student performance falls in the area of math where the performance of white students (+2.8 points above standard) exceeds the performance of socioeconomically disadvantaged students (56 points below standard) and Hispanic Latino students (42.3 points below standard) based upon the 2022 CAASPP assessments.

Southside utilizes contract services with the San Benito County office of Education for Business services, Internet Technology, Special Education and for staff professional development. Southside is proud to offer enrichment activities and athletics and other extra-curricular programs to support the school's philosophy for each student to become productive members of a diverse and changing society. Our plan focuses on developing a highly skilled staff to provide an inclusive learning environment a multi-tiered system of academic/social/behavioral student support. Our approach is to include our educational partners in this community effort to include all students in rigorous and collaborative learning experiences.

## Reflections: Successes

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

To help parents and educators identify the strengths and areas for improvement, California reports how districts, schools, and student groups are performing across state and local measure on the CA School Dashboard. This dashboard utilizes state and local metrics to report on progress. Performance on state measures, using comparable statewide data, is represented by bar graph performance level ranging from very low to very high. A single bar represents the lowest performance level while the five bars represent the highest level.

The 2022 CA school dashboard (the most recent version of this report) district performance overview for Southside Elementary indicate school wide performance in ELA at 14.6 points above stand (High) and 21.9 points below standard in Math (Medium). Prior to 2022 the 2019 state indicators for Southside Elementary highlighted successes in the areas of Chronic absenteeism (green), Suspension rate (green) English Language Arts (blue), Mathematics (yellow) and all other performance indicators had been met.

In the area of conditions and climate the school wide suspension rate for students suspended at least once (1.3%) declined by .9% from the prior year. The dashboard indicated that the sub groups of hispanic (2.2%) declined by 1.6% and the sub group of students with disabilities (1.3%) declined by 3.9%.

In the area of academic performance, the largest growth area was in English language arts. Until last year Southside students have indicated improvement in the distance from standard in ELA. In the last year of data collected for the CAASPP state wide assessments, 2022, 14.6 points above standard a decrease school wide of 30.6%. The sub groups who demonstrated growth were hispanic students (24 points above standard with an increase of .4 points). The sub group of white students (75.4 points above standard) increased by 28.1 points and our English only sub group (56.1 points above standard) increased by 13.4 points.

In the area of Conditions and climate the school wide suspension rate for students suspended at least once (3.3%) increased by .8% from the 2021-2022 school year from the prior year. The dashboard indicated that two sub groups increased in being suspended at least once. The sub group of English Learners (0% - 44 students) decreased by .7% and the sub group of hispanic (0% - 134 students) decreased by

2.3% for the 2021-2022 school year. The white student suspension rate was 3.3% (90 students), and the Socio-economically disadvantaged group was 3% (99 students). The overall suspension rate for the 2021-2022 was 1.3%.

The most recent information from the CA School Dashboard is useful to determine successes based upon local data. The Southside School district changed the local formative assessment and administers the IXL diagnostic assessments in English language arts and mathematics two times annually for all students 1st through 8th grade.

An analysis of the IXL diagnostic data indicates that Southside students performed at similar levels in reading and math during the 2021-2022 school year. It is difficult to compare the IXL data with the prior diagnostic data from i-Ready. The student performance information in IXL is presented as student advancement toward skill levels and mastery rather than a percentage indicating proficiency.

Moving forward, the district plans to continue to build upon these successes by increasing professional development for teachers in the areas of Social Emotional Learning, Next Generation Science Standards, English Language Arts, and Mathematics. Secondly the district plans to continue to use the IXL diagnostic assessment and intervention performance to monitor student program and to provide tiered levels of intervention. Lastly, the district will continue to focus on educational partner engagement, student equity, and school to home communication.

## 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.

Throughout the country, Schools and school districts are realizing the impacts of COVID-19 on student learning. Learning loss has had and continues to have a substantial impact on students, particularly unduplicated students and other historically marginalized groups. It is no different at Southside school.

The California state 2022 dashboard, the last available data, district performance overview for Southside Elementary highlights challenges in the areas of Chronic absenteeism with a sub groups of english learners and measured at very high and hispanic students measured at high, Suspension rate with a sub group measure in the high range with white students and medium for socioeconomically disadvantaged. In English Language Arts socioeconomically disadvantaged (17.3 below standard) and Hispanic (12.6 below standard) students students scored in the low range. In Mathematics similarly, both groups score low, Hispanic 43.7 below standard, and socioeconomically disadvantaged 58.9 below standard.

For the overall area of academic engagement in chronic absenteeism for the 2022-2023 school year (13.3%) increase by 6.5% school wide from the prior year. The dashboard data indicated that the sub-group of English language learners who were chronically absent (35.9%) increased by 21.6%. for socially economically disadvantaged students who were chronically absent (23.9%) increased by 12%, hispanic students (16.4%) increased by 9.4%, white students (9.7%) increased by 2.4%.

In the area of academic performance, the largest challenge area and the largest need for growth school wide is in Mathematics as measured by the CA state CAASPP assessments in 2022. School wide the student performance in math dropped by 2.8 points at 8 points below standard. The subgroups with the largest declines were student identified as socially economically disadvantaged (58.9 points below standard) with a decline of 8.8 points. The sub group of Hispanic students (43.7 points below standard) declined by 21.5 points.

Assessment data in the 2020-2021 school year indicates that 58% of all students performed at grade level in Reading and 51% performed at grade level in Math. Conversely, 41% of Hispanic students performed at grade level in Reading and 38% performed at grade level in Math. Additionally, 33% of English learner students performed at grade level in Reading and 30% of English learner students performed at grade level in Math. Also, 50% of Economically disadvantaged students scored at grade level in Reading and 53% performed at grade level in Math. For the 2021-2022 school year winter reading diagnostic school wide 53% (95 students) scored on grade level or above and 14% (25 students) scored two grade levels of below. For the 2021-2022 winter diagnostic in math, 41% (58 students) scored on grade level or above, 45% (62 students) scored one grade level below and 13% (19 students) scored two or more grade levels below.

To address these disparities the LCAP will include goals and actions focused on providing culturally responsive instruction, reducing disparities between student groups, and creating engaging and inclusive environments.

## LCAP Highlights

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

Working closely with the Southside staff and educational partners within the district, four goals have been identified for focus.

### Goal 1

Provide a highly trained qualified workforce within the organization. Teacher credentials and certifications have been reviewed and verified to ensure that a highly-qualified staff is employed to provide educational services and instruction to students. Staff development sessions (4 DAYS PER YEAR) and monthly staff collaboration have provided staff with professional development. Three full time instructional assistants continue to provide supports in the classroom and used part time to provide targeted services for Migrant, ELL and special needs students.

### Goal 2

The school will continue to acquire California state approved common core instructional materials in in core academic subject areas. The timeliness and approval process of the state adopted instructional materials system prolongs the purchase of materials and the implementation of curriculum due to teachers accessibility and time to familiarize themselves with the new materials. Staff members will attend professional development sessions for training with the new materials as they become more readily available. Students will participate in the IXL diagnostic formative assessments. The school has worked with the technology department at the county office of education to establish two computer adaptive intervention programs. This is the third year the school has utilized the IXL diagnostic assessment system with curriculum specific support. Secondly, to focus in the area of early literacy the district has used the online platform footsteps2brilliance for grades K-3.



**Goal 3**

Southside has worked to increase extra-curricular programs and activities and clubs for students. The school was able to offer school clubs, athletics, drama, art, and incorporate PE into the instructional day. The school will work collaboratively with school partnership organizations to develop community outreach activities for students and classroom based social emotional learning curriculum. Currently the school has maintained an attendance rate of 86.10% at the start of attendance period 3. The school has not recommended any students for expulsion this year and by comparison, suspension rate for students suspended at least once (1.3%) declined by .9% from the prior year. The dashboard indicated that the sub groups of hispanic (0%) declined by 2.2% and the sub group of white students increased to (3.3%) increased by by 1.0% from 2021. No students have been recommended SARB.

**Goal 4**

The school information and communication systems have drastically improved in the last four years. The California Healthy Kids Survey tool was not used for the last 3 years but is planned for the 2023-2024 school year. The school has made a point to use real data to guide school improvement and reform efforts. Overall school to parent communication has been a priority and feedback from parents has been very positive. The school has made a concentrated effort and will continue to focus on providing all school communication to parents in both English and Spanish.

## **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.

There are no schools in the Southside Elementary School District eligible for comprehensive support and improvement.

### ***Support for Identified Schools***

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

N/A

### ***Monitoring and Evaluating Effectiveness***

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

N/A

# Engaging Educational Partners

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

During the 2022-2023 school year Southside Elementary engaged educational partners as part of the Local Control Accountability Plan (LCAP) development process. Feedback gathered in both the 2021-2022 school year and 2022-2023 school year impacted the actions included in this plan. Efforts to solicit educational partners feedback include surveys, parent meetings, conversations with students and parents, planning committees, union meetings, and Board of trustee meetings. Southside sent multiple emails to parents in English and Spanish with survey links and messages of encouragement to participate. The information was used to guide the direction of the development of the LCAP plan.

Surveys administered in the 2022-2023 school year:

- Southside LCAP Parent Survey - Administered on-line from December 2nd 2022 to January 15th 2023

This survey asked parents/guardians about school climate and culture, parent involvement, communication structures, LCAP goals and objectives, and ways that the school can improve to meet the needs of students and families.

- Extended Learning After School Survey (YWCA) - Administered online from September 8th 2022 to October 1st 2022

This survey was to measure the level of parent interest in providing extended learning after school program. The survey was sent to the entire school and parents participated in the survey that included a Spanish language version.

## Parent Meetings 2022-2023

The Southside parent club meetings are conducted once a month and meet in the first or second Wednesday at 8:00am in the cafeteria. Each meeting includes parent club business, budgets and activities as well as an update from the administration. The site principal provides updates on school business, curriculum, activities, staffing, and community related items. Parent club members and the public are encouraged to ask questions and provide feedback for the administration. The 2022-2022 LCAP goals and actions were presented to the parent club board in the May 2023 meeting.

Additionally, this school year Southside has partnered with Community Solutions to provide evening parent workshops. Our parent survey indicated that we needed to provide more parent outreach and in response, we conducted two workshops for parents. The first was on the dangers of opioid use and fentanyl in our community and the second was on the risks of social media for children. The hour long presentations were not well attended by parents.

## PAC Meetings 2020-2023

A second Southside parent group that meets 6-8 times a year is the Parent Advisory Committee (PAC). The PAC members and PAC Board are comprised of our parents of students identified in our Migrant Education program. This group functions as the district English Language Parent Advisory Committee (ELAC). Our meetings include our migrant education liaison who is a classified staff member, parents of English Language learners, our site administrator, and a variety of guest speakers that might appear for different topics of discussion. A typical PAC meeting will have between 12 and 20 participants. The Southside PAC board regularly reviews and provides feedback on the LCAP plan each year. The 2022-2023 LCAP goals and actions were presented to the PAC board in the 2023 May meeting to solicit feedback and

recommendations for the development of the 2023-2024 plan.

**PAC meeting Dates:**

June 28, 2022 - Migrant student and family Community Health fair

August 31, 2022- Back to School Meeting

October 18, 2022- Board Elections

December 7, 2022- No quorum

April 31, 2023 - Open House

May 16th, 2023 - LCAP Feedback

June 30, 2023 - Migrant student and family Community Health fair

**Conversations with Students and Parents:**

Teacher and office staff outreach regarding student participation and engagement occur on an ongoing basis. Scheduled blocks of time are set aside for communication during back to school night (8/31/22), parent conferences in October 2022, and the School Open House on 4/13/23.

**Consultation with San Benito County SELPA**

The district worked with the local San Benito County SELPA and the SELPA director to conduct a root cause analysis and prepare a Performance Indicator Review plan (PIR) of programs respond the the state in the areas of item 3c, English Language Arts Achievement and element 6b in the Spring of 2021. Meetings with the SELPA director and the district occurred in the 2022-2023 school year for Compliance Monitoring 10/25/22, 11/16/22, 11/28/22, 1/3/23, 1/10/23, 1/17/23.

**Union Meetings:**

The Southside Educator Association (SEA) and the school administration traditionally meet two to three times a year to discuss the yearly Sunshine letter and consult related to the collective bargaining agreement. The district and the SEA met to negotiate the collective bargaining agreement throughout the spring of 2023 and both parties signed a tentative agreement in April 2023.

**Presentation to the Board of Trustees and Educational Partners**

Regular updates and information about the Southside Elementary development process and plans are provided to the board of trustees and educational partners. Presentations related to the LCAP mid-year report and the Supplement to the annual update were as follows:

September 7, 2022 - Information on the LCAP goals and actions

January 11th, 2023 - LCAP survey results

February 2, 2023 - Information and survey update was provided to the board

May, 3, 2023 - LCAP information

A summary of the feedback provided by specific educational partners.

Gathering educational partner feedback is an essential part of ensuring programs and services are offered to meet the needs of all families. The following big ideas and trends emerged from the ongoing process of gathering educational partner input.

Surveys:

- Southside LCAP Parent Survey - Administered on-line from December 2nd 2022 to January 15th 2023

This survey asked parents/guardians about school climate and culture, parent involvement, communication structures, LCAP goals and objectives, and ways that the school can improve to meet the needs of students and families. 22 responses were collected after sending the survey link out to parents three times. 22 responses represent 11% of the Southside parent community. Survey results indicated by topic:

School Connectedness:

Students felt supported at school and supported by teachers. Parents felt that they understood what was expected of their child in school. The school promotes high levels of learning, parents were mixed about understanding the supports at school. Parents felt strongly that they could contact the office or the teacher if they had questions.

School Involvement:

Parents felt moderately involved in school. Parents felt that there needs to be more parent participation opportunities at school and more parent information nights. Parent indicated that they prefer to communicate by phone or email.

LCAP feedback: In general, parents feel that Southside provides an effective learning environment and promotes academic success for all students

Goal 1: The majority of parents felt goal one was appropriate

Goal 2: The majority of parents felt goal two was appropriate

Goal 3: The majority of parents felt goal three was appropriate. Two responses indicated that the goal needs to be modified.

Goal 4: The majority of parents felt goal four was appropriate. Ten responses indicated that parents did not use the school webpage

- Extended Learning After School Survey (YMCA) - Administered online from September 8th 2022 to October 1st 2022

The results of the survey indicated that parents were not interested in an after school program sponsored by the YMCA. A minimum of 20 students were needed to start the program and only 8 parents demonstrated interest.

For the 2022-2023 School year Parent Engagement and Feedback Surveys

Parent Meetings:

Parent Advisory Committee (PAC) meetings two themes surfaced. First, a need to increase the frequency of teacher to student and teacher to parent communication. Secondly, that packet work needed to be supported by the classroom teacher and or the support staff for English Language Learner (ELL) students. The Southside PAC serves the function of the ELPAC in the the make up of the groups included parents of English Language learners. Due to the small size of the school two groups are not need and the single PAC group can function as a dual entity.

Conversations with Students and Parents:

Through conversation with students and parents about the barriers identified during distance learning the big ideas/trends were:  
More technology was needed such as chrome books and hotspots  
Families struggled to keep students motivated and engaged  
Students needed more contact time with teachers

Southside Educator Association:  
Impact of budget cuts to staff member compensation  
Reduction of classified support staff

Board of Trustees:  
Concerns about the financial solvency of the district  
Cuts to the instructional program due to budget reductions  
Reduction of financial reserves  
Impact state budget reductions to future budget projections

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

The LCAP takes into special consideration the general sentiments expressed by the students, parents, teachers, staff and community members. Feedback from our educational partners is collected through activities described in the Educational Partners section of this document. Big ideas/trends emerged through the educational partners process and were considered as the aspects of this plan were developed. The following actions were specifically influenced by educational partner input:

##### Actions Related to In-Person Instructional Offerings:

Parent feedback provided actions in the LCAP plan, school programs and budgeting. Specifically in the areas of Social Emotional Learning programs, budget allocations for technology and staffing, interventions and supports, and communication

Goal 1: Staffing support through funding of a TK/Kinder position and teacher retention.

Goal 2: Increase student achievement by addressing learning loss and additional intervention supports for students.

Goal 3: Addressing student behavior and safety measures.

Goal 4: The school is reimplementing communication and participation efforts for parent engagement through meetings, community events and student recognition efforts.

# Goals and Actions

## Goal

Goal #	Description
1	Recruit, support and retain a highly skilled and diverse workforce committed to the success of all students and establish an effective learning environment for all students. (State priority 1 & 2)

An explanation of why the LEA has developed this goal.

To ensure that students do well academically and meet grade level standards, they must have teachers who are properly credentialed and appropriately assigned to their classes; instructional materials that are aligned to the common core state standards; and school facilities that are maintained in good repair.

Specifically:

- 100% compliance with the teacher credential requirements
- 100% compliance with the teacher assignment requirements
- 100% compliance with the instructional materials requirements
- 95% of the school in good or exemplary repair

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of compliance with teacher credential and assignment requirements (School Accountability Report Card)	100% compliance with the teacher credential requirements	For 2022, 89% compliance with the teacher credential requirements	For 2023, 89% compliance with the teacher credential requirements		100% compliance with the teacher credential requirements
	100% compliance with the teacher assignment requirements	For 2022, 89% compliance with the teacher assignment requirements	For 2023, 89% compliance with the teacher credential requirements		100% compliance with the teacher assignment requirements

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of compliance with the instructional materials requirements (Resolution on the Sufficiency of Textbooks)	100% compliance with the instructional materials requirements, ELD, Next generation science standards, and California Common Core state standards.	For 2022, 100% compliance with the instructional materials requirements, ELD, Next generation science standards, and California Common Core state standards	For 2023, 100% compliance with the instructional materials requirements, ELD, Next generation science standards, and California Common Core state standards		100% compliance with the instructional materials requirements
Percentage of the school in good or exemplary repair. (Facility Inspection Tool)	95% of the school in good or exemplary repair.	For the 2022 FIT report, 95% of the school is in good or exemplary repair	For the 2023 FIT report, 95% of the school is in good or exemplary repair		95% of the school in good or exemplary repair.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Assistance to Teachers	Provide assistance to teachers through the teacher induction program. This service helps to strengthen the quality of classroom instruction and includes training on ensuring positive relationships with students, communicating with hard-to-reach families, and supporting English Learners and other at risk students. Additionally staff stipends have been established to provide for extra-curricular activities and supervision (\$6,500).	\$6,500.00	No
1.2	Technology infrastructure and support services	Enhance Southside's technology infrastructure and support services. This enhancement builds on student, family, and staff experiences and ensures that on-line/digital resources and integral to the educational process. English language learners specifically focused on English Learners. (\$18,186 MOU with SBCOE for internet services, content	\$37,886.00	Yes

Action #	Title	Description	Total Funds	Contributing
		filtering, cyber security, and technology support, \$1200 GoGuardian, \$16,000 CDW, \$2500 Google Enterprise)		
1.3	Facility/Maintenance Support	Due to the age of the facility repairs to maintain the buildings are increasing. Provide general support in an effort to expedite repairs for an improved campus environment that will contribute to school culture and climate. Additionally, upgrades to safety and security are needed including exterior fencing and door security.	\$100,000.00	No
1.4	Intervention and Enrichment	New materials are needed to support the English language Learner population that will provide English language acquisition. Materials will support general education English Language Arts curriculum. Secondly, intervention and enrichment, extended learning opportunities and enrichments programs are needed to meet the needs of all students (\$19,500 art, \$15,488 Homework club).	\$34,988.00	Yes
1.5	Enhance the TK-Kindergarten Program to a full 1.0 FTE	Provide an additional .5 FTE to the TK-Kindergarten position to increase the program to a full day.	\$60,301.00	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.

Action in goal 1: The overall actions in goal one were implemented with success. The action item 1.1 - Our interim teacher was not eligible to enter into the teacher induction program for the 2022-2023 school year. As a result, this was a budgeted item that was not utilized. But induction was offered to any teacher that might require the program. The efforts to support technology infrastructure was a success in, action item 1.2. Upgrades to technology to support student learning and instruction continues to be a priority of goal 1. The items purchase in the 2022-2023 school to year support goal 1 were additional Chromebooks, teacher work stations, updated switches and access points. For the facility, action item 1.3, the facility needs required a significant amount funding such as a new roof, security cameras, and exterior lighting. As the facility ages, this are will continue to be a priority. Supporting English Learners, action item 1.4, with enrichment and with after school



intervention was a success this school year. Action item 1.5, the increase of the FTE to a full position was a success in supporting early childhood literacy and in meeting TK-Kinder learning standards.

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

For item 1.1, \$6500 was the budgeted expenditure but this was not used to support the teacher induction program. The teacher was not eligible to participate in the induction program.  
For item 1.2 \$42,022 was the amount dedicated for technology infrastructure but the actual expenditures totaled \$32,900, a difference of \$9,122. The district planned to replace wireless access points and replace classroom Chromebooks but this was not needed this school year.  
For item 1.3, The replacement of the multi purpose room roof was not a planned expenditure. It was necessary to maintain the integrity of the building. COVID-19 relief funds were utilized to update the safety features on campus (exterior lighting, outdoor cameras). California state safety funds were used to purchase AED units and LCFF funds were used to update outdoor power equipment. The difference between the planned expenditures was \$15,000 and the district's actual expenditures totaled \$87,339, a difference of \$72,339.  
For items 1.4 and 1,5, the planned expenditures and actual expenditures did not exceed 10% difference.

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

The action and expenditure in goal one helped to provide instructional materials compliance at 100% and to support facility upgrades to attain a 95% on the school FIT report.

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.

The new teacher induction program will remain in place to support the new teacher in clearing the California credential. Unforeseen damage to the facility required action by the district to ensure a safe learning environment. The district is looking into exterior fencing to secure the campus next year. The projected cost of the project is estimated at \$50,000. The costs of the IXL intervention program is in the last year of a three year contract due to expire in October 2024.

**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	Our school will use standards based state adopted instructional materials in core content areas and use research based instructional methodologies to provide a high quality, rigorous academic experience for all students. The goal is to increase all student achievement and to establish a systematic way to respond with additional instructional support for students who do not demonstrate success or proficiency. (state priority 4, 7, and 8)

An explanation of why the LEA has developed this goal.

To prepare students for secondary school and the transition to high school, students must grow academically and demonstrate proficiency in key areas on a regular basis.  
 Specifically:  
 Southside has made progress in English Language Arts and Math, the achievement gap persists between subgroups, with unduplicated students lagging behind grade level peers  
 While redesignation rates have continued to improve, overall progress for our English Learners still has room for growth.  
 Inequities have been magnified during the pandemic, Southside must focus on learning loss and recovery, particularly for unduplicated students

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students who meet or exceed standards in English Language Arts. (Smarter Balanced Assessments)	The baseline for this metric will be set following the next administration of the CAASPP.	In 2022 the CAASPP test was administered to students in May, testing results were not available by the time of this report. The iReady diagnostic was administered last year and cannot be used as comparison data.	In 2021-2022 the CAASPP test was administered to students in May, testing results indicated that 53.47% of student who participated in the CAASPP assessment met or exceeded		All Students Baseline + 6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			standard in English Language Arts.		
Percentage of students who meet or exceed standards in Mathematics. (Smarter Balanced Assessments)	The baseline for this metric will be set following the next administration of the CAASPP.	In 2022 the CAASPP test was administered to students in May, testing results were not available by the time of this report. The iReady diagnostic was administered last year and cannot be used as comparison data.	In 2021-2022 the CAASPP test was administered to students in May, testing results indicated that 38.89% of students who participated in the CAASPP assessments met or exceeded standard in Math.		All Students Baseline + 6%
Percentage of English Language Learners making progress towards English language proficiency	The baseline for this metric will be set following the next administration of the CAASPP. ELPAC & iReady performance levels	In 2022 English Language Learners making progress towards English language proficiency based upon redesignation rates from 2021 and the 2022 iReady winter diagnostic. 25 students participated in the ELPAC and 4 students were redesignated (16%)	In 2023 English Language Learners making progress towards English language proficiency based upon redesignation rates from 2022 and the 2023 IXL winter diagnostic. 28 students participated in the ELPAC and 4 students were redesignated (14%)		Administered to 100% of level one students on ELPAC, Target 15% of students will be redesignated each year
Redesignation of English Language Learners	2018-2019 16.67% proficient on the ELPAC assessment, Master Schedule	In 2021-2022 The ELPAC scores of ELL students was 16%, 4 students of 25 were redesignated.	In 2022-2023 The ELPAC scores of ELL students was 14%, 4 students of 28 were redesignated.		Matching the state redesignation rate of 13%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Science Test (CAASPP)	Baseline data from the 2018-2019 assessment	In 2022 the CAASPP test was administered to students in May, testing results were not available by the time of this report.	In 2021-2022 the CAASPP test was administered to students in May, testing results indicated that 39.58% of students who participated in the CAASPP Science assessment performed at or above standard (8th grade 52.17%, 5th grade 28%).		Increase of 5% of students meeting or exceeding standard in 5th and 8th grade

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Instruction and Professional Development	The district will provide certificated, classified and administrative staff with professional development to help update staff skills and to focus on best practices relating to improving student learning and academic achievement. The focus of the professional development will include training on the student management system, Aeries (Equity PD \$600)	\$600.00	Yes
2.2	Instruction Related Services	The quality of classroom instruction is dependent upon the content knowledge, pedagogical skills, belief systems of teachers, and the alignment of Common Core standards based curriculum. Such teacher characteristics are developed through an array of of instruction related services which span from induction programs, curricular support, professional development, and regular collaboration with colleagues. They also involve professional feedback to promote a cycle of continuous improvement, as well as supports that enable differentiation for unduplicated students. (NGSS materials for middle	\$36,333.00	Yes

Action #	Title	Description	Total Funds	Contributing
		school grades \$207, TCI Social Science \$2,000) Additionally the district will be participating in the San Benito County wide Mathematics initiative (\$12,500) and the County wide English Language development professional development (\$12,500) Lastly, the district is a partner in the county wide mental health consortium with an MOU (\$3,500). For enrichment and supervision the district is funding an event coordinator, (\$4,904) and contracting for licensure for media content (motion picture \$522, and swank pictures licensure \$200) The coordination of these activities provide all students with a broad course of study.		
2.3	English Learner Support	Provide support to English Learners and their families. These efforts include translation services, English Language Proficiency Assessments for California (ELPAC), parent involvement, extended learning opportunities, native language support, and technology support (IES \$895).	\$895.00	Yes
2.4	English Learner Support	Instructional aides (two, 1.0 FTE total) will provide technology support, academic interventions, parent communication, and assessments support for low income, english learners, migrant and foster youth students on an as needed basis.	\$75,080.00	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.

All actions in Goal 2: The action items for goal two were a success this school year and will continue to be a priority in the upcoming year. Providing professional development for staff members , item 2.1, was done internally for the 2022-2023 school year. The district did not contract out for additional professional development. The district did take steps to provide NGSS materials for science instruction, item 2.2, and to provide materials for all unduplicated students. A successful action that continues to meet the needs of parents is providing electronic messages in Spanish to our Spanish speaking parents, item 2.3. Action item 2.4, including an additional bilingual instructional aide, has been

very supportive for our English Learner population. Additionally, the new position provided library support to increase literacy for young readers.

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

For item 2.1 the district planned expenditure was \$6500, the district did not contracted for professional development as planned and utilized other means of professional development that did not cost the district.

For item 2.2 the district planned to spend \$2207 and only spent \$333 to the purchase of NGSS materials that did not cost as much as planned.

For items 2.3 the planned expenditure and actual expenditure did not exceed 10% difference.

For item 2.4, The budget amount for the bilingual aide increased from a .5 to a full 1.0 for the year. This represents a variation between the actual and budgeted expenditures for goal 2. The planned expenditure was \$36,435 and the actual cost was \$74,539, a difference of \$38,104.

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

Our ELL student performed well on the ELPAC assessments based upon the four students who were redesignated. The additional support of a bilingual aide to the ELL program continues to benefit teachers who support the school's English Language Learners. Over half of our students met or exceeded standard on the CAASPP assessments for ELA and close to 40% in Math and Science. The district will continue to provide professional development and instruction related services to support instruction.

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.

Teachers and instructional aides will be provided additional professional development on Aeries, IXL and social emotional learning programs to support students in the upcoming school year, item 2.2. Additionally the district will be participating in County wide initiative in Mathematics (\$12,500, item 2.2) and English Language Development (\$12,500, item 2.4) and Mental health consortium (\$3,500). The expense for IXL is based upon a three year contract signed in 2021 and will continue until October of 2024.

**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	The school will establish a school wide system to promote effective social behavior for all students and engage students to insure academic success. (state priority 5 & 6)

An explanation of why the LEA has developed this goal.

Regular attendance and engaged learning are vital to raising academic success, reducing achievement gaps and developing a positive school environment  
 Specifically:  
 Chronic absenteeism has increased due to a continuation of the pandemic and has a negative impact on student engagement  
 Suspension rates have increased due to a return to in-person instruction  
 Southside was in year three of PBIS before the pandemic forced a stay at home order, it is critical to reinstitute the PBIS student recognition program to strengthen school culture and establish a positive school climate

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate (CALPADS)	School wide 95.6%	2022 attendance rate as of May, 92%	The 2022-2023 attendance rate as of May 2023 was 94%		School wide 97%
Chronic Absenteeism Rate (California School Dashboard)	District 6.8% State 10.1% 2018-2019	2022 chronic absentee rate as of May is 8.6%	The 2022-2023 chronic absentee rate as of May 2023 was 10.6%		District 3.8%
Suspension Rate (DataQuest)	District 2.2% 2018-2019	the most current data from 2020-2021 is .4%	The school wide data for suspension declined by 2.3% to 1.3% in the 2021-2022 school year		District 1.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Parent Survey	Satisfaction rate from 2017-2018 due to the length of time from 17-18 to 21-22, a new baseline to be established. 22 parents participated in the survey.	Not administered in the 2021-2022 school year	The 2022-2023 local parent survey was administered to parents and indicated overall satisfaction as high. 22 respondents representing 11% of parents participated. 60% of parents indicated satisfaction with the school		Increase of 5% in satisfaction rates for parents and students
Middle School Drop out rate/Expulsion Rate	School wide 0% 2018-2019	in 2022, the baseline year, School wide drop out rate was 0%	For the 2021-2022 school year, school wide 0%		Maintain 0%

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	PBIS	Building a positive school culture with defined behavioral expectations is critical to providing an engaging academic environment. As Southside welcomes students back for in-person instruction, student recognition must be implemented. The lead PBIS teacher needs to be identified and the Southside parent club needs to be included in the planning and distribution of student awards. The intent is to provide PBIS as a platform with intervention steps as an alternative to student suspension.	\$0.00	Yes
3.2	Administer the California Healthy Kids survey to Parents and students	Survey analysis will review and measure parent and student satisfaction rates and school connectedness (\$1,500 CAHKS).	\$1,500.00	No
3.3	SARB	Interventions need to be identified for students who are approaching the 10% absent list. Truancy letters and parent meeting need to	\$0.00	No



Action #	Title	Description	Total Funds	Contributing
		become a routine intervention prior to referring a student to the SARB board.		
3.4	Capturing Kids Hearts	The district will be contracting with Capturing Kids Hearts to bring a researched based Social Emotional learning and character building curriculum to our district. The program will include parents students and staff.	\$36,000.00	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.

All actions in Goal 3: Overall action for goal 3 was a challenge this school year and will need to be improved upon for next year. The action item 3.1 of student engagement and actions to improve school climate were implemented to some degree in the 2022-2023 school year. The PBIS programs were not implemented to fidelity. Although an internal survey was administered, action item 3.2, the district did not administer the California Healthy Kids survey during the 2022-2023 school year. A success of goal three was Item 3.3, no students were recommended for SARB for the 2022-2023 school year.

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

For item 3.1, the district planned an expenditure for PBIS in the amount of \$3400 and the district did not participate in the PBIS program. For items 3.2 and 3.3, the planned expenditures and actual expenditures did not exceed 10% difference.

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

The district's actions in goal 3 did not support the metric for decreasing chronic absenteeism. The district will need to address students attendance for the upcoming school year and explore ways to mitigate chronic absenteeism.

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.

The district is currently exploring character education programs for the upcoming school year. The school board and staff are in support of improving school climate and character education programs. The program of Capturing Kids Hearts, item 3.2, will be used to address this growth area (\$35,000, item 3.4). The district is altering the metric on parent satisfaction rating to a local measure. This metric was measured by the California Healthy Kids Survey but it was not administered. Looking into the 2023-2024 school year the district will administer the local survey and specifically ask parents about the satisfaction rating.

**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	The school will actively pursue family and community partnerships to seek input on the school's policies, practices and direction and to improve parent-school communication. (state priority 3 & 6)

An explanation of why the LEA has developed this goal.

To promote parent and community support, Southside must create a welcoming climate and resource center for parents to create a sense of belonging for all. The culture and climate of the school must be conducive to learning, embrace diversity, and encourage social-emotional development.  
 Specifically:  
 Parent participation in school meetings and in the decision making process must continue to improve, especially among the families of unduplicated students for the 2023-2024 school year. Student and family engagement is essential for the governance of the organization and for the meaningful connections between staff and parents in the development of student learning goals. It is essential for the school to concentrate on outreach efforts to survey students and parents and to develop student mental health services.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of favorable responses in the Social-Emotional Learning Survey (District Data) (Revised) The percent of parents who indicate that students need social emotional support	The baseline for this metric will be set using the baseline survey in the 2020-2021 school year. The metric is to collect parent feedback on the social emotional health needs of students starting the year. The metric will help to measure the support needs of	In the 2021-2022 school year the school collected the SEL data for the program providers at the start of the school year. Results from the survey were 0% to 3% to having support staff on campus as needed.	In the start of the 2022-2023 school year the district collected SEL data from parents to identify students who needed intervention support at the start of the year. 8% of parents indicated that students who were starting school needed support for		Baseline + 6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students for the school year.		SEL or behavioral health services.		
Percentage of favorable responses in the School Local Parent Survey	The baseline for this metric will be set using the baseline survey in the 2021-2022 school year	In the 2020-2021 school year the school did not administer the CHKS survey	In the 2022-2023 school year the district administered a local parent survey. 11% of parents responded to the survey.		Baseline + 6%
Percentage of parents who express satisfaction with their opportunities to participate in meeting and in the school decision making process. (District Data)	The baseline for this metric will be set using the baseline survey and satisfaction rates. in the 2021-2022 school year	In the 2020-2021 school year the parent data was collected through meetings and conversations and the satisfaction rates were not consistent due to conflicts with safety protocols used by the school.	In the 2022-2023 school year the district surveyed parents on the district LCAP and parent satisfaction with the school. 60% of parents indicated satisfaction with the school		Baseline + 6%

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Survey	Develop a district Social-Emotional Learning Survey to be administered to parents and community members. Use the data to align the needs of the community to available resources in the community.	\$0.00	No
4.2	Parent Engagement/Outreach	Provide additional parent engagement and outreach supports for parents including resources in the community for a specified need. Highlight social, emotional and behavioral health related supports for students and families. Connect families to community resources such as mental health referrals, housing referrals, parent workshops, food,	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		immigration services, homeless family support, and Medi-Cal enrollment.		

## 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.

Action items for Goal 4: The actions for goal four were a success this school year and will continue to be a priority moving into next year. As an example, the actions for item 4.1, the school did administer a universal screening tool at the beginning of the year to identify student social emotional needs for the school year. Additionally, action item 4.2, the school continues to reach out to parents and the school did provide a survey for parents to solicit input for the 2023-2024 LCAP. The biggest challenge with the implementation of this goal was the number of parents who return the social emotional check in survey.

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

For item 4.1, the planned expenditure and actual expenditure did not exceed 10% difference.  
For item 4.2, the district planned an amount of \$1200 for web page design and the district did not utilize the amount as it was not needed.

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

The district was able to measure parents satisfaction with the school by sending out the parent survey in the 2022-2023 school year. The collected parent feedback data on the social emotional health needs of students starting the year and used to measure the support needs of students for the school year. We have seen small increases in the number of parents requesting services for students as evidence in the return of surveys from parents and the reduction of the student suspension rate. This was a successful action to gage the intervention needs of students starting the 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.

Expand the opportunities for parents to participate in workshops for the next school year. The district changed the metric for measuring favorable parent responses to a local survey rather than using the California Healthy Kids Survey.

**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)
\$181,793.00	0.00

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.69%	0.00%	\$0.00	8.69%

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.

Academic needs have been identified for low-income students, English learners, special needs, and foster youth based on information from the IXL Diagnostic assessments and 2022 CAASPP assessment data.

Disparities in achievement for the socioeconomically disadvantaged, English learner and foster youth student groups exist as the average distance from grade level for each of these groups is well below the for all students. Students in the socioeconomically disadvantaged group scored 17.3 points below standard in the CAASPP assessment in 2022 and 58.9 points below standard in math The hispanic student group scored 12.6 points below standard in ELA on the CAASPP assessment in 2022 and 43.7 points below standard in Math in 2022. The foster youth group did not have students identified on the CAASPP assessments. Actions to address these needs were identified after considering alternatives and funding limitations needed to be considered to sustain actions over time.

The following actions are being provided districtwide and directed to and effective in meeting the needs of low-income students, English Learners, and foster youth. The actions are categorized by LCAP goals. For each action a description is provided for the relevant needs, conditions, or circumstances of its unduplicated students; the design, content, methods, or location of the service; and how the service meets the student needs.

## Goal 1

### Technology Infrastructure and Support Services

- Additional resources have been dedicated to provide 1 to 1 device to students ratios in all classroom for student Chromebooks. Additionally interactive boards have been installed in all classrooms. Lastly, new access points were installed across the campus to enhance connectivity and broadband access. The additional technology items allow for equal access for unduplicated students.
- Southside has expanded the digital and intervention platforms for students and staff by adding programs such as Google classroom, GoGuardian and the intervention platform, IXL. Additionally the Footsteps to Brilliance program now included content in Spanish to support early literacy and English language acquisition.
- Southside facility maintenance will continue to be addressed to ensure a safe learning environment for all students.
- Southside worked with a number of local and government agencies to provide a more reliable connection to the internet at the San Benito Migrant center. Beginning in November of 2020 through a coordinated effort, an antenna was installed at the camp to bring the Southside network to a specified location at the camp facility and the district continues to support this effort. Assistance from the San Benito County office of Education, has provided a network connection to our hardest to reach students and helps ensure that they can benefit from more reliable internet connectivity.
- English Learner supplemental materials will help our students in language acquisition and academic growth.

With contributions in the area of goal 1, we expect these action items will support our English learners, low income students, and foster youth make growth to meet our established metrics.

Additionally, the district is committee to the County wide mathematics initiative and English learner initiative targeted for implementation in the 2023-2024 school year.

## Goal 2

### Instruction Related Services

- In general, Southside's achievement gap has negatively impacted low-income students and English Learners - something that has been exacerbated by learning loss from the pandemic. Learning opportunities during standard instruction are insufficient in closing the gap. Extended, targeted supports are necessary. From past experience and from teacher recommendation, the services provided by the instructional aides have been identified as an important resources for unduplicated students and other high needs students.
- Instructional aides have been tasked to work with teachers in classrooms where the achievement gaps is the hardest to close. They help provide more individualized instruction and targeted intervention to low-income students, English Language Learners, and migrant education students who are struggling and require additional attention. They also free up the teacher's ability to devote more instructional time directed at the needs of unduplicated students.
- The placement of instructional aides in classrooms with substantial academic needs and higher concentrations of unduplicated students ensures that the supports are individualized and targeted.
- An additional Bilingual instructional aide was added for the Spring of 2022 to support Spanish speaking students and to provided pull out reading support for migrant education students.



Lastly, supporting students mental health needs the district has partnered with community based organizations and the County office of education to provide social emotional supports and SEL lessons for student. To support character education and to build positive school climate, the district is considering contracting with Capturing Kids Hearts for district wide implementation in the 2023-2024 school year.

### English Learner Support

- Southside's English Learner population has seen some growth, specifically on the Math portion of the 2019 CAASPP assessments, the last year of the CAASPP data available, but showed a significant drop in English Language Arts their progress toward English Language proficiency continues to be an area of concern. Their needs range from direct academic services, family support, and enhanced capacity for resources at the school.
- English Learner support has primarily come from our bilingual instructional aides who provide individual and small group intervention that help students overcome language barriers. Secondly our migrant education summer school provides language acquisition support and English Language development.
- English Learner services are specifically designed to address the unique needs of students who face language barriers. They are based on formative assessment, interviews at the point of enrollment to help formalize the intervention needs of the students and for curriculum planning.

For goal two, we have made significant contribution in the areas of ELL support, behavior intervention instruction to support of English language learners, low income, and foster youth students. We expect these supports to help or students meet our establish metrics for student growth.

### Goal 3

#### PBIS

- The emphasis on reaching students and parents who have struggled to remain engaged principally benefits unduplicated students, who are experiencing higher rates of chronic absenteeism, trauma exposure, and other challenges beyond academics. A positive reinforcing school environment is fundamental in establishing the school as a safe haven. The climate and culture of acceptance build self esteem and provides a network of support for students and helps to reduce the challenges faced by unduplicated students.

Building character education is priority for the district and the the district is bringing the program Capturing Kids Hearts to the district in the 2023-2024 school year.

### Goal 4

#### Parent Engagement/ Outreach

- Low-income students and English Learners have historically experienced significant trauma and had limited access to social, emotional, and behavioral health-related services in their community. Their families have also has the greatest needs in terms of engagement, particularly when it comes to language access.

- Southside School acts as a resource center for unduplicated students and families providing referrals, community connections, and application assistance to connect families to resources in the community. Additional parent engagement and outreach efforts benefit the neediest families, who require extra support to overcome challenging circumstances.

The contributions in goal for address out parent outreach and we anticipate that these contributions will help to increase parent engagement and meet our established metrics.

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

Supplemental funds are allocated districtwide and principally directed towards meeting the needs of unduplicated student groups. These funds are targeted to support Low-income, foster youth and English learner populations to increase support and intervention services to ensure equity and close the opportunity and achievement gaps for identified students. Action selected to increase and improve services for unduplicated students were chosen in response to research about best practices, recent data regarding the districts performance, and stakeholder input.

Ongoing professional development and support plans and assistance with program implementation will enable Southside educators to optimize their professional development potential in order to create highly effective learning environments, ensuring the highest levels of achievement for all students. There is a link between teacher quality and increased student achievement. What teacher know and can do is the most important influence on what students learn. Because unduplicated students typically have a higher need, professional development for educators is even more beneficial for English learners, foster youth and students with families who have low income than it is for other students. Actions to support and improved teachers quality and practice and improvements that are high impact strategies to support the growth of our unduplicated students who have not yet academic and grade level standard.

Extended learning time with the migrant education summer program and regular year use of supplemental materials is principally directed at meeting the needs of unduplicated students. Improving and increasing services for students is intended to provide instruction specific to students' individual needs to ensure accelerated growth and increased achievement.

The IXL intervention program and the iReady diagnostic assessments allow teachers to identify specific gaps in understanding to create individualized plans to meet the needs of unduplicated students. Access to this data and information improves the quality of instruction and services provided to students who are English learners, foster youth, and/or have families with low-income as it identifies the specific instructional needs of individual students to ensure accelerated growth and increased achievement.

The continued use of Positive Behavior Intervention and Supports (PBIS) will improve the quality of the learning environment for unduplicated students. This is an improved service for students who are foster youth and/or families with low-income, and English learners as it increases access to school and classroom cultures conducive to learning ensuring increased achievement.

These services and supports quantitatively and/or qualitatively meet the 7.94% minimum proportionality percentage for the 2023-2024 school year, the percentage for unduplicated pupils must be increased or improved as compared to the services provided to all pupils as calculated.

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.

N/A

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$379,876.00	\$6,707.00		\$3,500.00	\$390,083.00	\$90,568.00	\$299,515.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Assistance to Teachers	All		\$6,500.00			\$6,500.00
1	1.2	Technology infrastructure and support services	English Learners Foster Youth Low Income	\$37,886.00				\$37,886.00
1	1.3	Facility/Maintenance Support	All	\$100,000.00				\$100,000.00
1	1.4	Intervention and Enrichment	English Learners Foster Youth Low Income	\$34,988.00				\$34,988.00
1	1.5	Enhance the TK-Kindergarten Program to a full 1.0 FTE	English Learners Foster Youth Low Income	\$60,301.00				\$60,301.00
2	2.1	Instruction and Professional Development	English Learners Foster Youth Low Income	\$600.00				\$600.00
2	2.2	Instruction Related Services	English Learners Foster Youth Low Income	\$34,126.00	\$207.00		\$2,000.00	\$36,333.00
2	2.3	English Learner Support	English Learners Foster Youth Low Income	\$895.00				\$895.00
2	2.4	English Learner Support	English Learners Foster Youth Low Income	\$75,080.00				\$75,080.00
3	3.1	PBIS	English Learners Foster Youth Low Income	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Administer the California Healthy Kids survey to Parents and students	All				\$1,500.00	\$1,500.00
3	3.3	SARB	All	\$0.00				\$0.00
3	3.4	Capturing Kids Hearts	English Learners Foster Youth Low Income	\$36,000.00				\$36,000.00
4	4.1	Survey	All	\$0.00	\$0.00			\$0.00
4	4.2	Parent Engagement/Outreach	English Learners Foster Youth Low Income	\$0.00				\$0.00

## 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
2091975	\$181,793.00	8.69%	0.00%	8.69%	\$279,876.00	0.00%	13.38 %	<b>Total:</b>	\$279,876.00
								<b>LEA-wide Total:</b>	\$279,876.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$135,981.00

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	1.2	Technology infrastructure and support services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,886.00	
1	1.4	Intervention and Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$34,988.00	
1	1.5	Enhance the TK-Kindergarten Program to a full 1.0 FTE	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$60,301.00	
2	2.1	Instruction and Professional Development	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$600.00	
2	2.2	Instruction Related Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$34,126.00	
2	2.3	English Learner Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$895.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	English Learner Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$75,080.00	
3	3.1	PBIS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
3	3.4	Capturing Kids Hearts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$36,000.00	
4	4.2	Parent Engagement/Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$201,365.00	\$287,739.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Assistance to Teachers	No	\$6,500.00	\$0.00
1	1.2	Technology infrastructure and support services	Yes	\$42,022.00	\$32,900.00
1	1.3	Facility/Maintenance Support	No	\$15,000.00	\$87,339.00
1	1.4	Intervention and Enrichment	Yes	\$30,025.00	\$29,577.00
1	1.5	Enhance the TK-Kindergarten Program to a full 1.0 FTE	Yes	\$57,090.00	\$60,268.00
2	2.1	Instruction and Professional Development	Yes	\$4,566.00	\$1,138.00
2	2.2	Instruction Related Services	No	\$2,207.00	\$333.00
2	2.3	English Learner Support	No	\$1,420.00	\$1,645.00
2	2.4	English Learner Support	Yes	\$36,435.00	\$74,539.00
3	3.1	PBIS	Yes	\$3,400.00	\$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	Administer the California Healthy Kids survey to Parents and students	No	\$1,500.00	\$0.00
3	3.3	SARB	No	\$0.00	\$0.00
4	4.1	Survey	No	\$0.00	\$0.00
4	4.2	Parent Engagement/Outreach	Yes	\$1,200.00	\$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)
\$166,880.00	\$174,738.00	\$198,422.00	(\$23,684.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Technology infrastructure and support services	Yes	\$42,022.00	\$32,900.00		
1	1.4	Intervention and Enrichment	Yes	\$30,025.00	\$29,577.00		
1	1.5	Enhance the TK-Kindergarten Program to a full 1.0 FTE	Yes	\$57,090.00	\$60,268.00		
2	2.1	Instruction and Professional Development	Yes	\$4,566.00	\$1,138.00		
2	2.4	English Learner Support	Yes	\$36,435.00	\$74,539.00		
3	3.1	PBIS	Yes	\$3,400.00	\$0.00		
4	4.2	Parent Engagement/Outreach	Yes	\$1,200.00	\$0.00		

**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)
\$2,141,546.00	\$166,880.00	0.00%	7.79%	\$198,422.00	0.00%	9.27%	\$0.00	0.00%

# Instructions

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[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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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