

# LCFF Budget Overview for Parents

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

CDS Code: 35675616035141

School Year: 2023-24

LEA contact information:

Nancy Wilcox

Principal

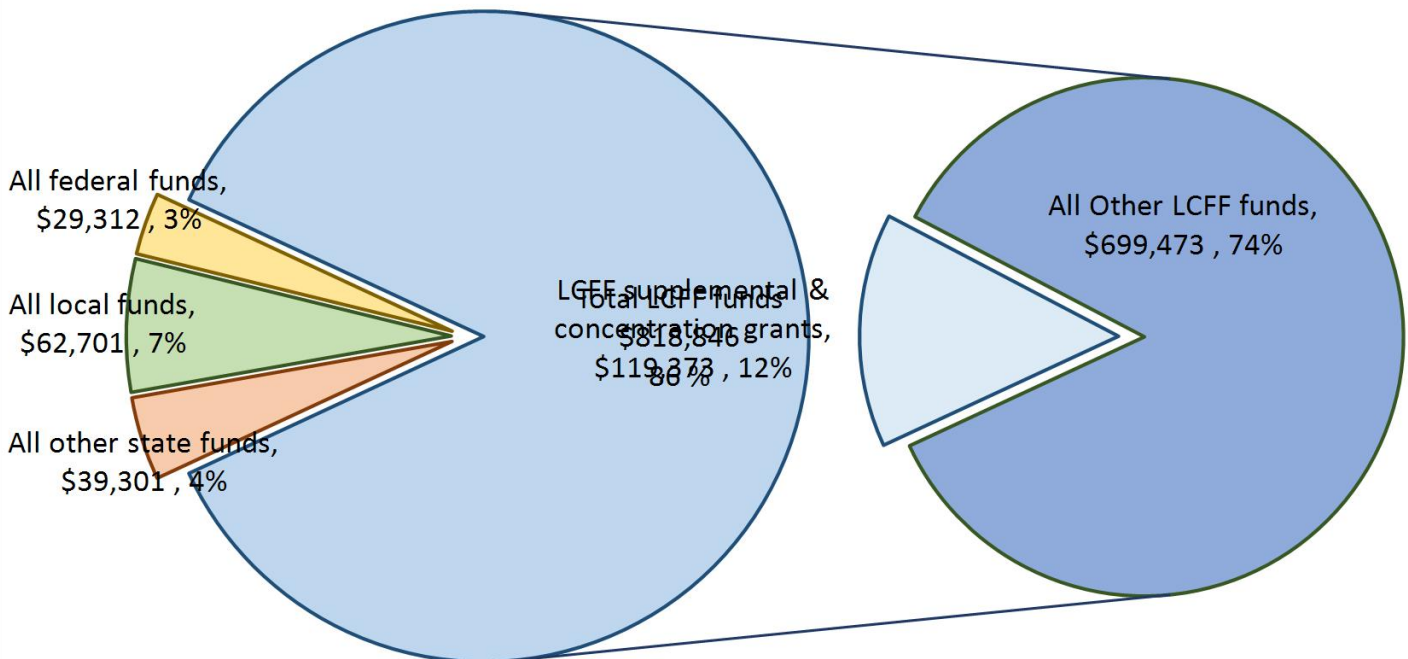
nwilcox@sbcoe.org

831-637-0503

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

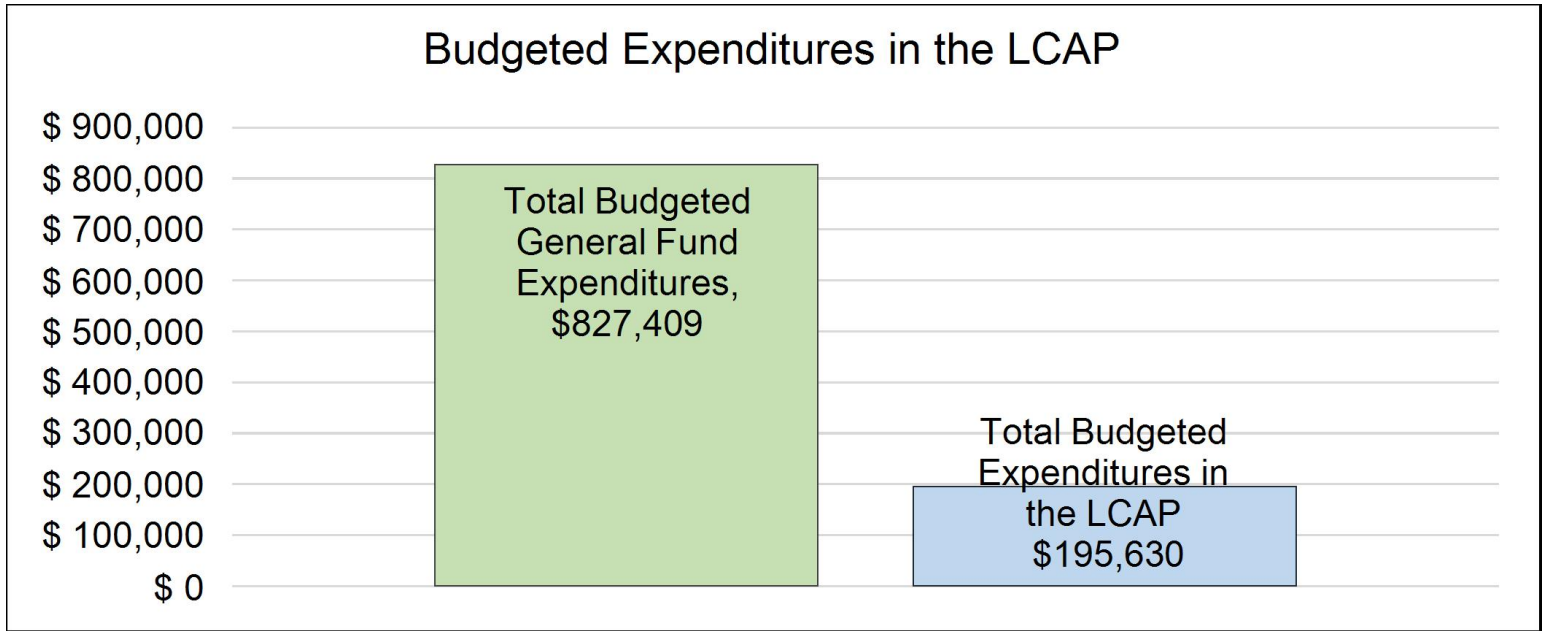


This chart shows the total general purpose revenue Tres Pinos Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tres Pinos Union Elementary School District is \$950,160, of which \$818,846 is Local Control Funding Formula (LCFF), \$39,301 is other state funds, \$62,701 is local funds, and \$29,312 is federal funds. Of the \$818,846 in LCFF Funds, \$119,373 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 Tres Pinos Union Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Tres Pinos Union Elementary School District plans to spend \$827,409 for the 2023-24 school year. Of that amount, \$195,630 is tied to actions/services in the LCAP and \$631,779 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

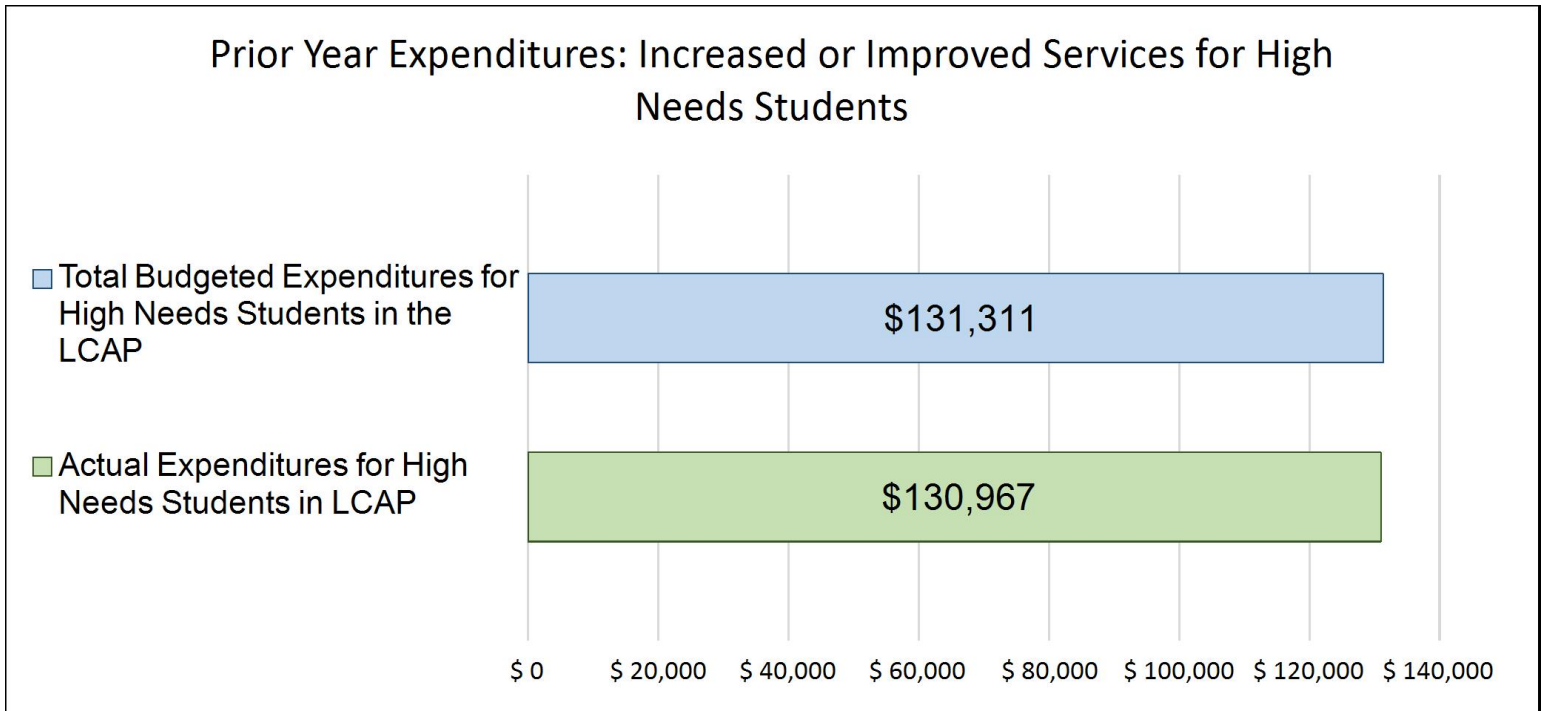
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Tres Pinos Union Elementary School District is projecting it will receive \$119,373 based on the enrollment of foster youth, English learner, and low-income students. Tres Pinos Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Tres Pinos Union Elementary School District plans to spend \$138,242 towards meeting this requirement, as described in the LCAP.

Tres Pinos has experienced declining enrollment in the past few years leading to considerable cuts in staffing. In order to provide small group instruction, we are focused on an additional class room teacher for 2nd-4th grade classroom and an additional para-professional. These staffing increases, additional educational supplements and professional development supports the education program delivery and the high percentage of UPP students.

# LCFF Budget Overview for Parents

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



This chart compares what Tres Pinos Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Tres Pinos Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Tres Pinos Union Elementary School District's LCAP budgeted \$131,311 for planned actions to increase or improve services for high needs students. Tres Pinos Union Elementary School District actually spent \$130,967 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-344 had the following impact on Tres Pinos Union Elementary School District's ability to increase or improve services for high needs students:

At budget adoption, Tres Pinos had budgeted \$131,311 for planned increase or improve services for its high needs students, at P-2 the S&C allocation was reduced to \$127,902. There were several budgeted actions that did not get implemented during the school year with the reduction in staff, bringing on new staff, and then turnover again. Extra curricular activities did not occur due to lack of students and/or lack of Community Based Organization support. Tres Pinos was only able to host one Math night for parents but was able to get our teachers Google Certified as well as participate in SEL PD.

# 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
Tres Pinos Union Elementary School District	Nancy Wilcox Principal	nwilcox@sbcoe.k12.ca.us 831-637-0503

## 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.

Tres Pinos Elementary is a small rural TK-8th grade school located 5 miles south of Hollister, California. As a direct result of our rural community, over 36% of our students are interdistrict transfers from neighboring school Districts. Also, our school operates multigrade classrooms when grade level classes are smaller. Therefore, the Principal/Teacher and teachers, and the school community are continuously working together to plan staff development activities that will help us better understand the complexity of multigrade curriculum implementation and the corresponding workload required of teachers for the quality program they provide. The school enjoys the active support of its parents and community members. The Tres Pinos Parent Teacher Organization sponsors various fund-raising activities and use the funds to support instruction programs such as a triennial 6-8th Grade Science Camp, field trips, and technology needs where every child has a Chrome book available to them. We administer the California Assessment of School Performance Progress (CAASPP) for Language Arts, Mathematics and Science (CAST). We also administer the ELPAC for our English language learners, plus school wide benchmarks every 8 weeks and continuous curriculum assessments. The i-Ready diagnostic assessment is for Language Arts and Mathematics in August and at trimester breaks with final benchmark in May. We have also incorporated into our daily schedule an intervention program called Successmaker for all students in Language Arts and Mathematics. Students work on-line 20 minutes a day on each subject five days a week. All of our actions are directed towards our students successfully matriculating to high school prepared to take A-G requirements, AP, and CTE courses, and graduate high school. The 2022/2023 beginning enrollment was 51 students and our demographics consists of 75% socioeconomically disadvantaged students 18% are English learners, 44% Hispanic, 4.5% foster youth and 40% white. Our unduplicated student percentage for the 2022/2023 school year was 54.9%. Projected enrollment for 2023-2024 is 44 students including 3 Special Education Students.

Plans for the 2023-2024 school year will include the maintenance of the classroom configurations of the school which make the three classrooms a TK-2nd grade classroom; 3rd/4th grade classroom, and a 5th-8th grade classroom. Two paraprofessionals will remain employed and continue to work with students who are socio-economically disadvantaged, foster youth, homeless and English language learners. The Universal Pre-Kindergarten Program in 2023/2024, will include pre-kinder students to remain on campus for instruction from

8:00 a.m. to 12:30 p.m. This will need to include a part time paraprofessional in the morning. Plans are to continue with i-Ready diagnostic assessments for Language Arts and Mathematics. We will also include Successmaker for our intervention program along with i-Ready classroom curriculum by a ELA and Math Intervention teacher. We are hopeful that our enrollment will increase and our demographics will remain the same. CAASPP state testing will continue with the Principal in charge along with ELPAC assessments and PFT assessments.

## Reflections: Successes

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

For the 22-23 school year, Tres Pinos Elementary had many successes. We were able to provide all our students with full days of instruction. We had some days where students were exposed to COVID-19, but we followed the California Department of Public Health guidelines. Students were able to receive full access to all our adopted curriculum and participate in many of the activities we were able to bring back to the school such as the Back to School Night, Thanksgiving Feast, Christmas celebration, Valentine grams, Easter egg hunt, Earth day celebration, middle school dances, and 8th grade graduation. Volunteers participated with school wide events, workshops, and classes in reading and math support. Our benchmark assessment in i-Ready which was given in August for a baseline, again at Trimesters, and end of year showed our SPED students having a 85% growth in Reading and 89% in math. Our ELL subgroup showed a 81% growth in both reading and math. Our Socio-economically disadvantaged subgroup showed a 96% growth in reading and 100% growth in math from the beginning of the school year up to May. We also included monthly SEL classes in all classrooms for students having issues with social confrontations after COVID-19 restrictions.

## 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.

Identified needs for the 23-24 school year will focus on increasing enrollment and improving Math proficiency which was 10.71% met or exceeded on the CAASPP. Our projected enrollment for 23-24 year is 42 students which will lead to combination classrooms of TK, K,1; 2/3/4; 5/6/7/8. As the 22-23 school year began with 54 students on August 11, 2022, and declined to 44 by June 2, 2023, it has become apparent that declining enrollment is a steady trend. Continuing needs are the replacement of asphalt on the playground and repairs to be finished noted on the FIT report. The last adoption of mathematics was in 2015 so a possible adoption for grades TK-8 in 23-24. We determined there is a need for a Wellness Center which will be established by the end of 23-24 school year.

## LCAP Highlights

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

The LCAP focus for 23-24 will be on increasing assessment outcomes in both language arts and mathematics. We looked at our ELL population from 21-22 and it indicated that 60% of our students increased 1 proficiency level on the ELPAC. We were able to provide an

Intervention Teacher for ELA and continue academic support with the two paraprofessionals who worked in classrooms that had three combination grades. We will continue with the focus on language arts and mathematics and provide support in the classrooms with paraprofessionals.

The LCAP goals are as follows:

Goal #1 -Increase student achievement in English Language Art, Mathematics, and Science so that all students have academic success. Action 1.1 addresses the English Language Arts and Mathematics support with the acquisitions of Intervention Specialists that will provide academic support during and after school. Action 1.6 plans for the firing of a third teacher to keep class sizes small for the 2nd-4th grades. Action 1.7 allows for a .25 FTE for the TK-1 classroom to support struggling students in class.

Goal #2 - Engage Parents and families to support student success in the school and the community. Action 2.1 provides for Math Nights for parents and students to attend to learn how to help students with math instruction.

Goal #3 - The school will provide a safe, clean, well-organized and drug-free and tobacco free environment with a positive climate that supports the academic, emotional and social needs of all students through appropriate supervision, positive behavior intervention and support. Action 3.2 provides for necessary site repairs as designated by the FIT report. Action 3.3 installed an additional 3 cameras for improved visual security with a 5 yr. Cloud account.

Goal #4 - To provide social and emotional support for all students at Tres Pinos Elementary who have experienced learning loss during COVID-19 Pandemic. Action 3.4 provided for continued SEL training for staff to develop skills to support students on site.

Goal # 5 - To ensure that all students at Tres Pinos Elementary have relevant and current access to technology programs and equipment. Action 1.10 provides for replacing chrome books as they deteriorate. Action 1.1 maintains the internet structure to allow for site access.

## 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.

N/A

### ***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.

In 22-23 we began with our monthly staff meetings which were on August 7, 2022, September 7, 2022, October 22, 2022, November 2, 2022, December 8, 2022, January 18, 2023, February 1, 2023, March 15, 2023, April 11, 2023, and May 3, 2023 and input was included in those meetings. We continued with our DAC meetings which were held on a limited basis. Items that were discussed at our March 15, 2023 and May 10, 2023 meetings were unsafe conditions with our field, Kindergarten yard needs possible shade purchased for the kindergarten playground.. At the April meeting, the team discussed the CAASPP testing schedule, a review of the revised LCAP by the Principal and the Physical Fitness Testing for grades 5th and 7th. In May, students provided feedback through surveys and discussions with teachers about what they were learning and interventions available. Parents provided feedback through surveys, communication systems like ClassDojo, and monthly PTO participation which occurred on September 6, 2022, October 3, 2022, November 7, 2022, December 5, 2022, January 9, 2023, February 6, 2023, March 6, 2023, April 10, 2023, and May 1, 2023. Our local required SELPA consultation occurred in May 2023.

A summary of the feedback provided by specific educational partners.

During the 22-23 year, the feedback from the District Advisory Committee included counseling, performing arts block, SEL support, and childcare for volunteers. The staff also contributed to the priorities and added what they felt the school needed during Staff meeting discussions in April. Their input was counseling, child cell phone management training, P.E. equipment, art resources, and wellness center implementation. Parent feedback was that their children needed continued support in academics especially math at 31.5% response with more project based /hands-on learning. While 18.8% of parents noting Reading support was desired and 25% noting Writing support as a need also. 62.5% of the parents/guardians mentioned a desire for student opportunities to develop Leadership Skills. Also, student feedback was positive, and they were happy to attend school with 80% feeling safe and 20% neutral, and 0% felt unsafe. 60% of students feel successful at school. 20% felt neutral about their success. Staff and Administration agreed continued community and parent involvement would be essential for upcoming years. The SELPA consultation guide was sent to SELPA Director in May 2023.

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

The staff and parents, suggested that one of the aspects that will be focused on within the LCAP will be Priority #3, Parent Engagement. Communicating with parents remains a priority for Tres Pinos Union School. The Intervention programs that were purchased and continue to be used are showing academic growth. Student scores from i-Ready showed significant growth in both language arts and mathematics. We saw diagnostic growth with our ELL students, special ed and socio-economically disadvantaged students. All three showed over 94% growth. We saw similar growth with the same subgroups in math. When this information was shared with educational partners, they could see the interventions and enrichment were working therefore we are keeping these in our LCAP moving forward.

# Goals and Actions

## Goal

Goal #	Description
1	Increase student achievement in English Language Arts, Mathematics and Science so that all students have academic success. In addition, students would have access to technology and equipment. Priority 1 - Conditions of Learning, Priority 2 - Implementation of State Academic Standards, Priority 7 Access to a Broad Course of Study, Priority 8 - Other Pupil Outcomes.

An explanation of why the LEA has developed this goal.

According to the educational partners input and the benchmark test results, data from the 19-20 end of school year, 42% met or exceeded in Language Arts and 18% met or exceeded in Math. During the 20-21 school year, the CAASPP scores showed that 18% met or exceeded in Language Arts and 20% met or exceeded in Mathematics. With this data, there is clear evidence of learning loss from 2019 to 2020. As CAASPP scores showed continued decline demonstrated by the 21-22 scores of 10.71% that met or exceeded in Math and ELA. This shows a trend that makes it evident that students need continued support and intervention in both Mathematics and Language Arts. By including targeted English language arts and mathematics support, utilizing the i-Ready and Successmaker intervention platforms, providing extracurricular activities, and purchasing an NGSS Science program which included the integration of Robotics to engage and develop mathematical thought processes and communication/language skills all students will achieve higher academic success rates but especially ELL, social- economically disadvantaged, foster youth and homeless.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP assessment scores (SBAC and CAST)	39% of our students met or exceeded the ELA standards as measured by the 2018/2019 CAASPP.  34% of all students met or exceeded the Math standards as measured by the 2018/2019 CAASPP.	2020/2021 CAASPP results 23.69% met or exceeded the ELA standards.  2020/2021 CAASPP results 18.42% met or exceeded the Math standards.	21-22 CAASPP results 10.71% met or exceeded the ELA Standards  21-22 CAASPP results 10.71% met or exceeded the Math standards.		60% of all students will met or exceed the ELA standards as measured by the CAASPP.  65% of all students will met or exceed the Math standards as measured by the CAASPP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	The baseline data for CAST is 0% and will be established for 2021/2022.	2020/2021 CAST results 16.66 % met or exceeded standard for Science	21-22 CAST results 8% met or exceeded; 16% met or exceeded for Grade 5		By 2023/24 60% of students proficient in CAST.
i-Ready benchmark exams,	The baseline for 2020/2021 i-Ready benchmarks diagnostic school report showed 28% improved placement in reading and 37% improved placement in mathematics.	The 2021/22 i-Ready benchmarks results showed a 47% typical growth for Reading and 52% typical growth in Math.	The 22-23 i-Ready benchmarks results showed a 96% typical median growth for Reading and a 78% typical median growth in Math. There was a 54% improved placement in reading and a 55% improved placement in math.		i-Ready benchmarks diagnostic school report will show 75% improved placement in reading and 75% improved placement in mathematics.
Successmaker growth levels	The baseline is 0% for Successmaker will be established for 2021/2022.	The 2021/22 Successmaker results showed 76% skills mastered in Reading; and 85% skills mastered in Math.	The 22-23 Successmaker results showed 76% skills mastered in Reading and 94% skills mastered in Math		Successmaker growth levels will show a 30% increase for all students.
Reclassification of English Language	Baseline 2020/2021- 0 students were reclassified.	2021/2022 - 0 students were reclassified.	22-23 - 0 students were reclassified.		Reclassification rates will meet or exceed the State reclassification rate.
The percent of English Learners who make progress towards English proficiency.	66.67 % of students increased one proficiency level in 2020-2021	25% of ELL students increase 1 proficiency level on the Summative ELPAC 2021/2022.	37% of ELL students increase 1 proficiency level on the Summative ELPAC 22-23.		100% English Learners will increase 1 proficiency level annually on the ELPAC.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Standards aligned instructional materials.	100% of all students have access to standards aligned materials for all curriculum.	100% of all students have access to standards aligned materials for all curriculum.	100% of all students have access to standards aligned materials for all curriculum.		100% of all students have access to standards aligned materials for all curriculum.
VAPA curriculum implementation.	100% of students attending art class during 2020/2021.	100% of the students attend art classes during the 2021/2022	100% of the students attend art classes during the 22-23		100% students will have access to VAPA class.
Fully credentialed and appropriately assigned teachers.	100% are fully credential and appropriately assigned.	100% fully credential teachers appropriately assigned.	100% fully credential teachers appropriately assigned.		100% are fully credentialed in California aligned standards.
One-on-one chromebook access for all students.	100% of students have access to chromebooks.	100% of students have access to chromebooks.	100% of students have access to chromebooks.		100% of students have access to chromebooks.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Targeted English Language Arts and Mathematics support.	Intervention Specialists will provide additional academic support during and after school to support students with academic needs in ELA and mathematics. Hourly: ELA Intervention Hourly: Math Intervention	\$25,988.00	Yes
1.2	Sixth Grade Students will participate in an outdoor education program	Students attended outside science camp for one week in 21-22, this same program will be offered to students again in 24-25 school year. No students will attend in 23-24 year.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Provide Response to Intervention services.	Staff will administer the i-Ready assessment and use Successmaker intervention program daily for ELA and mathematics.	\$2,668.00	Yes
1.4	Extracurricular and enrichment activities	San Benito County Arts Council to provide music, dance and poetry classes for the students.	\$5,000.00	Yes
1.5	NGSS Science Curriculum	Purchase NGSS Science Curriculum Materials from Houghton Mifflin	\$2,610.00	No
1.6	Reduction in class size	Hire 3rd teacher to reflect the need to keep small class size for 2nd-4th grade.	\$90,868.00	Yes
1.7	Academic support for struggling students with special needs and English Learners.	0.25 FTE of TK-1 classroom aide will support struggling students in the classroom.	\$7,125.00	No
1.8	Purchase Lego Education	To provide STEM curriculum through robotics to students for Science and Math.	\$6,618.00	Yes
1.9	Reduce Class Size	Duplicate Action in 1.6	\$0.00	
1.10	Chromebooks for students	To replace chromebooks as they deteriorate.	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	Internet infrastructure	Maintain the infrastructure for internet needs	\$15,000.00	No
1.12	Classroom equipment	Equipment for technology instruction in the classroom.	\$2,200.00	Yes
1.13	Expanded learning	Contracted services In partnership with Hollister Youth Alliance, San Benito County Office of Education and Tres Pinos School. Currently do not have any agreements to offer this service for the 2023-2024 year.	\$0.00	Yes
1.14	Summer School 2023	Intensive intervention Summer School program for 2023 for incoming 1st graders through 8th grade.	\$19,000.00	No
1.15	Inclusion for students with disabilities	Full inclusion for all students with disabilities	\$0.00	No

## Goal Analysis [2022-23]

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

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

Goal 1 had some substantive differences as the hiring of Targeted ELA and Math support resulted only in the hiring of an ELA intervention teacher. A math intervention teacher was not hired, but is projected to be hired in the 23-24 school year. The implementation of Goal1 Action 4 was that the Response to Intervention programs (Successmaker and iReady) were continued and the San Benito Arts Council supported Tres Pinos School's program by providing a weekly Art Teacher and visiting performance artists.

The challenges of the implementation of Goal 1 Action 1.13 were that the afterschool program continued to not be implemented due to lack of staffing from YMCA and an inability to staff internally.

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.

Goal 1 had some substantive differences as \$51,818 was budgeted for Targeted ELA and Math support but only \$28,645.52 was utilized in the hiring of an ELA intervention teacher. A math intervention teacher was not hired, but is projected to be hired in the 23-24 school year. The implementation of Goal1 Action 4 was that the Response to Intervention programs (Successmaker and iReady) were continued and the San Benito Arts Council supported Tres Pinos School's program by providing a weekly Art Teacher and visiting performance artists. There was a slight difference of \$4346 retained at the end of the year. Goal 1 Action 1.9 has been restructured to reflect the hiring of a classroom teacher rather than the hiring of support staff it originally addressed. This increased actual expenditures by \$49,197.46. The challenges of the implementation of Goal 1 Action 1.13 were that the afterschool program continued to not be implemented due to lack of staffing from YMCA and an inability to staff internally thus leaving the \$4225 unused. Even though this was not a substantive overall cost, the District was unable to confirm with another provider to continue the after school program.

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

The year 1 outcomes for Goal 1 indicate that students continue to struggle with last years CAASPP due to learning loss from previous years. Looking at Actions 1, 3, 7, which targeted intervention based on benchmark assessments and additional personnel supports, the outcome of our local assessments show considerable growth in both math and reading with our i-ready program. Diagnostic growth with i-ready for subgroups showed the following: Reading ELL 36%, Special Ed 87%, Socio-economic 96%. In Math, ELL 81%, Special Ed 89%, Socio-Economic 100%. Also, local assessment outcomes with Successmaker show considerable growth in both reading and math. This helped us to understand where students were and are improving throughout the year. Actions 2, 5, 8 included outdoor science experiences, robotics and NGSS curriculum aligned materials that focused on both physical and life sciences that are assessed with the CAST. Action 4 enhanced our extracurricular experiences with a weekly arts program and gave all students access to a broad course of study in arts. Action 9 focused on hiring appropriately credentialed teachers to maintain 100% of highly qualified staff. Action 10, 11 and 12 aligned to technology ensuring that our students had a ration of 1:1 in chrome books and access to our on line intervention curriculum, which was i-ready and successmaker.

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.

A new action was added to Goal 1, an additional teacher will be employed to maintain small class size for improved learning opportunities for all students including foster youth, socio-economic, special education and ELL students. Also, we have included another action for Summer School 2023. This will be an extensive Reading and Math program for students who are testing below grade level. This summer school will focus on grades Kindergarten through 8th grades.

**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	Engage Parents and families to support student success in the school and the community. Priority 1 - Conditions of Learning, Priority 2 - Implementation of State Standards, Priority 3 - Parental Involvement, Priority 4 - Pupil Achievement

An explanation of why the LEA has developed this goal.

By providing math nights, parent academic/social emotional learning strategy nights, and encouraging parent participation in the PTO, we will support greater success for all students but specifically for our low-income and homeless students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent participation at all school events.	2021/2022 will establish baseline. Current baseline is 0%	2021/2022 Back to School Night 40% participation (low numbers due to COVID-19 restrictions)	22-23 Back to School Night 75% participation, Holiday Events has strong participation from parents (Halloween, Christmas, Valentine's, Easter had significant parent participation.		97% of parents will participate in at least one school event.
Parent Survey	Baseline will be established in 2021/2022. Current baseline is 0%	In 2021-22, 30% of parents participated in our parent survey.	In 2022-23, 30% of parents participated in our parent survey.		80% of parents participate in surveys and responses indicate 80% agreement.
Staff attendance for professional development	In 2021-2022, Baseline of 100% of staff attend professional	In 2021-2022, 100% of staff attending professional development in i-	In 2022-23, 100% of staff attending professional development in local		100% of staff attend professional development that is

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	development established	Ready and Science curriculum and CPR.	district led i-Ready PD and SBCOE led Induction PD. While 66% of staff attended SBCOE SEL PD, and 33% attended SBCOE led Behavior Management PD.		offered through the SBCOE * Revised 100% of staff will attend professional development

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide math nights (Mathnasium) for parents.	Provide a math nights each trimester for parents to attend to help with their children. Provide child care for these nights.	\$1,400.00	Yes
2.2	All staff will attend quality professional development that meets the common Core and NGSS standards.	Staff will attend professional development that will improve student success both academically, emotionally and socially.	\$1,500.00	Yes

## Goal Analysis [2022-23]

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

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

The successes for Action 2.1 were that we were able to hold a math night on April 19th, 2023 to provide parents with information to assist with home math instruction and it was well attended.  
A challenge for Action 2.2 was that staff was unable to attend PD for science to improve academics, but a success was that Common Core PD was attended by all staff on October 31, 2022 and March 17, 2023.

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.

We only spent \$860 of the \$3662.46 allotted for Math Night implementation due to less events occurring which reduced staffing fees for the events. But \$0 were spent from the \$4790.00 available for NGSS Science PD due to the vendor not having needed combination class professional development strategy services available.

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

Due to the inability of the vendor to provide staff with needed combination class training in the NGSS Common Core curriculum, teachers had to utilize vendor PD tutorial videos to better able to communication with parents about the curriculum and about their child's science homework and related projects. The Math Night was proven to be a positive activity for students and parents with 75% attendance from our school community and will be continued through the 2023-24 LCAP.

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 Math nights were not held each trimester as planned but held in the spring without childcare as children were engaged in the Math Night activities along with parents. Science PD was unavailable from the vendor to address combination classroom teaching. We are keeping both actions in place and plan to ensure that the math nights will be held in the 2023/2024 school year each trimester and provide on-going professional development for staff in science through additional supports coordinated with the vendor.

**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 provide a safe, clean, well-organized and drug-free and tobacco free environment with a positive climate that supports the academic, emotional and social needs of all students through appropriate supervision, positive behavior intervention and support. Priority 1 - Conditions of Learning, Priority 6 - School Climate, Priority 5 - Pupil Engagement

An explanation of why the LEA has developed this goal.

Students and parents want to feel safe at Tres Pinos School. By providing anti-bullying programs, conducting facility inspections, installing additional cameras in the front and back of the school, staff development in SEL and completing necessary FIT report repairs, we have provided students with a safe, clean well - organized, drug-free, and tobacco free school.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT report every September	2020/21 FIT report shows facilities in fair condition.	2021/2022 FIT report shows that facilities are in fair condition.	22-23 FIT report shows that facilities are in good condition.		The FIT report will increase from fair to Good.
California Healthy Kid Survey	Baseline results for CHKS will be established in 2021/2022. Current baseline is 0%.	Baseline results for CHKS will be established in 2021/2022. Current baseline is 0%.	Current 22-23 baseline is 0%, not given this year again.		CHKS will indicate 80% of students and parents feel their children are safe at school.
Chronic Absenteeism	2019 data for chronic absenteeism shows 16.2%	The 2020/2021 Chronic Absenteeism shows 13.6%, down from 16.2%.	22-23 Chronic Absenteeism is 20.6%.		Chronic Absenteeism rate 5%.
Attendance	2020/2021 96.5% attendance rate.	2021/2022 Attendance Rate is 94%.	22-23 Attendance Rate is 92.60%.		Maintain an attendance rate at 96.5% or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School drop out rate	2021-2022, 0% drop out rate is baseline	2021/2022 0% drop out rate.	22-23 0% drop out rate.		Maintain 0% drop out rate.
Suspension	2019/2020 - Suspension 10% 2020/2021 - 0%	2021/2022 0% suspensions	22-23 0% suspensions		Reduce suspensions to 0%
Expulsion	2020/2021 Expulsion rate 0%	2021/2022 - 0% expulsions	22-23 - 0% expulsions		Maintain expulsion rate to 0%.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Anti-bullying programs	The District will explore anti-bullying programs.	\$1,000.00	Yes
3.2	Conduct facility inspections.	Necessary repairs indicated in the FIT report.	\$30,000.00	No
3.3	Install cameras on the campus.	The district will purchase and install 3 additional cameras in 22-23 and purchase 5 year Cloud storage contract. No expense recognized in 23-24 year.	\$0.00	No
3.4	Professional Development	Provide professional development to staff on social and emotional needs of the students. This action is duplicated in 4.1	\$0.00	Yes

## Goal Analysis [2022-23]

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

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

The successes of Goal 3 were that Tres Pinos School inspections, advanced on the FIT report achieving Good status, explored and implemented SEL programs with anti-bullying components in their programs along with professional development in SEL, and developed plans to add three more security cameras for full facility coverage. The challenges were that some repairs from the FIT report had to be delayed until the 23-24 school year due to scheduling.

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.

There were no funds expended for Action 3.1 exploration of anti-bullying programs, due to existing programs. Action 3.4 Repairs and upgrades to the playground will be done in 23-24 as \$19,000 was budgeted but we spent \$24,650. The expense for Professional Development is duplicated in Goal 4.

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

For action 1 we explored anti-bullying programs and will integrate our learning into our MTSS framework for tiered behavior support. For actions 2 and 3, these align with the pupil engagement and school climate metrics that we have associated with the school. Action 4 helped to support a positive climate as evidenced by 0% suspension rate and a 0% dropout rate.

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.

We modified the 3.2 action to include updating school facilities due to FIT repairs as indicated by the inspections this allowed for the consolidation of the previous Action 3.5 which was previously addressing FIT report repairs. Action 3.4 was duplicated in Goal 4 and remain in Goal 4 moving forward. Due to a lack of reporting from CHKS system. The current baseline continues to be 0% and other measures like our local School Climate survey will have to be used as a metric in the future.

**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	To provide social and emotional support for all students at Tres Pinos Elementary who have experienced learning loss during the COVID-19 pandemic. Priority 1 - Conditions of Learning, Priority 3 - Parent Involvement, Priority 5 - Pupil Engagement, - Priority 6 - School Climate,

An explanation of why the LEA has developed this goal.

Due to the impact of COVID-19 on all students, social and emotional support is needed for the well-being of every student at Tres Pinos School and staff will be attending professional development to implement this Goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional Development for Teachers	100% of staff attend professional development for social emotional needs.	In 2021-2022 ,100% staff attending professional development for social emotional needs.	In 2022-2023, 100% staff attending professional development for social emotional needs.		Revised: 100% staff will attend professional development for social emotional needs of students.
Surveys on student emotional needs	Revised: Data from the surveys aligned to students receiving social and emotional support at school.	Adjusted SEL lesson survey embedded in CHKS.	SEL surveys were implemented at the end of every unit. 100% of students desiring support received it.		Revised: 100% of student surveys indicating a student desire for social/emotional support receive it. (An increase of referrals for social help).
Social Emotional referrals for students.	Number of referrals for social emotional help	In 2021-2022 referrals for social/emotional support indicated 100%.	In 2022-2023, 100% of students requesting social emotional support received it.		Revised: 100% of student requesting social/emotional support receive it. (An

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	* Revised 100% of students requesting social emotional help, received it .				increase of referrals for social help).
SST referrals for emotional help	Number of SST referrals	2021/2022 SST referrals for the year were 3 which was 100%.	There were no SST meetings held in 2022-2023 so maintaining 0% of 0%= 100%		Revised: 100% of students who are referred to SST process are conducted. (An increase in the number of SST referrals that relate to social emotional needs).

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development	Provide professional development to staff on social and emotional needs of the students.	\$1,000.00	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.

Successes for Goal 4 were that contracted professional development with the San Benito County Office of Education for SEL training of staff was attended. Challenges remain having all staff attend due to other commitments that staff members had.



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.

There were material differences between what we budgeted and what we paid for due to grant funding.

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

Teachers and students benefited from the SEL classes that were taught in the classroom. Students were surveyed and showed that 100% % could identify their own emotions, 64.3 felt they could identify the emotions of others, and 92..8 %% felt they knew how to be inclusive and would take action to help make others feel accepted and respected at school. We will further develop our SEL student program. Also, we will continue to develop our professional development opportunities so that we have Social and Emotional classes available for all staff in 2023-2024.

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.

We will continue to pursue SEL professional development opportunities into the next year and our second metric is evolving into classroom embedded data.

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

# Goals and Actions

## Goal

Goal #	Description
5	To ensure that all students at Tres Pinos Elementary have relevant and current access to technology programs and equipment. Priority 1 - Conditions of Learning, Priority 2 - Conditions of Learning, Priority 4 - Pupil Achievement

An explanation of why the LEA has developed this goal.

To ensure that all students at Tres Pinos Elementary have relevant and current access to technology programs, hardware, software, and equipment., Tres Pinos School will replace Chromebooks as they deteriorate, maintain the infrastructure, classroom equipment, and e-rate services. Staff will attend google educator certification classes to improve student achievement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Replacement of Chromebooks	Each student has a chrome book	Each student has a chromebook for in the classroom and at home if needed.	Each student has a chromebook for in the classroom.		All students will have state of the art technology for educational needs.
Maintain internet infrastructure	IPS, Content filtering, Firewall, Traffic Shaping, Domain Name Service, Managed Monitoring, Traffic Analysis, Outside Incident Coordination.	Internet infrastructure managed by San Benito County Office of Education Technology Dept.	Internet infrastructure managed by San Benito County Office of Education Technology Dept.		Operational IPS, Content filtering, Firewall, Traffic Shaping, Domain Name Service, Managed Monitoring, Traffic Analysis, Outside Incident Coordination
Maintain classroom equipment for technology instruction.	Replacement of promethean boards with big screen TV.	Replaced all promethean boards with big TV screens.	No replacements needed- all classrooms have functioning screens.		All classrooms will have promethean boards replaced with a big screen T.V.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain and Apply for E-rate discounted telecommunications services.	Bids for E-rate discount	Application for E-rate was awarded to A.T.&T. for 2021/2022.	Application for E-rate was awarded to SBCOE for 23-24.		Continue with E-rate discounts.

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Chromebooks for students	To replace chromebooks as they deteriorate. Duplicate Goal in 1.10	\$0.00	No
5.2	Internet Infrastructure	Maintain the infrastructure for internet needs - Duplicate Goal 1.11	\$0.00	No
5.3	Classroom equipment	Maintain equipment for technology instruction - Duplicate Goal 1.12	\$0.00	No
5.4	E-rate Telecommunications Services	Maintain E-rate discounted services for high speed internet and communications. Duplicate Goal in 1.11	\$0.00	No
5.5	Google Educator Certification	All Teaching staff attend Google Educator Classroom to receive certification. By having the use of these tools it boosts learning, saves time, inspires creativity, and helps students become more responsible digital citizens. (Teachers have taken course, so no longer needed as a separate action in 23-24).	\$0.00	No

## Goal Analysis [2022-23]

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

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

We maintained availability of Chromebooks for students due to minimal repairs that were funded through a duplication of Action 5.1 in Action 1.10. Staff and students had equipment and infrastructure to maintain operations as noted these actions had no cost in Goal 5 due to being funded through a duplication in Action 1.10. The e-rate program was engaged in and we used it to afford internet connectivity for operations and learning. Google Certification programs were completed by staff to educate staff and increase productivity. The Certifications program cost was less than anticipated due to less staff engaging in the opportunity.

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.

There was a duplication of Actions 5.2 and 5.3 with in Goal 1. \$2200 was not utilized for classroom equipment due to functioning equipment and downsizing of classrooms resulting in surplus components. We completed Action 5.5 (Google Certification Program) in the prior year therefore there was material difference of \$225 due to one staff member not engaging in the certification activity.

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

The access to the E-rate discount internet connectivity program allowed us to be successful in acquiring technology within our budget for the site.

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.

We will be removing Actions 5.1 due to it being a duplicate of Action 1.10 replacement of deteriorating chrome books, 5.2 and Action 5.4 due to it being a duplicate of Action 1.1 Internet Infrastructure maintenance and continued E-rate program usage, and Action 5.3 due to duplication in Action 1.12 which maintains technology equipment for instructional purposes. Action 5.5 was completed therefore it will not be necessary until such time as indicated by staff needs.

**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)
\$119,373	\$2,312

## 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
17.44%	0.00%	\$0.00	17.44%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Through examining data, educational partner input, needs assessments, surveys, and observational data, Tres Pinos Union Elementary School prioritizes the needs of English Learners, foster youth, low-income and homeless students when allocating funding in the LCAP. 40.5% of the students receiving increased and improved services at Tres Pinos Elementary are Low-income, 18% are English Learners, 6.8% are with disabilities, and 4.5% are foster youth.

Goal 1 provides support to all students in English Language Arts and Math. After assessing needs of English Language Learners (18%), we learned that only 20% of English Language Learners made progress in 2022-2023. In order to address this continuing need of our English Learners, Foster Youth, and Low-Income students, Goal 1.6 provides for an additional teacher to keep small class size for better ratio of certificated staff to student. Goal 1.14 would provide opportunities for an intensive Summer School for 2023. Goal 1.5 addresses our NGSS Science program that has components for all students including English learners, low-income, foster youth and homeless students who are academically low.

Goal 1.3, 1.4, 1.8, and 1.12 are on-going to maintain a broad course of study and monitoring of progress for all students including English learners, low-income, foster youth and homeless students.

Goal 3.1 provides support to combat chronic absenteeism through exploring anti-bullying programs and professional development to staff on social emotional needs of all students including Low-income, English Learners (18%), students with disabilities (6.8%), and foster youth (4.5%).

Goal 5 Action 5.4 which is a duplicate of Action 1.11 ensures that all student's needs are met, especially English learners, low-income, foster youth and homeless students by having relevant and current access to technology programs and equipment to make progress towards the goal of sixty percent of students meeting or exceeding ELA and Math standards as measured by the Smarter Balanced Summative Tests, Iready & Successmaker Benchmarks, report cards, and observational data.

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

The increased and improved services requirement for Tres Pinos Elementary is 17.93%. This supplemental and concentrated portion of funding in the 2023-2024 LCAP (\$119,373) is designated to support foster youth (4.5%), English Learners (18%), and low-income students (40.5%) with the on-line intervention programs, the additional teacher to keep ratios low, and the aides in the classrooms. Funding is evident in Goal One of the LCAP. Foster youth (4.5%), English Learners (18%), and low-income students (40.5%) had the opportunity to use these programs that were purchased for use either at home on their computer or in-person during and after the instruction school day at the school site. Also, staff will target foster youth (4.5%), English Learners (18%), and low-income students (40.5%) students who are experiencing social and emotional crisis's due to the pandemic with strategies learned from the professional development they attended to improve outcomes for these groups.

In 23-24 our LCAP services will focus on all subgroups, principally our English Learners, low-income and foster youth. After Goal One implementation, we saw a "growth" increase with benchmark assessments with i-ready and success maker programs. Students were individually categorized on specific lessons and content areas of concern. We also saw a general 20% growth overall with our English Learners from the ELPAC results. We will continue focusing on the identified need of continual growth in language arts, math, and science. We also will continue a focus on the social and emotional needs of foster youth (4.5%), English Learners (18%), and low-income students (40.5%) who's performance and attendance have declined. We are able to start to see an upswing in healthy emotional growth and concerns as measured through surveys in all our student subgroups due to the intense professional development to support SEL, lessons

from Mental Health therapists, and academic interventions that we have purchased to meet all our students needs through Goal One, Goal Three, and Goal Four's ongoing professional development.

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

The additional concentration grant funds will be used to hire an additional classroom teacher and two paraprofessionals who will support low income, foster youth and English Learners in the classroom for instructional needs.

<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		3:41
Staff-to-student ratio of certificated staff providing direct services to students		3:41

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$190,367.00	\$4,610.00		\$19,000.00	\$213,977.00	\$145,481.00	\$68,496.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Targeted English Language Arts and Mathematics support.	English Learners Foster Youth Low Income	\$25,988.00				\$25,988.00
1	1.2	Sixth Grade Students will participate in an outdoor education program	All	\$0.00				\$0.00
1	1.3	Provide Response to Intervention services.	English Learners Foster Youth Low Income	\$2,668.00				\$2,668.00
1	1.4	Extracurricular and enrichment activities	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
1	1.5	NGSS Science Curriculum	All		\$2,610.00			\$2,610.00
1	1.6	Reduction in class size	English Learners Foster Youth Low Income	\$90,868.00				\$90,868.00
1	1.7	Academic support for struggling students with special needs and English Learners.	Students with Disabilities	\$7,125.00				\$7,125.00
1	1.8	Purchase Lego Education	English Learners Foster Youth Low Income	\$6,618.00				\$6,618.00
1	1.9	Reduce Class Size		\$0.00				\$0.00
1	1.10	Chromebooks for students	All		\$2,000.00			\$2,000.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Internet infrastructure	All	\$15,000.00				\$15,000.00
1	1.12	Classroom equipment	English Learners Foster Youth Low Income	\$2,200.00				\$2,200.00
1	1.13	Expanded learning	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.14	Summer School 2023	All				\$19,000.00	\$19,000.00
1	1.15	Inclusion for students with disabilities	Students with Disabilities	\$0.00				\$0.00
2	2.1	Provide math nights (Mathnasium) for parents.	English Learners Foster Youth Low Income	\$1,400.00				\$1,400.00
2	2.2	All staff will attend quality professional development that meets the common Core and NGSS standards.	English Learners Foster Youth Low Income	\$1,500.00				\$1,500.00
3	3.1	Anti-bullying programs	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
3	3.2	Conduct facility inspections.	All	\$30,000.00				\$30,000.00
3	3.3	Install cameras on the campus.	All	\$0.00				\$0.00
3	3.4	Professional Development	English Learners Foster Youth Low Income	\$0.00				\$0.00
4	4.1	Professional Development	English Learners Foster Youth Low Income	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
5	5.1	Chromebooks for students	All	\$0.00				\$0.00
5	5.2	Internet Infrastructure	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.3	Classroom equipment	All	\$0.00				\$0.00
5	5.4	E-rate Telecommunications Services	All	\$0.00				\$0.00
5	5.5	Google Educator Certification	All	\$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
\$684,356	\$119,373	17.44%	0.00%	17.44%	\$138,242.00	0.00%	20.20 %	<b>Total:</b>	\$138,242.00
								<b>LEA-wide Total:</b>	\$138,242.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Targeted English Language Arts and Mathematics support.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,988.00	
1	1.3	Provide Response to Intervention services.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,668.00	
1	1.4	Extracurricular and enrichment activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.6	Reduction in class size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$90,868.00	
1	1.8	Purchase Lego Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,618.00	
1	1.12	Classroom equipment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,200.00	

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	1.13	Expanded learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.1	Provide math nights (Mathnasium) for parents.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,400.00	
2	2.2	All staff will attend quality professional development that meets the common Core and NGSS standards.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
3	3.1	Anti-bullying programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
3	3.4	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
4	4.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$227,078.60	\$186,518.70

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	Targeted English Language Arts and Mathematics support.	Yes	\$51,818.00	\$26,232.81
1	1.2	Sixth Grade Students will participate in an outdoor education program		\$0.00	\$0.00
1	1.3	Provide Response to Intervention services.		\$0.00	\$0.00
1	1.4	Extracurricular and enrichment activities (SB Arts Council and Successmaker, Apptegy)	Yes	\$16,014.00	\$0.00
1	1.5	NGSS Science Curriculum	No	\$0.00	\$0.00
1	1.6	After School Tutorial		\$0.00	\$0.00
1	1.7	Aide support for struggling students with special needs.	No	\$18,194.00	\$0.00
1	1.8	Purchase Lego Education	No	\$8,000.00	\$0.00
1	1.9	Reduce Class Size - Grades 2-4 Teacher	Yes	\$39,321.50	\$88,869.45
1	1.10	Chromebooks for students	No	\$2,000.00	\$0.00
1	1.11	Internet infrastructure	No	\$11,000.00	\$15,000.00

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	1.12	Classroom equipment	Yes	\$2,200.00	\$0.00
1	1.13	Expanded learning (No Agreements in 22-23)	Yes	\$4,225.00	\$6908.00
1	1.14	Summer School 2022	No	\$19,023.64	\$11,956.33
1	1.15	Inclusion for students with disabilities	No	\$0.00	\$0.00
2	2.1	Provide math nights (Mathnasium) for parents.	Yes	\$3,962.46	\$860.00
2	2.2	All staff will attend quality professional development that meets the common Core and NGSS standards.	Yes	\$4,970.00	\$0.00
3	3.1	Anti-bullying programs	Yes	\$5,000.00	\$0.00
3	3.2	Conduct facility inspections.	No	\$7,000.00	\$0.00
3	3.3	Install cameras on the front and back of the campus.	No	\$0.00	\$10,767.11
3	3.4	Professional Development	Yes	\$0.00	\$0.00
3	3.5	FIT report repairs	No	\$19,000.00	\$24,650
4	4.1	Professional Development	Yes	\$1,000.00	\$600.00

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)
5	5.1	Chromebooks for students	Yes	\$0.00	\$0.00
5	5.2	Internet Infrastructure	No	\$11,000.00	\$0.00
5	5.3	Classroom equipment	Yes	\$2,200.00	\$0.00
5	5.4	E-rate Discounted telecommunications services	No	\$250.00	\$0.00
5	5.5	Google Educator Certification	Yes	\$900.00	\$675.00

**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)
\$127,902.00	\$131,310.96	\$130,967.48	\$343.48	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	1.1	Targeted English Language Arts and Mathematics support.	Yes	\$51,818.00	\$28,645.52		
1	1.4	Extracurricular and enrichment activities (SB Arts Council and Successmaker, Apptegy)	Yes	\$16,014.00	\$11,668.00		
1	1.9	Reduce Class Size - Grades 2-4 Teacher	Yes	\$39,321.50	\$88,518.96		
1	1.12	Classroom equipment	Yes	\$2,200.00	\$0.00		
1	1.13	Expanded learning (No Agreements in 22-23)	Yes	\$4,225.00	\$0.00		
2	2.1	Provide math nights (Mathnasium) for parents.	Yes	\$3,662.46	\$860.00		
2	2.2	All staff will attend quality professional development that meets the common Core and NGSS standards.	Yes	\$4,970.00	\$0.00		
3	3.1	Anti-bullying programs	Yes	\$5,000.00	\$0.00		
3	3.4	Professional Development	Yes	\$0.00	\$0.00		
4	4.1	Professional Development	Yes	\$1,000.00	\$600.00		



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)
5	5.1	Chromebooks for students	Yes	\$0.00	\$0.00		
5	5.3	Classroom equipment	Yes	\$2,200.00	\$0.00		
5	5.5	Google Educator Certification	Yes	\$900.00	\$675.00		

**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)
\$765,720	\$127,902.00	0.00	16.70%	\$130,967.48	0.00%	17.10%	\$0.00	0.00%

# Instructions

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[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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