

# LCFF Budget Overview for Parents

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

CDS Code: 35-67553

School Year: 2022-23

LEA contact information:

John Schilling Ed.D.

Superintendent / Principal

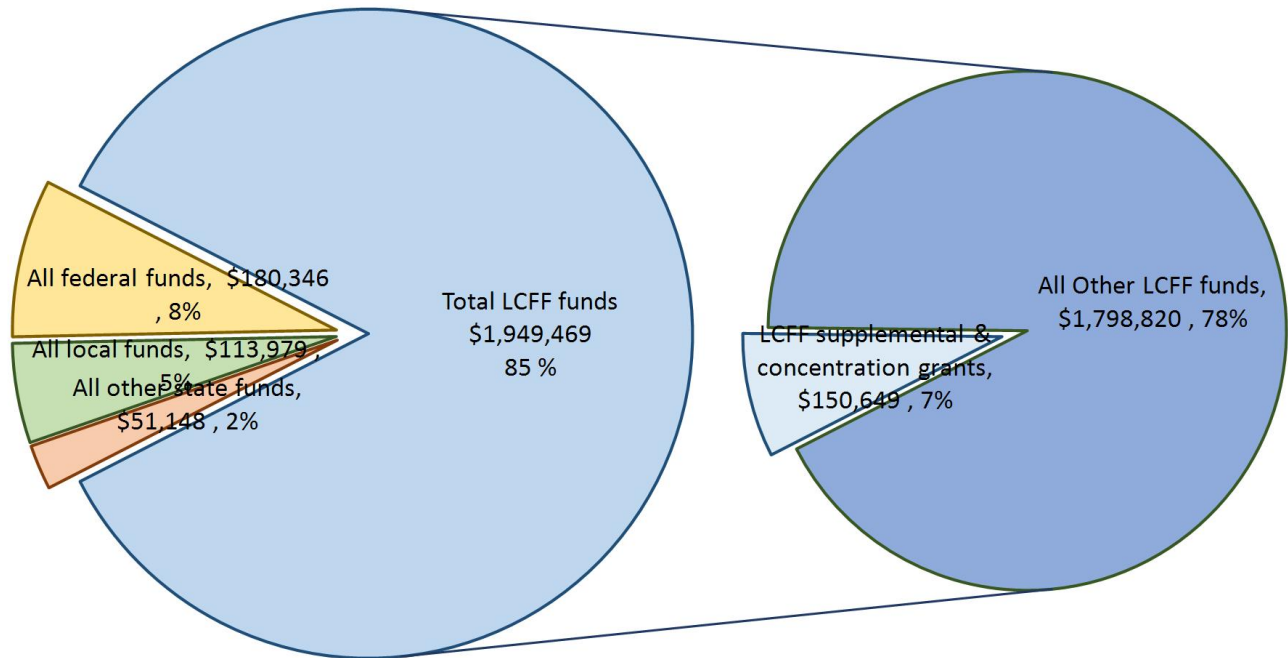
jschilling@sbcoe.org

(831) 637-4439

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

## Budget Overview for the 2022-23 School Year

### Projected Revenue by Fund Source



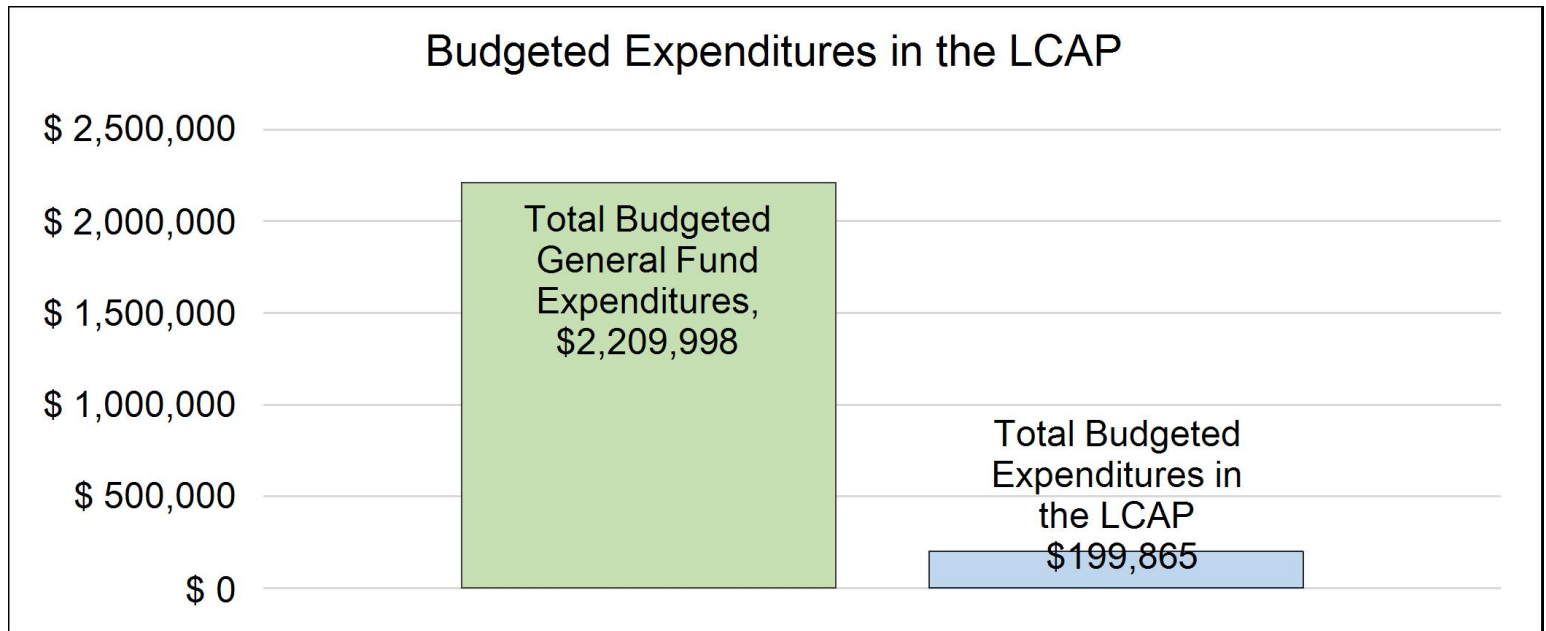
This chart shows the total general purpose revenue Southside Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Southside Elementary School District is \$2,294,942, of which \$1,949,469 is Local Control Funding Formula (LCFF), \$51,148 is other

state funds, \$113,979 is local funds, and \$180,346 is federal funds. Of the \$1,949,469 in LCFF Funds, \$150,649 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Southside Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Southside Elementary School District plans to spend \$2,209,998 for the 2022-23 school year. Of that amount, \$199,865 is tied to actions/services in the LCAP and \$2,010,133 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

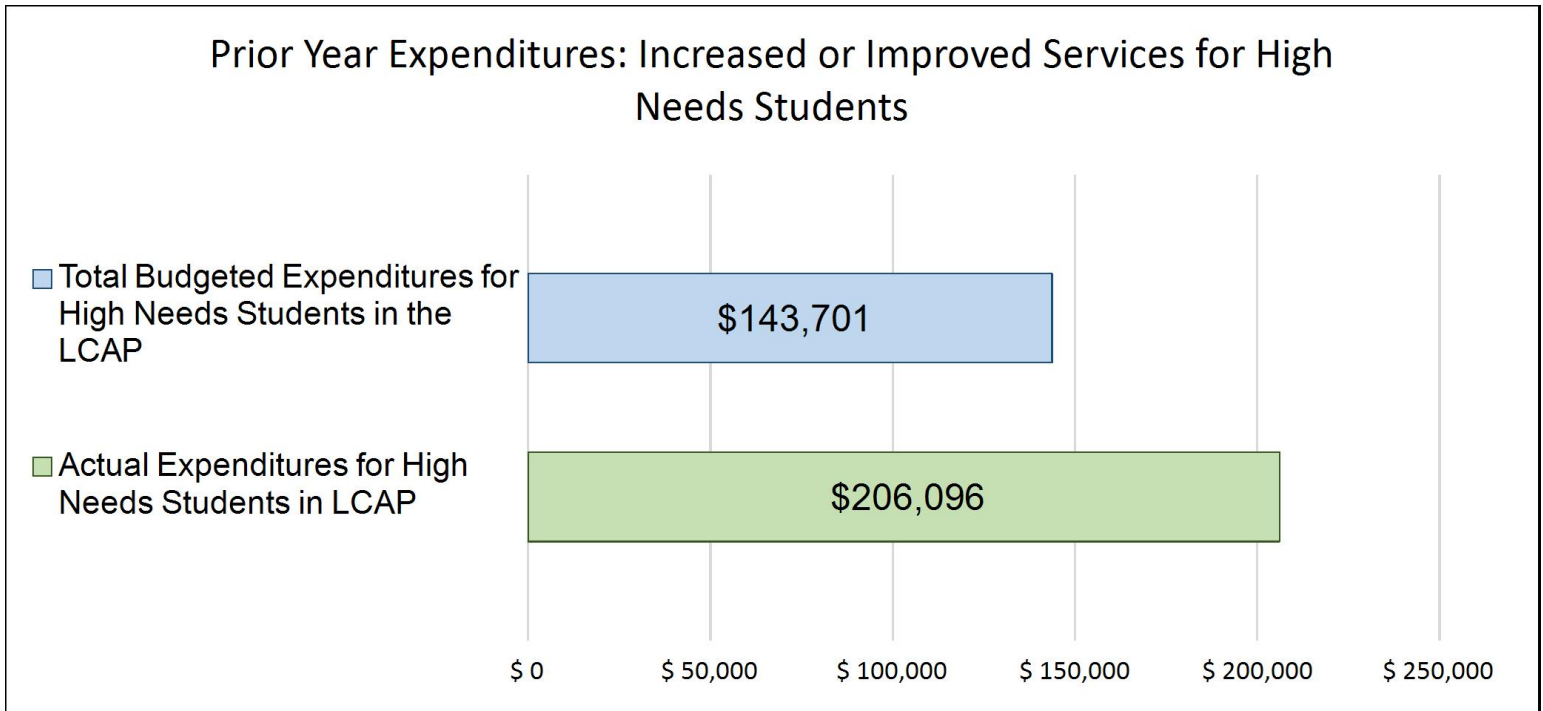
General operations of the district (housekeeping), maintenance, grounds, certificated/classified staffing, contracted services for district operations, special education costs to support students IEP's, and other items to promote student learning.

## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Southside Elementary School District is projecting it will receive \$150,649 based on the enrollment of foster youth, English learner, and low-income students. Southside Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Southside Elementary School District plans to spend \$174,738 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Southside Elementary School District's LCAP budgeted \$143,701 for planned actions to increase or improve services for high needs students. Southside Elementary School District actually spent \$206,096 for actions to increase or improve services for high needs students in 2021-22.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Southside Elementary School District	John Schilling Superintendent/Principal	jschilling@sbcoe.org 8316374439

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Southside did meet with the following groups to discuss the use of grant funding for the 2021-2022 school year.

July 21, 2021, ESSR Funds for Technology

August 4th, 2021, one to one access, instructional aide discussion, additional PP

September 1st, 2021, Interactive board purchase

October 21st 2021 Southside Staff to discuss CARES Act funding and ESSR 2 funding(administrative and certificated)

November 10th 2021 Board information item

December 15th 2021 The Educator Effectiveness Block Grant was presented to the board and approved on 12/15/2021.

March 2nd 2022 A revised version of the The Educator Effectiveness Block Grant was presented to the board and approved on 3/2/2022.

The Expanded Learning Opportunities Program is currently under consideration and may not be a grant fund opportunity that is feasible due to the requirements of the grant.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Southside Elementary was not eligible for additional concentration grant funding due to an unduplicated student population of 43%, 55% was

the minimum student count required for additional funding.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Southside Elementary provided stakeholders Educational partners with a draft Extended Learning opportunities grant plan on 9/16/2021 and has provided the board of trustees updates on expenditures and projects at the regularly scheduled meetings of the board.

PAC meeting Dates:

June 25, 2021 - Migrant student and family Community Health fair  
September 8, 2021- Back to School Meeting  
October 19, 2021- Board Elections  
December 7, 2021- No quorum  
February 9, 2022- LCAP review  
March 10, 2022 - Feedback on the Southside LCAP  
June 24, 2022 - Migrant student and family Community Health fair

September 16th 2021 Draft Extended Learning opportunities grant plan

October 21st 2021 Southside Staff (administrative and certificated)

November 10th 2021 Board information item

December 15th 2021 The Educator Effectiveness Block Grant was presented to the board and approved on 12/15/2021.

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The Expanded Learning Opportunities Program is currently under consideration and may not be a a grant fund opportunity that is feasible due to the requirements of the grant.

Grant fund usage:

A few highlights of the use of the COVID federal funds:

- A .5 kindergarten teacher for the spring semester of 2021
- New Interactive boards in all classrooms
- Additional technology items
- Summer intersession program for learning loss
- Disinfectant backpack sanitization sprayers
- IXL intervention and student support program, K-8
- Google classroom suite
- Additional Chromebooks for students

- Facility signage
- Non touch temperature thermometers
- Extension of the iReady diagnostic contract
- Classroom air purifiers in all classrooms and offices

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

ESSER III funds were not received.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The fiscal resources used over the past year were used to provide a safe return to in-person instruction on the Southside campus. Secondly, the funds were used to address student learning loss. Lastly, the funds were used to improve curriculum support and upgrades to the school technology resources.

Goal 1: Staffing support through funding of a .5 Kinder position and teacher retention.

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

Goal 3: Addressing student behavior and safety measure by providing a safe return to in-person instruction.

Goal 4: The school is reimplementing communication and participation efforts for parent engagement by restarting in-person meetings, community events and student recognition efforts.

## **Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year**

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local*

*Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

## Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.



**Prompt 1:** “A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** “A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA 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.

**Prompt 3:** “A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021

# Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Southside Elementary School District	John Schilling Ed.D. Superintendent / Principal	jschilling@sbcoe.org (831) 637-4439

## Plan Summary [2022-23]

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

#### Introduction:

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

#### Student Profile:

Southside's enrollment totals are based upon the 2021 California Dashboard data currently at 205 students, with 48% male and 52% female students. The number of student receiving assistance for free and reduced lunch is 78 (34%). 19.5% of students, or 40 students, receive migrant federal student support. Southside school unduplicated FRPM/EL eligible count is 91 (44%). With new calculations based upon the 2021 California Dashboard data count, the school's demographic make-up is 119 or 58% identified as Hispanic Latino, 80 or 39% as white or unidentified, 19% of the students (39) are classified as English Language Learners and there are no students who are identified as foster youth. 8 students (3.9%) have been identified as homeless and have access to McKinney-Vento services. Southside has 16 (7.8%) of students who have been identified as receiving student services under the federal Individuals with disabilities Act.

#### Discussion:

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

the school. In terms of student performance gaps, the largest difference in student performance falls in the area of math where the performance of white students (+10.3 points above standard) exceeds the performance of socioeconomically disadvantaged students (51.6 points below standard) and English learners (60.4 points below standard) based upon the 2019 CAASPP assessments. Southside did not use the CAASPP assessments for the 2020 school year but did use the iReady diagnostic assessment system. The CAASPP system and iReady systems are different but the comparative data of the iReady scores from 2019 to 2020 indicated similar results. Math assessments in the 2020-2021 school year indicate that 51% of all students performed at grade level in comparison with 54% in 2019-2020. For the 2021-2022 school year winter reading diagnostic school wide 53% (95 students) scored on grade level or above and 14% (25 students) scored two grade levels of below. For the 2021-2022 winter diagnostic in math, 41% (58 students) scored on grade level or above, 45% (62 students) scored one grade level below and 13% (19 students) scored two or more grade levels below.

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

## Reflections: Successes

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

The COVID-19 pandemic dramatically altered school systems beginning in mid-March 2020 and throughout the 2020-2021 school year. In spite of the many challenges created by the pandemic, the Southside School district remained committed to serving our over 200 students by providing a high quality, equitable program and continuing our efforts to meet the needs of all students. This dedication is evidenced by the continued high rates of pupil achievement.

To help parents and educators identify the strengths and areas for improvement, California reports how districts, schools, and student groups are performing across state and local measure on the CA School Dashboard. This dashboard utilizes state and local metrics to report on progress. Performance on state measures, using comparable statewide data, is represented by one of five colors: red, orange, yellow, green, or blue. A red indicator represents the lowest performance level while the blue represents the highest level.

The 2021 CA school dashboard (the most recent version of this report) district performance overview for Southside Elementary is incomplete due to the absence of state indicators resulting from the COVID-19 global pandemic. Prior to 2021 the 2019 state indicators for Southside Elementary highlighted successes in the areas of Chronic absenteeism (green), Suspension rate (green) English Language Arts (blue), Mathematics (yellow) and all other performance indicators had been met.

For the overall area of academic engagement in chronic absenteeism for the 2021-2022 school year (6.8%) declined by 2.3% school wide from the prior year. The dashboard data indicated that the sub-group of English language learners who were chronically absent (14.3%)

declined by 9.1%. for socially economically disadvantaged students who were chronically absent (11.9%) declined by 3.8%, hispanic students (7%) declined by 2.3%, white students (7%) declined by 2.4%. The sub group with the largest decline in the are of chronic absenteeism was the sub group of students identified with disabilities (6.3) with a decline of 15.2%.

In the area of conditions and climate the school wide suspension rate for students suspended at least once (2.2%) declined by .8% from the prior year. The dashboard indicated that the sub groups of hispanic (2.2%) declined by 1.6% and the sub group of students with disabilities (1.3%) declined by 3.9%.

In the area of academic performance, the largest growth area was in English language arts. Over the last three years Southside students have indicated improvement in the distance from standard in ELA. In the last year of data collected for the CAASPP state wide assessments, 2019, 45.2 points above standard an increase school wide of 8.6%. The sub groups who demonstrated growth were hispanic students (24 points above standard with an increase of .4 points. The sub group of white students (75.4 points above standard) increased by 28.1 points and our English only sub group (56.1 points above standard) increased by 13.4 points.

Because the information from the CA School Dashboard is not recent, it is also useful to determine successes based upon local data. The Southside School district administers the i-Ready diagnostic assessments in English language arts and mathematics two times annually for all students 1st through 8th grade.

An analysis of the i-Ready diagnostic data indicates they Southside students performed at similar levels in reading and math during the 2020-2021 school year in comparison with performance date on these same assessments administered during the same time frame in the 2019-2020 school year. This can be attributed to the efforts to maintain continuity of instruction to the extent practicable and efforts made by families to support their students during this time. Reading assessments in the 2020-2021 school year indicate that 58% of all students performed at grade level in comparison with 63% in 2019-2020. Math assessments in the 2020-2021 school year indicate that 51% of all students performed at grade level in comparison with 54% in 2019-2020. For the 2021-2022 school year winter reading diagnostic school wide 53% (95 students) scored on grade level or above and 14% (25 students) scored two grade levels of below. For the 2021-2022 winter diagnostic in math, 41% (58 students) scored on grade level or above, 45% (62 students) scored one grade level below and 13% (19 students) scored two or more grade levels below.

Reading assessments in the 2020-2021 school year indicate that 33% of English learner students performed at grade level in comparison with 25% in 2019-2020. For the 2021-2022 winter diagnostic, there were not enough students to calculate a sub group total to compare with a school wide total for measurement. Math assessments in the 2020-2021 school year indicate that 30% of English learner students performed at grade level in comparison with 17% in 2019-2020. Similarly, there were not enough students to calculate a sub group total to compare with a school wide total for measurement for the 2021-2022 winter diagnostic assessment.

Reading assessments in the 2020-2021 school year indicate that 41% of Hispanic Latino students performed at grade level in comparison with 20% in 2019-2020. For the 2021-2022 winter diagnostic 48% of Hispanic Latino students scored at or above grade level in reading. That is -2% in comparison to the school wide total in reading. 19% of Hispanic Latino students score two or more grade levels below in reading, +5% in comparison to the school wide total. Math assessments in the 2020-2021 school year indicate that 38% of Hispanic Latino students

performed at grade level in comparison with 13% in 2019-2020. For the 2021-2022 winter diagnostic in math 32% of Hispanic Latino students scored at or above grade level in reading and 49% scored one grade level below. That is -9% in comparison to the school wide total in reading at or above in grade level and +4% high in the category of one grade level below. 19% of Hispanic Latino students score two or more grade levels below in reading, +7% in comparison to the school wide total

Reading assessments in the 2020-2021 school year indicate that 50% of Economically disadvantaged students performed at grade level in comparison with 21% in 2019-2020. For the 2021-2022 winter diagnostic, there were not enough students to calculate a sub group total to compare with a school wide total for measurement for both reading and math. Math assessments in the 2020-2021 school year indicate that 53% of Economically disadvantaged students performed at grade level in comparison with 19% in 2019-2020.

Moving forward, the district plans to continue to build upon these successes by increasing professional development for teachers in the areas of SEL, NGSS, ELA, and Mathematics. Secondly the district plans to continue to use the iReady diagnostic assessment and intervention performance to monitor student program and to provide tiered levels of intervention. Lastly, the district will continue to focus on educational partner engagement, student equity, and school to home communication.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Throughout the country, COVID-19 has had and continues to have a substantial impact on students, particularly unduplicated students and other historically marginalized groups. It is no different at Southside school.

The California state 2019 dashboard, the last available data, district performance overview for Southside Elementary highlights challenges in the areas of Chronic absenteeism with a sub group in the area of yellow, Suspension rate with a sub group in the area of orange, in English Language Arts with three sub groups declining, Mathematics with a school wide decline of 2.8 points in comparison to the prior year of 2018.

For the overall area of academic engagement in Chronic absenteeism (6.8%) declined by 2.3% school wide from the prior year. The dashboard data indicated that the sub-group of Homeless students was measured at 23.5% and increased in chronic absenteeism by 15.2%.

In the area of Conditions and climate the school wide suspension rate for students suspended at least once (2.2%) declined by .8% in the 2020-2021 school year from the prior year. The dashboard indicated that two sub groups increased in being suspended at least once. The sub group of English Learners (4.8%) increased by .7% and the sub group of white students (2.3%) increased by 2.3% for the 2021-2022 school year.

In the area of academic performance, the largest challenge area and the largest need for growth school wide is in Mathematics as measured by the CA state CAASPP assessments in 2019. School wide the student performance in math dropped by 2.8 points at 8 points below standard. The subgroups with the largest declines were student identified as socially economically disadvantaged (51.6 points below

standard) with a decline of 11.8 points. The sub group of Hispanic students (21.9 points below standard) declined by 4.5 points. Two sub groups improved in math but their position from meeting standard remains an area of need. Our English Language learner sub group is 60.4 points from standard and our sub group of students identified with disabilities is 131.2 points from standard. In the area of English language arts, these two sub groups (EL and students with disabilities) remain groups with an identified need. Our ELA scores overall increased school wide but the sub group of EL (24.7 points below standard) declined by 26 points. The sub group of students with disabilities (82.1 points below standard) declined by 15.2 points. The CAASPP assessment were not administered at Southside in the 2020 and 2021 assessment years due to school closure, school safety protocols, test validity and test reliability.

An analysis of local diagnostic assessment data indicates that disparities in academic achievement levels between student groups exist for the iReady diagnostic assessments from 2020-2021 and 2021-2022.

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

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

## LCAP Highlights

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

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

### Goal 1

Provide a highly trained qualified workforce within the organization. Teacher credentials and certifications have been reviewed and verified to ensure that a highly-qualified staff is employed to provide educational services to students. Staff development sessions interrupted due to COVID-19 and virtual meetings have replaced traditional staff development. Two full time instructional assistants will continue to be used part time to provide targeted services for Migrant, ELL and special needs students.

### Goal 2

The school will continue to acquire California state approved common core instructional materials in in core academic subject areas. The timeliness and approval process of the state adopted instructional materials system prolongs the purchase of materials and the implementation of curriculum due to teachers accessibility and time to familiarize themselves with the new materials. Staff members will

attend professional development sessions for training with the new materials as they become more readily available. Students will participate in the iReady diagnostic formative assessments. The school has worked with the technology department at the county office of education to establish two computer adaptive intervention programs. This is the third year the school has utilized the iReady diagnostic assessment system with curriculum specific support. Secondly, to focus in the area of early literacy the district has used the online platform footsteps2brilliance.

**Goal 3**

With the return to in-person instruction for the 2021-2022 school year, student engagement returned to a sense of normalcy in providing extra-curricular programs and activities and clubs for students. The school was able to bring back to after school clubs, athletics, and incorporate PE into the instructional day. The school will work collaboratively with school partnership organizations to develop community outreach activities for students. Currently the school has maintained an attendance rate of 86.10% at the start of attendance period 3. The school has not recommended any students for expulsion this year and by comparison, suspension rate for students suspended at least once (2.2%) declined by .8% from the prior year. The dashboard indicated that the sub groups of hispanic (2.2%) declined by 1.6% and the sub group of students with disabilities (1.3%) declined by 3.9%. No students have been recommended SARB.

**Goal 4**

The school information and communication systems have drastically improved in the last three years. The California Healthy Kids Survey tool was not used for the last 3 years but is planned for the 2022-2023 school year. The school has made a point to use real data to guide school improvement and reform efforts. Overall school to parent communication has been a priority and feedback from parents has been very positive. The school has made a concentrated effort and will continue to focus on providing all school communication to parents in both English and Spanish.

## **Comprehensive Support and Improvement**

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### ***Schools Identified***

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

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

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

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

N/A



**Monitoring and Evaluating Effectiveness**

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

N/A

# Engaging Educational Partners

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

During the 2020-2021 school year Southside Elementary engaged educational partners as part of the Local Control Accountability Plan (LCAP) development process. As our school responded to the COVID-19 pandemic this engagement continued, resulting in feedback that contributed to the 2021 LCAP Mid-year report and the 2022 Supplement to the Annual update both of which were presented to the board of trustees in February 2022. Feedback gathered in both the 2020-2021 school year and 2021-2022 school year impacted the actions included in this plan. Efforts to solicit educational partners feedback include surveys, parent meetings, conversations with students and parents, planning committees, union meetings, and Board of trustee meetings. Southside sent multiple emails to parents in English and Spanish with survey links and messages of encouragement to participate. The information was used to guide the direction of the development of the LCAP plan.

Surveys administered in the 2020-2021 school year:

- Distance Learning Parent Survey - Administered on-line from May 15th 2020 to June 15th 2020

This survey asked parents/guardians about the spring 2020 Southside distance learning program and how individual student needs were being met, learning loss and ways to strengthen the distance learning program. 74 families participated in this survey.

- Budget Advisory Survey - Administered on-line from May 21st 2020 to May 27th 2020

This survey was for the budget advisory committee to prioritize budget items in anticipation of possible budget reductions for the 2020-2021 school year. Survey items asked participants to consider areas of certificated staff, classified staff, curriculum programs and school related programs and services. Four committee members participated in this survey. This survey was not administered for the 2021-2022 school year.

- Southside Re-opening of School Survey - Administered on-line from June 8th 2020 to July 3rd 2020

This survey asked parents/guardians about the 2020-2021 school program models, health and safety priorities and technology needs. 107 families participated in this survey. This survey was not administered for the 2021-2022 school year.

- On-line Chrome book technology Survey - Administered from August 8th 2020 to August 31st 2020

This survey and form asked parents if they needed chrome books at home for distance learning instruction. The survey included the acknowledgment of the Southside Elementary technology loan agreement. 79 families participated in the survey and the survey included a Spanish language version. This survey was not administered for the 2021-2022 school year.

- Extended Learning Opportunities Summer School Survey - Administered online from April 10th 2021 to April 21st 2021

This survey was to measure the parent interest in providing extended learning opportunities and a summer school program. Seventy (70) parents participated in the survey and the survey included a Spanish language version. This survey was not administered for the 2021-2022 school year.

- Parent Engagement and Feedback Survey - Administered on-line from April 21st 2021 to May 2nd 2021

This survey was designed to provide parent feedback for the LCAP plan. Seventy three (73) parents participated in the survey and the survey included a Spanish language version. This survey was not administered for the 2021-2022 school year.

Parent Meetings 2021-2022 and 2022-2023:

The Southside parent club meetings are conducted once a month and to accommodate our diverse membership meetings alternate each month from AM meetings to PM meetings. Each meeting includes parent club business, budgets and activities as well as an update from the administration. The site principal provides updates on school business, curriculum, activities, staffing, and community related items. Parent club members and the public are encouraged to ask questions and provide feedback for the administration. The 2020-2021 LCAP goals and actions were presented to the parent club board in the January and February meetings in 2022 to solicit feedback and recommendations for the development of the 2022-2023 plan.

#### PAC Meetings 2020-2021 and 2021-2022:

A second Southside parent group that meets 6-8 times a year is the Parent Advisory Committee (PAC). The PAC members and PAC Board are comprised of our parents of students identified in our Migrant Education program. This group functions as the district English Language Parent Advisory Committee (ELAC). Our meetings include our migrant education liaison who is a classified staff member, parents of English Language learners, our site administrator, and a variety of guest speakers that might appear for different topics of discussion. A typical PAC meeting will have between 12 and 20 participants. The Southside PAC board regularly reviews and provides feedback on the LCAP plan each year. The 2020-2021 LCAP goals and actions were presented to the PAC board board in the 2022 February meeting and the 2022 May meeting to solicit feedback and recommendations for the development of the 2022-2023 plan.

#### PAC meeting Dates:

June 25, 2021 - Migrant student and family Community Health fair

September 8, 2021- Back to School Meeting

October 19, 2021- Board Elections

December 7, 2021- No quorum

February 9, 2022- LCAP review

March 10, 2022 - Feedback on the Southside LCAP

June 24, 2022 - Migrant student and family Community Health fair

#### Conversations with Students and Parents:

Teacher and office staff outreach regarding student participation and engagement in distance learning and/or not engaging in internet communications took place from March 2020 to June 2020. During the 2019-2020 stay-at-home order, teachers collected participation and attendance data with students on a daily basis. Once students were identified as not participating, personal student/family contact was made to determine participation barriers and support was provided to eliminate barriers. If students continued to be absent or continued to avoid participation the student name was sent to the office staff for additional support. For the 2021-2022 school year conversations with students and parents resumed to a more normal in-person setting. The school resumed in person meetings, back to school night (9/8/21), parent conferences in October 2021, and the School Open House on 4/7/22.

#### Consultation with San Benito County SELPA

The district worked with the local San Benito County SELPA and the SELPA director to conduct a root cause analysis and prepare a Performance Indicator Review plan (PIR) of programs respond the the state in the areas of item 3c, English Language Arts Achievement and element 6b in the Spring of 2021. Meetings with the SELPA director and the district occurred in the 2021-2022 school year on 9/23/21,

10/28/21, 11/18/21, 1/27/22, 3/24/22, 4/29/22, 5/26/22 & 6/23/22.

#### Union Meetings:

The Southside Educator Association (SEA) and the school administration traditionally meet two to three times a year to discuss the yearly Sunshine letter and consult related to the collective bargaining agreement. Due to the COVID-19 pandemic a Memorandum of Understanding (MOU) was needed to clarify the safe working conditions and safety protocols needed to implement the distance learning program. Due to the fluid changes to the local health recommendations and the restrictions imposed by the Governor's office, the MOU helped to establish clarification on face coverings, social distancing, sanitization/disinfecting, entering and exiting school, and the California Department of Public Health recommendations and guidance for schools. The MOU was discussed and approved by the Board of Trustees on August 19, 2020 at a Special meeting of the board. A second MOU was needed for the safe return to school for in-person instruction. The district and the SEA met six times between December 2020 and April 2021 to finalize the safe return of staff and students to campus. At the start of the 2021-2022 school year the district returned to 100% in-person instruction. The district and the SEA met to negotiate the collective bargaining agreement throughout the fall of 2021 and both parties signed a tentative agreement in January 2022.

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

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

January 12, 2022 - Information on the LCAP goals and actions

February 2, 2022 - Information and an update was provided to the board

February 2, 2022 - 2021 LCAP Mid-Year Report Approved by the Board

February 2, 2022 - 2022 Supplement to the Annual update Approved by the board

#### A summary of the feedback provided by specific educational partners.

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

#### Surveys:

Distance Learning Parent Survey (2020-2021)- Big ideas/trends that emerged from the community were:

Over 73% of parents had never participated in a distance learning program

Over 58% of parents they were not at all prepared or very little prepared for distance learning

65% of parents use a personal laptop at home with students to participate in distance learning

Internet: 95% of parents used in home wifi to access the internet and 3% had no internet in the household

The most common platforms used in distance learning were Google Classroom, Zoom, and iReady

74% of parents indicated that the COVID-19 pandemic has had a negative impact on their child's learning

In terms of school to home communication, parents indicated that they were satisfied with the communication from the school, from teachers

68% and from the administration 65%.

The survey was not administered in the 2021-2022 school year.

School Re-opening Survey (2020-2021)- Big ideas/trends that emerged from the community were:

The greatest challenge faced by parents during the school shut down was social isolation 48%

56% of parents said that face to face instruction was the most important factor to consider when reopening school

13% of parents said that they wanted 100% distance learning or independent study as an option for students until a vaccination was available for COVID-19

48% of parents said that the safety of students and minimizing health risk was the most important topic to consider when re-opening school

64% of parents said that hand washing and hand sanitization was the most important safety measure to consider when reopening school

33% of parent did not want students to wear face coverings

On-line Chrome book technology Survey- Big ideas/trends that emerged from the community were:

5th grade had the lowest requests for chrome books 4

6th grade had the largest request for chrome books 18

22% of families needed more than one device

The survey was not administered in the 2021-2022 school year.

Extended Learning Opportunities Summer School Survey (Spring 2021):

70% of parents were interested in extended learning options

69% were interested in a summer program

63% were not interested in a morning meal program in summer

52% were interested in having both breakfast and lunch provided at a summer program

For the 2021-2022 School year Parent Engagement and Feedback Surveys

Parent Meetings:

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

Conversations with Students and Parents:

Through conversation with students and parents about the barriers identified during distance learning the big ideas/trends were:

Families had difficulty connecting to online programs

More technology was needed such as chrome books and hotspots

Families struggled to keep students motivated and engaged

Students needed more contact time with teachers

Planning Committees:

Considerations included monetary cuts that needed to be made to the district budget to avoid over spending and budget shortfalls

Protocols for safe school operations are needed

A hybrid learning program is needed for in person instruction

A hybrid schedule is needed to stagger students arrival and dismissal times

Southside Educator Association:

Impact of budget cuts to staff member compensation

Reduction of classified support staff

Reduction of programs to support the instructional program

Reduction or elimination of individual classroom budgets

Board of Trustees:

Concerns about the financial solvency of the district

Layoffs and reductions in the work force

Cuts to the instructional program due to budget reductions

Reduction of financial reserves

Impact state budget reductions to future budget projections

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

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

Actions Related to In-Person Instructional Offerings:

The administration, teachers and staff develop and implement safe and healthy learning and work environments guidelines and protocols based upon resources, recommendations, and information provided by the California Department of Education, California Department of Public Health, the San Benito County Office of Education, and the San Benito Public Health Department to address the safety needs of all students and staff members. The feedback gathered from our educational partners provided actions in the LCAP plan, school programs and budgeting. Specifically in the areas of Social Emotional Learning programs, budget allocations for technology and staffing, interventions and supports, and communication

Goal 1: Staffing support through funding of a .5 Kinder position and teacher retention.

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

Goal 3: Addressing student behavior and safety measure by providing a safe return to in-person instruction.

Goal 4: The school is reimplementing communication and participation efforts for parent engagement by restarting in-person meetings, community events and student recognition efforts.

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

Specifically:

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

## Measuring and Reporting Results

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



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

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Assistance to Teachers	Provide assistance to teachers through the teacher induction program. This service helps to strengthen the quality of classroom instruction and includes training on ensuring positive relationships with students, communicating with hard-to-reach families, and supporting English Learners and other at risk students. Additionally staff stipends have been established to provide for extra-curricular activities and supervision (\$6,500).	\$6,500.00	No
1.2	Technology infrastructure and support services	Enhance Southside's technology infrastructure and support services. This enhancement builds on student, family, and staff experiences during distance learning and ensures that on-line/digital resources and integral to the educational process. English language learners specifically focused on English Learners. (15,000 MOU with SBCOE for internet services, content filtering, cyber security, and technology	\$42,022.00	Yes

Action #	Title	Description	Total Funds	Contributing
		support, 10,567 Rokus wireless access, 693 KAMI, 4332 GoGuardian, 2828 CDW, 1008 Google Enterprise, 7,594 IXL)		
1.3	Facility/Maintenance Support	Due to the age of the facility repairs to maintain the buildings are increasing. Provide general support in an effort to expedite repairs for an improved campus environment that will contribute to school culture and climate.	\$15,000.00	No
1.4	Intervention and Enrichment	New materials are needed to support the English language Learner population that will provide English language acquisition. Materials will support general education English Language Arts curriculum. Secondly, intervention and enrichment, extended learning opportunities and enrichments programs are needed to meet the needs of all students (20,000 art, 10,025 Homework club).	\$30,025.00	Yes
1.5	Enhance the TK-Kindergarten Program to a full 1.0 FTE	Provide an additional .5 to the TK - Kindergarten position to increase the position to a full day program	\$57,090.00	Yes

## Goal Analysis [2021-22]

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.

Southside was able to successfully implement all of the planned action items for the 2021-2022 school year except for action item 1.1. A portion of goal 1.1 was to provide highly qualified fully credentialed teachers in 100% of classrooms. One staff member was hired on an intern credential and not 100% fully credentialed by the state of California. Secondly, this same condition applies to teacher assignment requirements. The second portion of the goal relates to an effective learning environment for all students.

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

For action item 1.2 more than a 10% reduction in funds will occur between the 2021-2022 school year and the 2022-2023 school year due to the purchase in 2021 of interactive boards for all classrooms. This will not be a reoccurring expense moving forward. All other action items will not have a difference equal to or greater than 10%. For item 1.3 a difference in the amount budgeted and the amount spent exceeds 10% due to the district not completing several maintenance projects. These projects are planned for the 2022-2023 school year.

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

Action items and progress:

- 1.1 - Funding is established to support teaching staff to become and maintain 100% fully credential and 100% properly assigned. Funding is set aside to support new teacher induction and staff stipends for the 2022-2023 school year.
- 1.2 - Technology and infrastructure and support services. This enhancement builds on student, family, and staff experiences during and ensures that on-line/digital resources and integral to the educational process. Secondly, this supports a 100% compliance with instructional materials requirements.
- 1.3 - Facility repairs to maintain the buildings are increasing to maintain a positive rating in the school FIT report. Funding will provide general support in an effort to expedite repairs for an improved campus environment that will contribute to school culture and climate.
- 1.4 - New materials were purchased to support the English language Learner population that will provide English language acquisition. Materials will support general education English Language Arts curriculum. Secondly, intervention, extended learning opportunities and enrichments programs are needed to meet the needs of all students. Students are making progress as measured by our assessment and diagnostic tools.
- 1.5 - A .5 FTE was added to the Kinder position for the 2021-2022 school year and will continue into the 2022-2023 school year to provide an effective learning environment for all kindergarten and Transition kindergarten students.

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 result from feedback from our educational partners and reflecting on our current goals, metrics and action steps did not result in any substantive change from the prior year. The largest budgetary change was the purchase of interactive classroom boards and will not continue into the next year. Lastly, action item 1.2 will need revision to account for anticipated technology and infrastructure additions. The changes for action 1.4 was to make it more a over arching and less specific.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students who meet or exceed standards in Mathematics. (Smarter Balanced Assessments)	The baseline for this metric will be set following the next administration of the CAASPP.	In 2022 the CAASPP test was administered to students in May, testing results were not available by the time of this report. The iReady diagnostic was administered last year and cannot be used as comparison data.			All Students Baseline + 6%
Percentage of English Language Learners making progress towards English language proficiency	The baseline for this metric will be set following the next administration of the CAASPP. ELPAC & iReady performance levels	In 2022 English Language Learners making progress towards English language proficiency based upon redesignation rates from 2021 and the 2022 iReady winter diagnostic. 25 students participated in the ELPAC and 4 students were redesignated (16%)			Administered to 100% of level one students on ELPAC
Redesignation of English Language Learners	2018-2019 16.67% proficient on the ELPAC assessment, Master Schedule	In 2021-2022 The ELPAC scores of ELL students was 16%, 4 students of 25 were redesignated.			matching the state redesignation rate of 13%
California Science Test (CAASPP)	Baseline data from the 2018-2019 assessment	In 2022 the CAASPP test was administered to students in May, testing results were			Increase of 5% of students meeting or exceeding standard in 5th and 8th grade

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		not available by the time of this report.			

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Instruction and Professional Development	The district will provide certificated, classified and administrative staff with professional development to help update staff skills and to focus on best practices relating to improving student learning and academic achievement. The focus of the professional development will include training on the student management system, Aeries (2,469, IXL, and the iReady diagnostic intervention program 1,500, Equity PD 599)	\$4,566.00	Yes
2.2	Instruction Related Services	The quality of classroom instruction is dependent upon the content knowledge, pedagogical skills, belief systems of teachers, and the alignment of Common Core standards based curriculum. Such teacher characteristics are developed through an array of of instruction related services which span from induction programs, curricular support, professional development, and regular collaboration with colleagues. They also involve professional feedback to promote a cycle of continuous improvement, as well as supports that enable differentiation for unduplicated students. (NGSS materials for middle school grades 207.00, TCI Social Science 2,000)	\$2,207.00	No
2.3	English Learner Support	Provide support to English Learners and their families. These efforts include translation services, English Language Proficiency Assessments for California (ELPAC), parent involvement, extended learning opportunities, native language support, and technology support (IES 795, Intrado 625).	\$1,420.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	English Learner Support	Instructional aides will provide technology support, academic interventions, parent communication, and assessments support for low income, english learners, migrant and foster youth students on an as needed basis. Hire an additional .5 Bilingual aide for semester 2	\$36,435.00	Yes

## Goal Analysis [2021-22]

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

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

All planned action for the 2021-2022 school year were successful in implementation except for a portion of item 2.1. Not all professional development was conducted in the 2021-2022 school year. Additional professional development sessions are planned for the 2022-2023 school year.

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

For action item 2.2 more than a 10% reduction in funds will occur between the 2021-2022 school year and the 2022-2023 school year due to the purchase in 2021 of a textbook adoption in Social Studies. This will not be a reoccurring expense moving forward. All other action items will not have a difference equal to or greater than 10%. The next textbook adoption is not scheduled until the 2024-2025 school year in math. For item 2.2 \$9,260 was the estimated funding amount and \$24,768 was spent. For item 2.4 \$63,297 was the estimated funding amount and only \$33,808 was spent. The difference can be attributed to the funding source used to cover the cost of the .5 instructional aide. The funds used to cover the costs were drawn from the ESSR 2 funds allocated for classified staffing.

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

Action items and Progress:

2.1 - The district will provide certificated, classified and administrative staff with professional development to help update staff skills and to focus on best practices relating to improving student learning and academic achievement in the 2022-2023 school year. In the 2021-2022 school year the district did not provided all the professional development sessions planned. In the 2022-2023 school year the focus of the professional development will include training on the student management system, Aeries (2,469, IXL, and the iReady diagnostic intervention program 1,500, Equity PD 599)

2.2 - Teacher characteristics have been supported and developed through an array of of instruction related services which span from induction programs, curricular support, professional development, and regular collaboration with colleagues. They also involve professional feedback to promote a cycle of continuous improvement, as well as supports that enable differentiation for unduplicated students. The

CAASPP system and iReady systems are different but the comparative data of the iReady scores from 2019 to 2020 indicated similar results. Math assessments in the 2020-2021 school year indicate that 51% of all students performed at grade level in comparison with 54% in 2019-2020. For the 2021-2022 school year winter reading diagnostic school wide 53% (95 students) scored on grade level or above and 14% (25 students) scored two grade levels of below. For the 2021-2022 winter diagnostic in math, 41% (58 students) scored on grade level or above, 45% (62 students) scored one grade level below and 13% (19 students) scored two or more grade levels below.

2.3 - Support to English Learners and their families has been successful this year. These efforts include translation services, English Language Proficiency Assessments for California (ELPAC), parent involvement, extended learning opportunities, native language support, and technology support. The 2021 assessment data for the ELPAC score indicate a redesignation rate of 16%. 25 students participated in the assessment and 4 students score the required proficiency level to be deemed redesignated.

2.4 - This year instructional aides provided technology support, academic interventions, parent communication, and assessments support for low income, english learners, migrant and foster youth students on an as needed basis. Hire an additional .5 Bilingual aide for semester 2. The 2021-2022 "At risk" and Long-Term English Learner (LTEL) data reported by the CDE reporting office indicated that by grade, the EL total was 37 students, 3 students were RFEP and the 40 students were Total (Ever-EL) A discrepancy exists with the number of RFEP students reported in the state system and the number recorded within the district (4 rather than 3). The performance section of the report provides a snapshot of EL student performance over time. Southside student data for EL students indicates 35% (14) of students are designated as EL for 0-3 years. Students in the +4 years category at 30% (12), and long term (LTEL) is 25% (10).

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 result from feedback from our educational partners and reflecting on our current goals, metrics and action steps did not result in any substantive change from the prior year. The district will continue to use intervention programs for student support and revisit our professional development plan to ensure professional development supports teaching pedagogy.

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



# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate (CALPADS)	School wide 95.6%	2022 attendance rate as of May, 92%			School wide 97%
Chronic Absenteeism Rate (California School Dashboard)	District 6.8% State 10.1%	2022 chronic absentee rate as of May is 8.6%			District 3.8%
Suspension Rate (DataQuest)	District 2.2%	the most current data from 2020-2021 is .4%			District 1.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids survey	Satisfaction rate from 2017-2018	Not administered in the 2021-2022 school year			in crease of 5% in satisfaction rates for parents and students
Middle School Drop out rate/Expulsion Rate	School wide 0%	in 2022 School wide 0%			Maintain 0%

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	PBIS	Building a positive school culture with defined behavioral expectations is critical to providing an engaging academic environment. As Southside welcomes students back for in-person instruction, student recognition must be implemented. The lead PBIS teacher needs to be identified and the Southside parent club needs to be included in the planning and distribution of student awards. The intent is to provide PBIS as a platform with intervention steps as an alternative to student suspension.	\$3,400.00	Yes
3.2	Administer the California Healthy Kids survey to Parents and students	Survey analysis will review and measure parent and student satisfaction rates and school connectedness (1,500 CAHKS).		No
3.3	SARB	Interventions need to be identified for students who are approaching he 10% absent list. Truancy letters and parent meeting need to become a routine intervention prior to referring a student to the SARB board.	\$0.00	No

## Goal Analysis [2021-22]

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.

A PBIS coach was not identified or compensated for the for the 2021-2022 school year. The goals moving forward is the identify a candidate for the position next year. The California Health Kids survey was not administered for the 2021-2022 school year. No students were referred for SARB in the 2021-2022 school year.

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

For action item 3.1 more than a 10% reduction in funds will occur between the 2021-2022 school year and the 2022-2023 school year due to not paying the stipend for the PBIS coach. Non payment will not be a reoccurring expense moving forward. All other action items will not have a difference equal to or greater than 10%. Secondly, the district did not administer the CHKS in the 2021-2022 school year, therefore the district did not in-cure the expense for the administration for the survey. Secondly, 3.2 was not spent due to not participating in the CHKS survey for the 2021-2022 school year.

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

Due to the return of students from a hybrid model of instruction during the 2020-2021 school year to 100% in-person instruction for the 2021-2022 school year, the baseline data between the two school years is not valid. Chronic absenteeism and suspension rates were significantly lower due to the differences in instructional models. The actions of PBIS, CHKS, and SARB are consistent moving forward and will need to be examined in the upcoming school year. The school must consider using the metrics and data from the 2021-2022 school year in subsequent years to determine the effectiveness of the actions.

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 planned goals and metrics will remain the same in the 2022-2023 school year. The outcome of the CHKS survey will be different due to the administration of the survey next year. This is a change in prior practice as the school did not administer the survey in the last three years. The district will look for other funding sources to cover the costs of the CHKS for the 2022-2023 school year.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

To promote parent and community support, Southside must create a welcoming climate and resource center for parents to create a sense of belonging for all. The culture and climate of the school must be conducive to learning, embrace diversity, and encourage social-emotional development.

Specifically:  
 Parent participation in school meetings and in the decision making process must continue to improve, especially among the families of unduplicated students for the 2022-2023 school year. Student and family engagement is essential for the governance of the organization and for the meaningful connections between staff and parents in the development of student learning goals. It is essential for the school to concentrate on outreach efforts to survey students and parents and to develop student mental health services.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of favorable responses in the Social-Emotional Learning Survey (District Data)	The baseline for this metric will be set using the baseline survey in the 2021-2022 school year	In the 2020-2021 school year the school is still collecting the SEL data for the program providers. from zero % to having staff on campus as needed.			Baseline + 6%
Percentage of favorable responses in the School Climate Survey	The baseline for this metric will be set using the baseline survey in the 2021-2022 school year	In the 2020-2021 school year the school did not administer the CHKS survey			Baseline + 6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(California Healthy Kids Survey)					
Percentage of parents who express satisfaction with their opportunities to participate in meeting and in the school decision making process. (District Data)	The baseline for this metric will be set using the baseline survey and satisfaction rates. in the 2021-2022 school year	In the 2020-2021 school year the parent data was collected through meetings and conversations and the satisfaction rates were not consistent due to conflicts with safety protocols used by the school.			Baseline + 6%

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Survey	Develop a district Social-Emotional Learning Survey to be administered to parents and community members. Use the data to align the needs of the community to available resources in the community.	\$0.00	No
4.2	Parent Engagement/Outreach	Provide additional parent engagement and outreach supports for parents including resources in the community for a specified need. Highlight social, emotional and behavioral health related supports for students and families. Connect families to community resources such as mental health referrals, housing referrals, food, immigration services, homeless family support, and Medi-Cal enrollment. (cyberschool 1,200)	\$1,200.00	Yes

## Goal Analysis [2021-22]

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.

A site based SEL survey was not used in the start of the year but is planned for the start of the 2022-2023 school year. Additionally the action step of parent engagement was utilized for behavioral supports homeless family outreach, food insecurity, and Medi-Cal enrollment. This will continue into the 2022-2023 school year. Southside was able to add mental health services for students, 1 day a week, and SEL services in the classroom. Classroom presentations were provided by the COE as well as ERMS services for students receiving special services. The challenge this year was the amount of services to the amount of student need. Students were impacted in a number of unanticipated ways from the isolation periods and hybrid learning models during the school closures.

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.

A 10% difference in item 4.2 occurred from an estimated expense amount of \$695 to the actual expenditure amount of \$1200. This can be attributed to increase costs and improved services from Cyberschool.

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

The parent engagement and outreach improved greatly for the 2020-2021 school year to the 2021-2022 school year due the the return of in-person instruction. The school was in a better position to identify the needs of families and students and then able to provide the outreach services and referrals based upon the needs of our families. The school was able to identify students needs due to face to face interactions and contacts with parents due school meetings and parent conferences.

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.

Not significant changes will occur but the school is planning on increasing the collection of data from students and parents next year. The school will administer a SEL survey at start of the school year and the CHKS in semester one for the 2022-2023 school year.

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$150,649.00	0.00

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.48%	0.00%	\$0.00	8.48%

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

## Required Descriptions

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

Academic needs have been identified for low-income students, English learners, and foster youth based on information from the iReady Diagnostic assessments from the 20-21 and 21-22 school years. Disparities in achievement for the socioeconomically disadvantaged, English learner and foster youth student groups exist as the average distance from grade level for each of these groups is well below the for all students. Students in the socioeconomically disadvantaged group scored 50% below grade level in reading and 53% below grade level in math on the 2021-2022 iReady diagnostic assessment. The English learner group scored 30% below grade level in Math and 25% below grade level in Reading. The foster youth group did not have students identified in the iReady assessments. Actions to address these needs were identified after considering alternatives and funding limitations needed to be considered to sustain actions over time.

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

Goal 1

### Technology Infrastructure and Support Services

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

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

### Goal 2

#### Instruction Related Services

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

### English Learner Support



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

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

### Goal 3

#### PBIS

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

### ADD SUMMARY TO GOAL THREE

### Goal 4

#### Parent Engagement/ Outreach

- Low-income students and English Learners have historically experienced significant trauma and had limited access to social, emotional, and behavioral health-related services in their community. Their families have also has the greatest needs in terms of engagement, particularly when it comes to language access.
- Southside School acts as a resource center for unduplicated students and families providing referrals, community connections, and application assistance to connect families to resources in the community. Additional parent engagement and outreach efforts benefit the neediest families, who require extra support to overcome challenging circumstances.

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

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

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

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

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

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

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

These services and supports quantitatively and/or qualitatively meet the 8.48% minimum proportionality percentage for the 2022-2023 school year, the percentage for unduplicated pupils must be increased or improved as compared to the services provided to all pupils as calculated.

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

N/A

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

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$191,158.00	\$6,707.00		\$2,000.00	\$199,865.00	\$123,550.00	\$76,315.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Assistance to Teachers	All		\$6,500.00			\$6,500.00
1	1.2	Technology infrastructure and support services	English Learners Foster Youth Low Income	\$42,022.00				\$42,022.00
1	1.3	Facility/Maintenance Support	All	\$15,000.00				\$15,000.00
1	1.4	Intervention and Enrichment	English Learners	\$30,025.00				\$30,025.00
1	1.5	Enhance the TK-Kindergarten Program to a full 1.0 FTE	English Learners Foster Youth Low Income	\$57,090.00				\$57,090.00
2	2.1	Instruction and Professional Development	English Learners Foster Youth Low Income	\$4,566.00				\$4,566.00
2	2.2	Instruction Related Services	All		\$207.00		\$2,000.00	\$2,207.00
2	2.3	English Learner Support	All	\$1,420.00				\$1,420.00
2	2.4	English Learner Support	English Learners Foster Youth Low Income	\$36,435.00				\$36,435.00
3	3.1	PBIS	English Learners Foster Youth Low Income	\$3,400.00				\$3,400.00
3	3.2	Administer the California Healthy Kids survey to Parents and students	All					
3	3.3	SARB	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.1	Survey	All	\$0.00	\$0.00			\$0.00
4	4.2	Parent Engagement/Outreach	English Learners Foster Youth Low Income	\$1,200.00				\$1,200.00

## 2022-23 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
\$1,776,949.00	\$150,649.00	8.48%	0.00%	8.48%	\$174,738.00	0.00%	9.83 %	<b>Total:</b>	\$174,738.00
								<b>LEA-wide Total:</b>	\$174,738.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$98,091.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Technology infrastructure and support services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$42,022.00	
1	1.4	Intervention and Enrichment	Yes	LEA-wide	English Learners	All Schools	\$30,025.00	
1	1.5	Enhance the TK-Kindergarten Program to a full 1.0 FTE	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$57,090.00	
2	2.1	Instruction and Professional Development	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$4,566.00	
2	2.4	English Learner Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$36,435.00	
3	3.1	PBIS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,400.00	

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 (%)
4	4.2	Parent Engagement/Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,200.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$238,657.80	\$232,504.34

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Assistance to Teachers	No	\$1,500.00	0
1	1.2	Technology infrastructure and support services	Yes	\$76,252.80	81,476.80
1	1.3	Facility/Maintenance Support	No	\$15,000.00	750
1	1.4	Pilot and adopt new ELD and ELL instructional materials	Yes	\$20,470.00	22,864
1	1.5	Enhance the TK-Kindergarten Program to a full 1.0 FTE	Yes	\$38,950.00	59,984
2	2.1	Instruction	Yes	\$5,333.00	4,566
2	2.2	Instruction Related Services	No	\$9,260.00	24,768.54
2	2.3	English Learner Support	No	\$3,000.00	3,090
2	2.4	English Learner Support	Yes	\$63,297.00	33,805
3	3.1	PBIS	Yes	\$3,400.00	0



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Administer the California Healthy Kids survey to Parents and students	No	\$1,500.00	0
3	3.3	SARB	No	\$0.00	0
4	4.1	Survey	No	\$0.00	0
4	4.2	Parent Engagement/Outreach	Yes	\$695.00	1,200

**2021-22 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)
\$142,943.00	\$143,701.00	\$206,096.00	(\$62,395.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Technology infrastructure and support services	Yes	\$17,026.00	\$81,477.00		
1	1.4	Pilot and adopt new ELD and ELL instructional materials	Yes	\$15,000.00	\$22,864.00		
1	1.5	Enhance the TK-Kindergarten Program to a full 1.0 FTE	Yes	\$38,950.00	\$59,984.00		
2	2.1	Instruction	Yes	\$5,333.00	\$4,566.00		
2	2.4	English Learner Support	Yes	\$63,297.00	\$33,805.00		
3	3.1	PBIS	Yes	\$3,400.00	\$3,400.00		
4	4.2	Parent Engagement/Outreach	Yes	\$695.00	\$0.00		

**2021-22 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)
\$1,667,554.00	\$142,943.00	0.00%	8.57%	\$206,096.00	0.00%	12.36%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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