

LCFF Budget Overview for Parents

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

CDS Code: 35675616035141

School Year: 2022-23

LEA contact information:

Bronson Mendes-LoBue

Superintendent

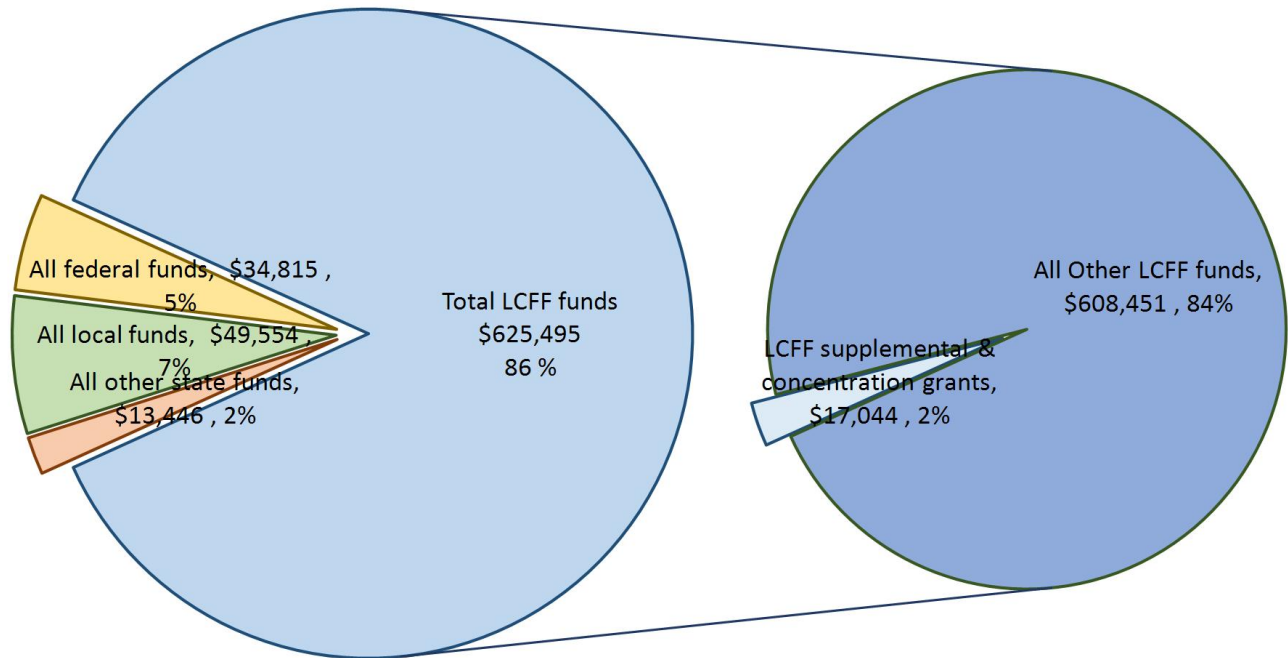
blobue@sbcoe.org

831-637-0503

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



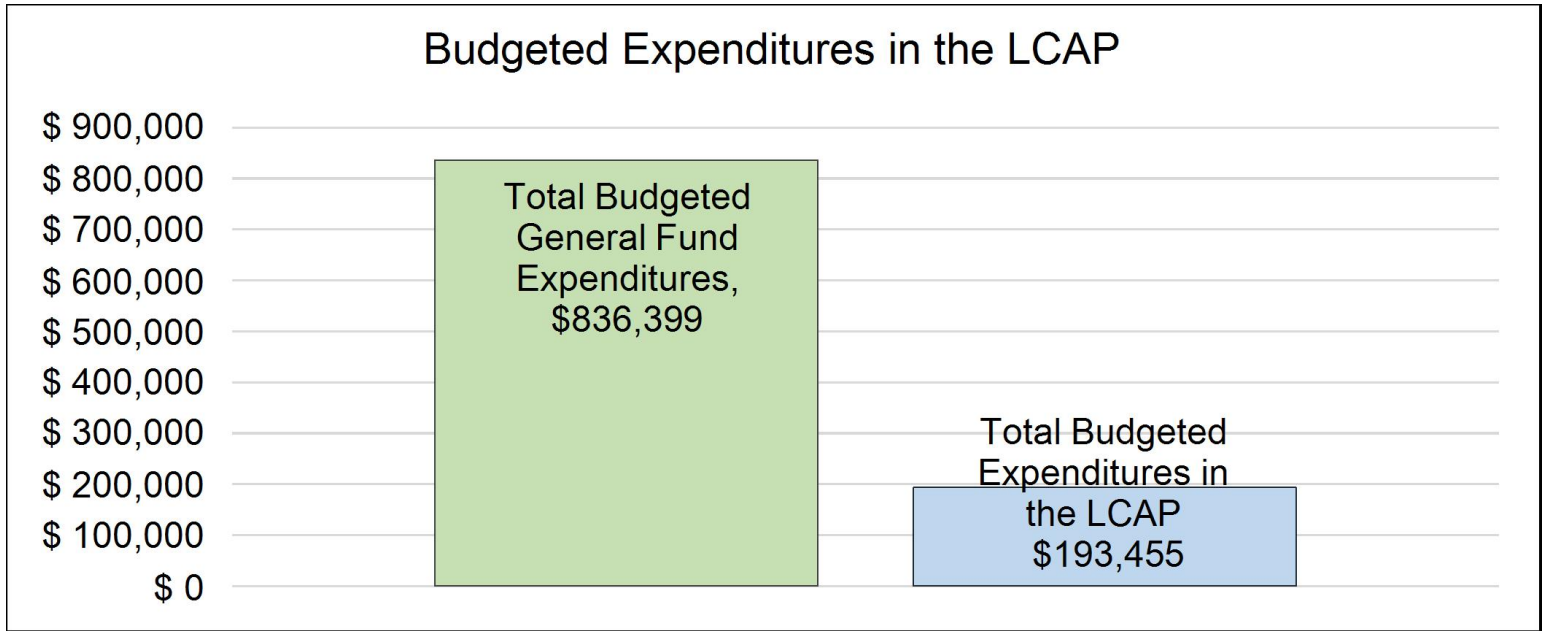
This chart shows the total general purpose revenue Tres Pinos Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tres Pinos Union Elementary School District is \$723,310, of which \$625,495 is Local Control Funding Formula (LCFF), \$13,446 is

other state funds, \$49,554 is local funds, and \$34,815 is federal funds. Of the \$625,495 in LCFF Funds, \$17,044 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Tres Pinos Union Elementary School District plans to spend for 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: Tres Pinos Union Elementary School District plans to spend \$836,399.00 for the 2022-23 school year. Of that amount, \$193,454.60 is tied to actions/services in the LCAP and \$642,944.40 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

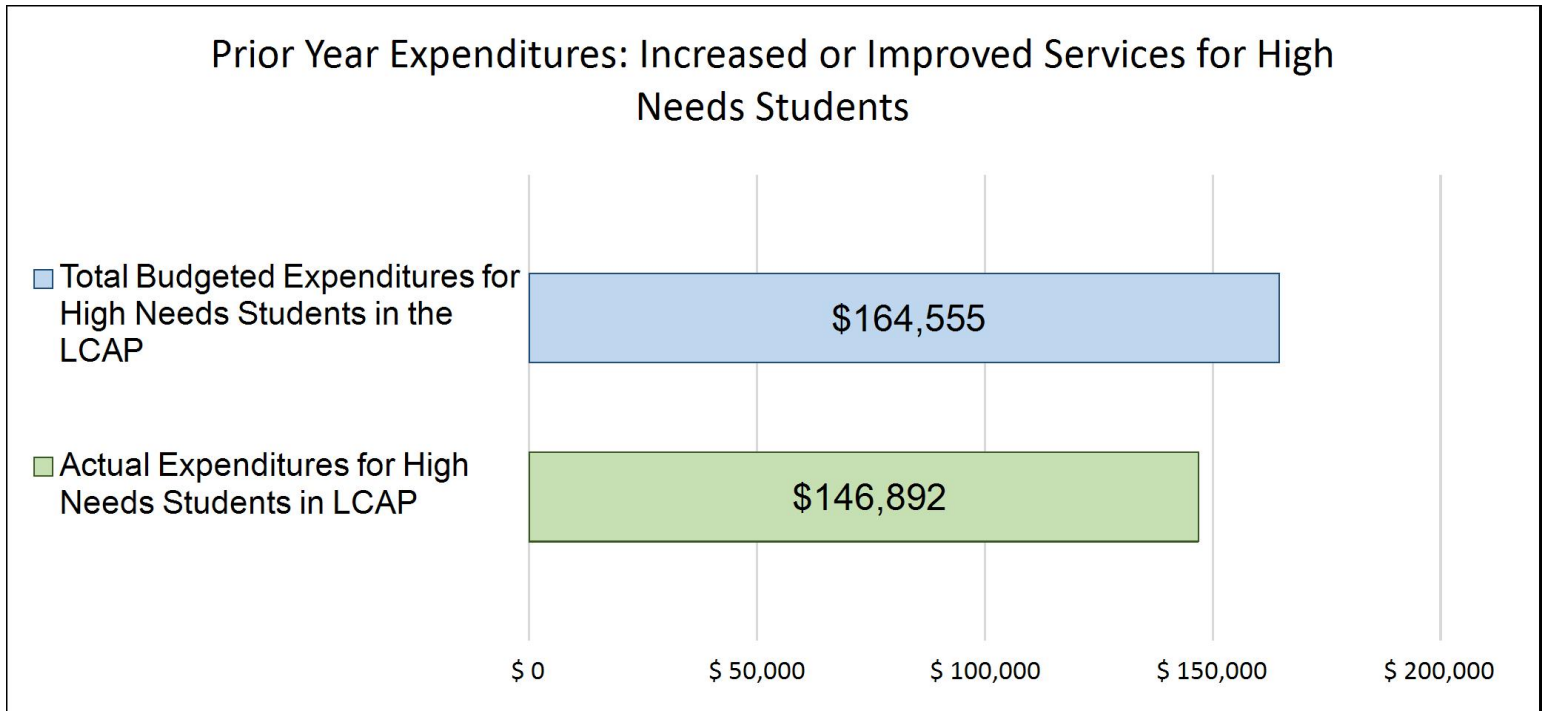
General operations of the district: housekeeping, maintenance, grounds, certificated staffing, administration, administrative operations, and other items to support student learning.

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

In 2022-23, Tres Pinos Union Elementary School District is projecting it will receive \$17,044 based on the enrollment of foster youth, English learner, and low-income students. Tres Pinos Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Tres Pinos Union Elementary School District plans to spend \$97,686.96 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 Tres Pinos Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Tres Pinos Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Tres Pinos Union Elementary School District's LCAP budgeted \$164,555.46 for planned actions to increase or improve services for high needs students. Tres Pinos Union Elementary School District actually spent \$146,892.44 for actions to increase or improve services for high needs students in 2021-22.

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

Support staff were not hired at the beginning of the school and the district utilized COVID funding to pay for a portion of the support staff.

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
Tres Pinos Union Elementary School District	Bronson Mendes-LoBue Superintendent	blobue@sbcoe.k12.ca.us (831) 637-0503

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).

Tres Pinos Union School engages its educational partners through District Advisory Committee (DAC) meetings that occurred on February 9, 2022 and April 20, 2022. Also, the Superintendent engaged education partners by sharing the plans at monthly District Board Meetings, Parent Teacher Organization meetings and monthly staff meetings which were included for feedback and suggestions for the LCAP.

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.

Tres Pinos Union Elementary plans to use the additional concentration grant funds by continuing the hiring of paraprofessionals who work with low-income, English Learners and foster youth in classroom curriculum and also on intervention programs. Paraprofessionals use a pull out program and work individually with students in both language arts and mathematics who are struggling with curriculum and homework.

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.

Tres Pinos Union School advised its educational partners through the PTO monthly meetings, monthly staff meetings and District Advisory

Committee meetings since the funds became available. Due to COVID restrictions, the school was still following guidelines to restrict the number of persons on the campus which limited the number of meetings for the school year.

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.

Tres Pinos Union School did not receive these funds.

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.

Tres Pinos Elementary School will use the fiscal resources received for the 2021-22 school year to extend and expand the actions in the annual update by adding additional support for academics by hiring an aide, providing 1:1 technology for students just to name a few of the ways we expand and/or extend services for students.

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.

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
Tres Pinos Union Elementary School District	Bronson Mendes-LoBue Superintendent	blobue@sbcoe.k12.ca.us 831-637-0503

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.

Tres Pinos Elementary is a small rural TK-8th grade school located 5 miles south of Hollister, California. As a direct result of our rural community, over 60% of our students are interdistrict transfers from neighboring school Districts. Also, our school operates multigrade classrooms when grade level classes are smaller. Therefore, teachers, the administrator and the school community are continuously working together to plan staff development activities that will help us better understand the complexity of multigrade curriculum implementation and the corresponding workload required of teachers for the quality program they provide. The school enjoys the active support of its parents and community members. The Tres Pinos Parent Teacher Organization sponsors various fund raising activities and use the funds to support instruction programs such as 6th Grade Science Camp, after school athletics, field trips and technology needs where every child has a Chrome book available to them. We administer the California Assessment of School Performance Progress (CAASPP) for Language Arts, Mathematics and Science. We also administer the ELPAC for our English language learners, plus school wide benchmarks every 8 weeks and continuous curriculum assessments. The i-ready diagnostic assessment is for Language Arts and Mathematics. We have also incorporated into our daily schedule an intervention program called Successmaker for all students in Language Arts and Mathematics. Students work on-line 20 minutes a day on each subject five days a week. All of our actions are directed towards our students successfully matriculating to high school prepared to take A-G requirements, AP, and CTE courses, and graduate high school. Our 2021/2022 total enrollment is 63 students and our demographics consists of 75% socioeconomically disadvantaged students 8% are English learners, 28% Hispanic, 3% foster youth and 48% white. Our unduplicated student percentage at the end of the 2021/2022 school year was 74.6% which equaled 47 students out of 63 students.

Plans for the 2022-2023 school year will include the retirement of the Superintendent/Principal at the end of the 2021/2022 school year and replacement with a Principal/Teacher position. This will change the classroom configurations of the school which make the four classrooms a TK,K, 1st grade classroom; 2nd/3rd grade classroom, a 4th/5th grade classroom and a 6th/7th/8th grade classroom. Two paraprofessionals will remain employed and continue to work with students who are socio-economic, foster youth, homeless and English language learners. With the start of the Universal Pre-Kindergarten Program in 2022/2023, plans will include pre-kinder students to remain

on campus for instruction from 8:00 a.m. to 3:00 p.m. This will need to include a part time paraprofessional in the morning and one in the afternoon. Plans are to continue with i-ready diagnostic assessments for Language Arts and Mathematics. We will also include Successmaker for our intervention program along with i-ready classroom curriculum. We are hopeful that our enrollment will increase and our demographics will remain the same. CAASPP state testing will continue with the Principal in charge along with ELPAC assessments and PFT assessments.

Reflections: Successes

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

For the 2021/2022 school year, Tres Pinos Elementary had many successes after the COVID-19 shutdown. We were able to open the school up full time and provide all our students with full days of instruction. We had some days where students were exposed to COVID-19, but we followed the California Department of Public Health guidelines and none of our classrooms were shut down. Students were able to receive full access to all our adopted curriculum and participate in many of the activities we were able to bring back to the school such as the Back to School Night, Thanksgiving Feast, Christmas celebration, Valentine grams, Easter egg hunt, Earth day celebration, middle school science camp in Yosemite and 8th grade graduation. Volunteers were still limited to come on campus, but once the mask mandate was lifted, parents and volunteers participated with classes in reading and math support. Our benchmark assessment in i-ready showed our special ed students having a 85% growth in Reading and 89% in math. Our ELL subgroup showed a 81% growth in both reading and math. Our Socio-economic subgroup showed a 96% growth in reading and 100% growth in math from the beginning of the school year up to May. We also included monthly SEL classes in all classrooms for students having issues with social confrontations after COVID-19 restrictions.

Reflections: Identified Need

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

Identified needs for the 2022/2023 school year will focus on increasing enrollment. Our enrollment for the 2021/22 year was steady at 63 students which has created combination classrooms of TK,K,1; 2/3; 4/5; 6/7/8 for 2022/2023. We have replaced the Superintendent/Principal position with a Principal/Teacher position for 2022/23. Other needs include replacement of asphalt on the playground and repairs to be finished noted on the FIT report. The last adoption of mathematics was in 2015 so a possible adoption for grades TK-5 in 2022/23. Another need is to have a after school program for students. We initiated this in 2021/2022 with the YMCA but was not able to continue after December due to the YMCA not securing a person for our campus.

LCAP Highlights

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

The LCAP focus for 2022/2023 will be on increasing assessments in both language arts and mathematics. We looked at our ELL population from 2021/22 and it indicated that 60% of our students increased 1 proficiency level on the ELPAC. Our Successmaker assessments showed 75% growth in reading and 85% growth in mathematics. We were able to provide academic support with the hiring of two paraprofessionals who worked in classrooms that had three combination grades. We will continue with the focus on language arts and mathematics and provide support in the classrooms with paraprofessionals. We will know more once we receive the results from the SBAC assessments that are administered in May, 2022.

The LCAP goals are as follows:

- Goal #1 - Increase student achievement in English Language Art, Mathematics, and Science so that all students have academic success.
- Goal #2 - Engage Parents and families to support student success in the school and the community.
- Goal #3 - The school will provide a safe, clean, well-organized and drug-free and tobacco free environment with a positive climate that supports the academic, emotional and social needs of all students through appropriate supervision, positive behavior intervention and support.
- Goal #4 - To provide social and emotional support for all students at Tres Pinos Elementary who have experienced learning loss during COVID-19 Pandemic.
- Goal # 5 - To ensure that all students at Tres Pinos Elementary have relevant and current access to technology programs and equipment.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

In 2021/2022 we began with our monthly staff meetings and input was included in those meetings. We also continue with our DAC meetings which were held on February 8, 2022, and April 20, 2022. Three of the five members were present on February 8th and items that were discussed were unsafe conditions with our field, Kindergarten yard needs replacement of the tire bark, possible shade purchased for the kindergarten playground, replacement of desks, tables, cubbies, cabinets. Also, a concern if all students have an emergency bag if there was one to occur. At the April 20th meeting, the team discussed the CAASPP testing schedule, a review of the revised LCAP by the Superintendent and the Physical Fitness Testing for grades 5th and 7th. In April, students provided feedback through surveys and discussions with teachers about what they were learning and interventions available. Parents provided feedback through surveys, monthly PTO and quarterly DAC meeting participation.

Our local required SELPA consultation occurred on May 20, 2022.

A summary of the feedback provided by specific educational partners.

During the 2021/2022 year, the feedback from the District Advisory Committee included counseling, detention block, performing arts block, career day, childcare for volunteers and Saturday options for school. The staff also contributed to the priorities that were up on chart paper and added what they felt the school needed. Their input was counseling, child cell phone management training, calculators, P.E. equipment, two-person lab desks, storage and bookshelves. In the previous year, parent feedback was on-line learning was not working for their child at home. Also student feedback was the same, they were happy being in school their 2 days a week and felt they were missing direct instruction when on-line. Staff and Administration agreed that greater community and parent involvement would be essential for upcoming years. The SELPA consultation guide was sent to Chris Lompa and Bill Sachau on May 20, 2022.

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

Due to the impact of Covid-19 the feedback from the staff and parents, suggested that one of the aspects that will be focused on within the LCAP will be Priority #3, Parent Engagement. Communicating with parents before and after Covid-19 impact remains a priority for Tres Pinos Union School.

The Intervention programs that were purchased and continue to be used are showing academic growth. Student scores from i-ready showed significant growth in both language arts and mathematics. We saw diagnostic growth with our ELL students, special ed and socio-economic students. All three showed over 80% growth. We saw similar growth with the same subgroups in math. When this information was shared with educational partners, they could see the interventions and enrichment were working.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

According to the educational partners input and the benchmark test results, data from the 2019/2020 end of school year, 42% met or exceeded in Language Arts and 18% met or exceeded in Math. During the 2020/2021 school year, the CAASPP scores showed that 18% met or exceeded in Language Arts and 20% met or exceeded in Mathematics. With this data, there is clear evidence of learning loss from 2019 to 2020. Students need support in both Mathematics and Language Arts due learning loss during the COVID-19 Pandemic. By including targeted english language arts and mathematics support, utilizing the Iready and Successmaker intervention platforms, providing extracurricular activities , and purchasing an NGSS Science program which included the integration of Robotics all students will achieve higher academic success rates but especially ELL, low income, foster youth and homeless.

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
i-Ready benchmark exams,	The baseline data for CAST is 0% and will be established for 2021/2022.	2020/2021 CAST results 16.66 % met or exceeded standard for Science			By 2023/24 60% of students proficient in CAST.
Successmaker growth levels	The baseline for 2020/2021 i-Ready benchmarks diagnostic school report showed 28% improved placement in reading and 37% improved placement in mathematics.	The 2021/22 i-Ready benchmarks results showed a 47% typical growth for Reading and 52% typical growth in Math.			i-Ready benchmarks diagnostic school report will show 75% improved placement in reading and 75% improved placement in mathematics.
Reclassification of English Language					Successmaker growth levels will show a 30% increase for all students.
The percent of english Learners who make progress towards english proficiency.	The baseline is 0% for Successmaker will be established for 2021/2022.	The 2021/22 Successmaker results showed 76% skills mastered in Reading; and 85% skills mastered in Math.			Reclassification rates will meet or exceed the State reclassification rate.
Standards aligned instructional materials.	Baseline 2020/2021 0 students were reclassified.	2021/2022 - 0 students were reclassified.			100% English Learners will increase 1 proficiency level annually on the ELPAC.
VAPA curriculum implementation.	66.67 % of students increased one proficiency level in 2020-2021	25% of ELL students increase 1 proficiency level on the Summative ELPAC 2021/2022.			100% of all students have access to standards aligned materials for all curriculum.
Fully credentialed and appropriately assigned teachers.	100% of all students have access to standards aligned materials for all curriculum.	100% of all students have access to standards aligned			

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Targeted English Language Arts and Mathematics support.	Staff will provide additional academic support during and after school to support students with academic needs in ELA and mathematics (two 6.5 hour Paraprofessionals).	\$51,818.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Sixth Grade Students will participate in an outdoor education program	Nineteen students will attend outside science camp for one week in 2021/2022	\$0.00	
1.3	Provide Response to Intervention services.	Staff will administer the i-ready assessment and use Successmaker intervention program daily for ELA and mathematics.	\$0.00	
1.4	Extracurricular and enrichment activities	Parents and coaches will provide extracurricular activities for after school sports for the 2021/2022 school year. Provide stipends for the sports program to coaches. San Benito County Arts Council to provide music, dance and poetry classes for the students. The purchase of Studies Weekly for the 2021/2022 school year.	\$16,014.00	Yes
1.5	NGSS Science Curriculum	Purchase new NGSS Science Curriculum from Houghton Mifflin	\$0.00	No
1.6	After School Tutorial	YMCA support for students after school with a tutorial program.	\$0.00	
1.7	Aide support for struggling students with special needs.	Hire aid to support struggling students in the classroom.	\$18,194.00	No
1.8	Purchase Lego Education	To provide STEM curriculum through robotics to students for Science and Math.	\$8,000.00	No
1.9	TK-K Instructor	Hire TK-Kindergarten program.	\$39,321.50	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Chromebooks for students	To replace chromebooks as they deteriorate.	\$2,000.00	No
1.11	Internet infrastructure	Maintain the infrastructure for internet needs	\$11,000.00	No
1.12	Classroom equipment	Equipment for technology instruction in the classroom.	\$2,200.00	Yes
1.13	Expanded learning	Contracted services In partnership with Hollister Youth Alliance, San Benito County Office of Education and Tres Pinos School.	\$4,225.00	Yes
1.14	Summer School 2022	Intensive intervention Summer School program for 2022 for incoming 1st graders through 8th grade.	\$19,023.64	No
1.15	Inclusion for students with disabilities	Full inclusion for all students with disabilities	\$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.

The successes of the implementation of this goal were that 6-8th grade attended science camp, response to intervention programs were continued, extra curricular activities were provided, the San Benito Arts Council supported Tres Pinos School's program by providing music, dance, and poetry classes, new NGSS Science programs were purchased, an aide was hired to support academics with students, and STEM materials were purchased for students in Science and Math to provide enrichment.

The challenges of the implementation of this goal were that after the first three months, YMCA could not find an instructor for Tres Pinos Elementary and enrollment was only 8 students. Due to this, YMCA pulled out of the after school tutorial program.

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.

Even though this was not a substantive overall cost, the District was unable to confirm with another provider to continue the after school program. The i-ready program was purchased for two years.

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

The year 1 outcomes for Goal 1 indicate that students struggled with last years CAASPP due to COVID 19. Looking at Actions 1, 3, 7, which targeted intervention based on benchmark assessments and additional personnel supports, the outcome of our local assessments show considerable growth in both math and reading with our i-ready program. Diagnostic growth with i-ready for subgroups showed the following: Reading ELL 81%, Special Ed 85%, Socio-economic 96%. In Math, ELL 81%, Special Ed 89%, Socio-Economic 100%. Also, local assessment outcomes with Successmaker show considerable growth in both reading and math. This helped us to understand where students were and are improving throughout the year. Actions 2, 5, 8 included outdoor science experiences, robotics and NGSS curriculum aligned materials that focused on both physical and life sciences that are assessed with the CAST. Action 4 enhanced our extracurricular experiences with a weekly arts program and gave all students access to a broad course of study in arts. Action 9 focused on hiring appropriately credentialed teachers to maintain 100% of highly qualified staff. Action 10, 11 and 12 aligned to technology ensuring that our students had a ration of 1:1 in chrome books and access to our on line intervention curriculum, which was i-ready and successmaker.

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

Two new action were added to Goal 1, the first was a consortium with Hollister Youth Alliance, San Benito County and Tres Pinos Elementary School. This consortium will expand learning opportunities for all students including foster youth, socio-economic, special education and ELL students. Also, we have included another action for Summer School 2022. This will be an extensive Reading and Math program for students who are testing below grade level. This summer school will focus on grades Kindergarten through 8th grades.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent participation at all school events. Parent Survey	2021/2022 will establish baseline. Current baseline is 0%	2021/2022 Back to School Night 40% participation (low numbers due to COVID-19 restrictions)			97% of parents will participate in at least one school event.
Staff attendance for professional development	Baseline will be established in 2021/2022. Current baseline is 0%	30% of parents participated in our parent survey.			80% of parents participate in surveys and responses indicate 80% agreement.
	100% of staff attend professional development	100% of staff attending professional development in i-Ready and Science curriculum and CPR.			100% of staff attend professional development that is offered through the SBCOE

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide math nights (Mathnasium) for parents.	Provide a math nights each trimester for parents to attend to help with their children. Provide child care for these nights.	\$3,962.46	Yes
2.2	All staff will attend quality professional development that meets the common Core and NGSS standards.	Staff will attend professional development that will improve student success both academically, emotionally and socially.	\$4,970.00	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.

The challenges were that we were unable to hold the math nights due to restrictions due to COVID-19 and parent attendance to school functions was low due to Covid protocols. A success was that staff was able to attend PD for science to improve academics.

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

We did not spend the funds that were allocated for the math nights.

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

By having staff well trained in the new NGSS curriculum, teachers will be better able to communicate with parents about the curriculum and about their child's science homework and science related projects. Even though we weren't able to hold math nights during the 2021-22 school year this activity has proven to be a positive activity for students and parents and will be continued through the 2022-23 LCAP.

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

We are keeping both actions in place and plan to ensure that the math nights will be held in the 2022/2023 school year and provide ongoing professional development for staff.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT report every September	2020/21 FIT report shows facilities in fair condition.	2021/2022 FIT report shows that facilities are in fair condition.			The FIT report will increase from fair to Good.
California Health Kid Survey	Baseline results for CHKS will be established in 2021/2022. Current baseline is 0%.	The 2021/2022 CHKS report will be available in 2021/22 and will be clustered with another rural school Willow Grove.			CHKS will indicate 80% of students and parents feel their children are safe at school.
Chronic Absenteeism	2019 data for chronic absenteeism shows 16.2%	The 2020/2021 Chronic Absenteeism shows 13.6%, down from 16.2%.			Chronic Absenteeism rate 5%.
Attendance	2020/2021 96.5% attendance rate.				Maintain an attendance rate at 96.5% or higher.
Middle School drop out rate					
Suspension					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion	0% drop out rate 2019/2020 - Suspension 10% 2020/2021 - 0% 2020/2021 Expulsion rate 0%	2021/2022 Attendance Rate is 94%. 2021/2022 0% drop out rate. 2021/2022 0% suspensions 2021/2022 - 0% expulsions			Maintain 0% drop out rate. Reduce suspensions to 0% Maintain expulsion rate to 0%.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Anti-bullying programs	The District will explore other anti-bullying programs	\$5,000.00	Yes
3.2	Conduct facility inspections.	Make necessary repairs and/or upgrades to our playground.	\$7,000.00	No
3.3	Install cameras on the front and back of the campus.	The district will purchase and install cameras at the front and back of the campus.	\$0.00	No
3.4	Professional Development	Provide professional development to staff on social and emotional needs of the students.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	FIT report repairs	Necessary repairs indicated in the 2021/22 FIT report.	\$19,000.00	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.

The successes of Goal 3 were that Tres Pinos School explored anti-bullying programs along with professional development in SEL, conducted facility inspections and installed cameras on the front and back of the school, The Challenges were that some repairs from the FIT report had to be delayed until the 2022-23 school year due to fiscal restrictions.

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

There were no funds expended for exploration of anti-bullying programs. Repairs and upgrades to the playground will be done in 2022/2023 and the expense for Professional Development is duplicated in Goal 4.

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

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

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

We added the action to update school facilities. Action 4 was duplicated in Goal 4 and remain in Goal 4 moving forward.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional Development for Teachers	100% of staff attend professional development for social emotional needs.	100% staff attending professional development for social emotional needs.			Revised: 100% staff will attend professional development for social emotional needs of students. Revised: 100% of student requesting social/emotional support receive it. (An increase of referrals for social help). Revised: 100% of students who are
Surveys on student emotional needs	Revised: Data from the surveys aligned to students receiving social and emotional support at school.	Adjusted SEL lesson survey embedded in CHKS.			
Social referrals for students.	Number of referrals for social help	3 referrals for social/emotional support indicated 100%.			
SST referrals for emotional help	Number of SST referrals	2021/2022 SST referrals for the year were 3 which was 100%.			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					referred to SST process are conducted. (An increase in the number of SST referrals that relate to social emotional needs).

Actions

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

Goal Analysis [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.

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

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

Training will cost \$4,500.00 less than planned.

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

Teachers and students benefited from the SEL classes that were taught in the classroom. Students were surveyed and showed that 84.2% enjoyed the SEL lessons, 81.6% felt they got along better with the classmates after the lessons, and 73.7% felt the classes helped their classmates learn to be nicer. We will continue with Social and Emotional classes for professional development for all staff.

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.

Continue with SEL professional development every 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
5	To ensure that all students at Tres Pinos Elementary have relevant and current access to technology programs and equipment. Priority 1 - Conditions of Learning, Priority 2 - Conditions of Learning, Priority 4 - Pupil Achievement

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Replacement of Chromebooks Maintain internet infrastructure Maintain classroom equipment for technology instruction. Maintain Apply for E-rate discounted telecommunications services.	Each student has a chrome book IPS, Content filtering, Firewall, Traffic Shaping, Domain Name Service, Managed Monitoring, Traffic Analysis, Outside Indicent Coordination Replacement of promethean boards with big screen TV. Bids for E-rate discount	Each student has a chromebook for in the classroom and at home if needed. Internet infrastructure managed by San Benito County Office of Education Technology Dept. Replaced all promethean boards with big TV screens. Application for E-rate was awarded to A.T.&T. for 2021/2022.			All students will have state of the art technology for educational needs. All classrooms will have promethean boards replaced with a big screen T.V. Continue with E-rate discounts.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Chromebooks for students	To replace chromebooks as they deteriorate.	\$0.00	Yes
5.2	Internet Infrastructure	Maintain the infrastructure for internet needs	\$11,000.00	No
5.3	Classroom equipment	Maintain equipment for technology instruction	\$2,200.00	Yes
5.4	E-rate Discounted telecommunications services	Maintain e-rate services	\$250.00	No
5.5	Google Educator Certification	Staff attend google educator classroom for certification. \$225.00 per teacher	\$900.00	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.

Successes were that chromebooks were replaced as they deteriorate, infrastructure was maintained for internet needs, equipment was maintained for instruction, e-rate services were maintained, and staff attended Google Certification courses in the summer of 2022. Challenges were getting all the staff to attend Google certification classes due to other obligations.

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.

Three expenditures were duplicated. Only \$250.00 was spent on E-rate bids and Google Educator Certification will happen in the summer of 2022.

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

Maintaining Chromebooks, classroom infrastructure, and equipment, e-rate services and staff development was effective in achieving goal #5 which ensured that all student at Tres Pinos Elementary have relevant and current access to technology programs and equipment.

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

We added action 5.5 Google Educator Certification which will happen in the summer of 2022.

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)
\$125,792	\$11,591

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
18.53%	1.28%	\$11,660.56	19.80%

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

Required Descriptions

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

Through examining data, educational partner input, needs assessments, surveys, and observational data, Tres Pinos Union Elementary School prioritizes the needs of English Learners, foster youth, low-income and homeless students when allocating funding in the LCAP. 76% of the students receiving increased and improved services at Tres Pinos Elementary are Low-income, 7.9% are English Learners, 14% are with disabilities, and 3% are foster youth.

Goal one provides support to all students in English Language Arts and Math. After assessing needs of English Language Learners (7.9%), we learned that only 20% of English Language Learners made progress in 2021-2022. In order to address this continuing need of our English Learners, Foster Youth, and Low-Income students, Goal One Action Six provided more aides to support struggling student in the classroom and Goal One Action Fourteen would provide opportunities for an intensive Summer School for 2022. Goal 1 Action 5, addresses our newly purchased NGSS Science program that has components for all students including English learners, low-income, foster youth and homeless students who are academically low.

Goal One Actions Three, Four, Nine, and Twelve are on-going to maintain a broad course of study and monitoring of progress for all students including English learners, low-income, foster youth and homeless students.

Goal Three Action One and Goal Three Action Four provide support to combat chronic absenteeism through exploring anti-bullying programs and professional development to staff on social emotional needs of all students including Low-income, English Learners (7.9%), students with disabilities (14%), and foster youth (3%).

Goal Four continues to address Goal Three Action Four's on-going progress.

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

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

The increased and improved services requirement for Tres Pinos Elementary is 19.80%. This supplemental and concentrated portion of funding in the 2022-2023 LCAP (\$11,660.56) is designated to support foster youth (3%), English Learners (7.9%), and low-income students (76%) with the on-line intervention programs, the after-school homework help available for a period of the 2022-2023 school year and the aide in the classroom. Funding is evident in Goal One of the LCAP. Foster youth (3%), English Learners (7.9%), and low-income students (76%) had the opportunity to use these programs that were purchased for use either at home on their computer or in-person during and after the instruction school day at the school site. Also, staff will target foster youth (3%), English Learners (7.9%), and low-income students (76%) students who are experiencing social and emotional crisis's due to the pandemic with strategies learned from the professional development they attended to improve outcomes for these groups.

In 2022/2023 our LCAP services will focus on all subgroups, principally our English Learners, low-income and foster youth. After Goal One implementation, we saw a "growth" increase with benchmark assessments with i-ready and success maker programs. Students were individually categorized on specific lessons and content areas of concern. We also saw a general 20% growth overall with our English Learners from the ELPAC results. We will continue focusing on the identified need of continual growth in language arts, math, and science. We also will continue a focus on the social and emotional needs of foster youth (3%), English Learners (7.9%), and low-income students

(76%) who's performance and attendance have declined. We are able to start to see an upswing in healthy emotional growth and concerns as measured through surveys in all our student subgroups due to the intense professional development to support SEL, lessons from Mental Health therapists, and academic interventions that we have purchased to meet all our students needs through Goal One, Goal Three, and Goal Four's ongoing professional development.

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

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:20 ratio
Staff-to-student ratio of certificated staff providing direct services to students		1:12 ratio

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$204,584.60		\$300.00	\$22,194.00	\$227,078.60	\$124,450.96	\$102,627.64

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Targeted English Language Arts and Mathematics support.	English Learners Foster Youth Low Income	\$51,818.00	\$0.00	\$0.00	\$0.00	\$51,818.00
1	1.2	Sixth Grade Students will participate in an outdoor education program		\$0.00				\$0.00
1	1.3	Provide Response to Intervention services.		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.4	Extracurricular and enrichment activities	English Learners Foster Youth Low Income	\$16,014.00	\$0.00	\$0.00	\$0.00	\$16,014.00
1	1.5	NGSS Science Curriculum	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.6	After School Tutorial		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.7	Aide support for struggling students with special needs.	All	\$0.00	\$0.00	\$0.00	\$18,194.00	\$18,194.00
1	1.8	Purchase Lego Education	All	\$4,000.00			\$4,000.00	\$8,000.00
1	1.9	TK-K Instructor	English Learners Foster Youth Low Income	\$39,321.50				\$39,321.50
1	1.10	Chromebooks for students	All	\$2,000.00				\$2,000.00
1	1.11	Internet infrastructure	All	\$11,000.00				\$11,000.00
1	1.12	Classroom equipment	English Learners Foster Youth	\$2,200.00				\$2,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.13	Expanded learning	English Learners Foster Youth Low Income	\$4,225.00				\$4,225.00
1	1.14	Summer School 2022	All	\$19,023.64				\$19,023.64
1	1.15	Inclusion for students with disabilities	Students with Disabilities	\$0.00				\$0.00
2	2.1	Provide math nights (Mathnasium) for parents.	English Learners Foster Youth Low Income	\$3,662.46	\$0.00	\$300.00	\$0.00	\$3,962.46
2	2.2	All staff will attend quality professional development that meets the common Core and NGSS standards.	English Learners Foster Youth Low Income	\$4,970.00	\$0.00	\$0.00	\$0.00	\$4,970.00
3	3.1	Anti-bullying programs	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.2	Conduct facility inspections.	All	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00
3	3.3	Install cameras on the front and back of the campus.	All Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.4	Professional Development	English Learners Foster Youth Low Income	\$0.00				\$0.00
3	3.5	FIT report repairs	All	\$19,000.00				\$19,000.00
4	4.1	Professional Development	English Learners Foster Youth	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
5	5.1	Chromebooks for students	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.2	Internet Infrastructure	All Students with Disabilities	\$11,000.00	\$0.00	\$0.00	\$0.00	\$11,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.3	Classroom equipment	English Learners Foster Youth Low Income	\$2,200.00	\$0.00	\$0.00	\$0.00	\$2,200.00
5	5.4	E-rate Discounted telecommunications services	All Students with Disabilities	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00
5	5.5	Google Educator Certification	English Learners Foster Youth Low Income	\$900.00				\$900.00

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
\$678,979	\$125,792	18.53%	1.28%	19.80%	\$131,310.96	0.00%	19.34 %	Total:	\$131,310.96
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$131,310.96

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Targeted English Language Arts and Mathematics support.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$51,818.00	
1	1.4	Extracurricular and enrichment activities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$16,014.00	
1	1.9	TK-K Instructor	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$39,321.50	
1	1.12	Classroom equipment	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,200.00	
1	1.13	Expanded learning	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$4,225.00	
2	2.1	Provide math nights (Mathnasium) for parents.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,662.46	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	All staff will attend quality professional development that meets the common Core and NGSS standards.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$4,970.00	
3	3.1	Anti-bullying programs	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.4	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$0.00	
4	4.1	Professional Development	Yes	Schoolwide	English Learners Foster Youth	All Schools	\$1,000.00	
5	5.1	Chromebooks for students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$0.00	
5	5.3	Classroom equipment	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,200.00	
5	5.5	Google Educator Certification	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$900.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$245,869.17	\$215,792.15

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Targeted English Language Arts and Mathematics support.	Yes	\$16,613.00	\$16,227.00
1	1.2	Sixth Grade Students will participate in an outdoor education program	No	\$12,088.00	\$10,500.000
1	1.3	Provide Response to Intervention services.	Yes	\$4,080.00	\$12,975.00
1	1.4	Extracurricular and enrichment activities	Yes	\$16,014.00	\$5,800.00
1	1.5	NGSS Science Curriculum	No	\$25,927.31	\$26,651.90
1	1.6	After School Tutorial	Yes	\$6,560.00	\$2,520.00
1	1.7	Aide support for struggling students with special needs.	Yes	\$16,613.00	\$16,227.00
1	1.8	Purchase Lego Education	No	\$6,617.59	\$3,213.00
1	1.9	TK-K Instructor	Yes	\$78,643.00	\$88,957.00
1	1.10	Chromebooks for students	No	\$2,000.00	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)
1	1.11	Internet infrastructure	No	\$11,000.00	11,000.00
1	1.12	Classroom equipment	Yes	\$2,200.00	0
2	2.1	Provide math nights (Mathnasium) for parents.	Yes	\$3,962.46	0
2	2.2	All staff will attend quality professional development that meets the common Core and NGSS standards.	Yes	\$4,970.00	1,600.00
3	3.1	Anti-bullying programs	Yes	\$1,000.00	0
3	3.2	Conduct facility inspections.	No	\$7,000.00	\$12,154.00
3	3.3	Install cameras on the front and back of the campus.	No	\$5,130.81	\$5,130.81
3	3.4	Professional Development	Yes	\$5,000.00	0
4	4.1	Professional Development	Yes	\$5,000.00	\$500.00
5	5.1	Chromebooks for students	Yes	\$2,000.00	0
5	5.2	Internet Infrastructure	No	\$11,000.00	0
5	5.3	Classroom equipment	Yes	\$2,200.00	\$2,086.44

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.4	E-rate Discounted telecommunications services	No	\$250.00	\$250.00

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)
\$158,553.00	\$164,555.46	\$146,892.44	\$17,663.02	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Targeted English Language Arts and Mathematics support.	Yes	\$16,613.00	\$16,227.00		
1	1.3	Provide Response to Intervention services.	Yes	\$4,080.00	\$12,975.00		
1	1.4	Extracurricular and enrichment activities	Yes	\$16,014.00	\$5,800.00		
1	1.6	After School Tutorial	Yes	\$6,560.00	\$2,520.00		
1	1.7	Aide support for struggling students with special needs.	Yes	\$16,613.00	\$16,227.00		
1	1.9	TK-K Instructor	Yes	\$78,643.00	\$88,957.00		
1	1.12	Classroom equipment	Yes	\$2,200.00	0		
2	2.1	Provide math nights (Mathnasium) for parents.	Yes	\$3,662.46	0		
2	2.2	All staff will attend quality professional development that meets the common Core and NGSS standards.	Yes	\$4,970.00	\$1,600.00		
3	3.1	Anti-bullying programs	Yes	\$1,000.00	0		
3	3.4	Professional Development	Yes	\$5,000.00	0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.1	Professional Development	Yes	\$5,000.00	\$500.00		
5	5.1	Chromebooks for students	Yes	\$2,000.00	0		
5	5.3	Classroom equipment	Yes	\$2,200.00	\$2,086.44		

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)
\$913,764.00	\$158,553.00	0.00	17.35%	\$146,892.44	0.00%	16.08%	\$11,660.56	1.28%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

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

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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