LCFF Budget Overview for Parents

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

CDS Code: 35675616035141

School Year: 2021-22

LEA contact information:
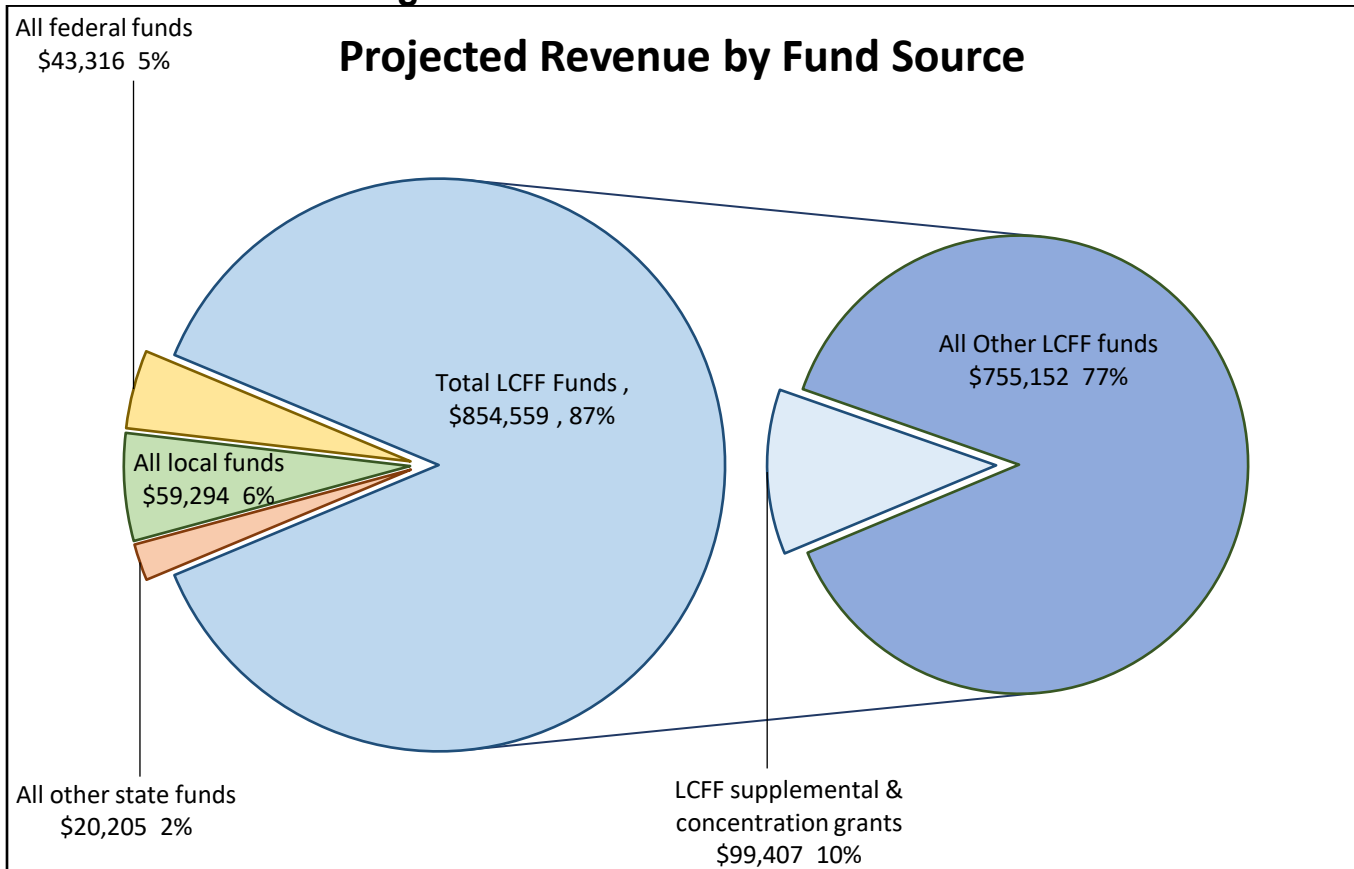
Bronson Mendes-LoBue

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 2021-22 School Year

Projected Revenue by Fund Source

All federal funds
$43,316 5%

All Other LCFF funds
$755,152 77%

Total LCFF Funds ,
$854,559 , 87%

All local funds
$59,294 6%

All other state funds
$20,205 2%

LCFF supplemental &
concentration grants
$99,407 10%

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 total revenue projected for Tres Pinos Union Elementary School District is $977,374, of which $854,559 is Local Control Funding Formula (LCFF), $20,205 is other state funds, $59,294 is local funds, and $43,316 is federal funds. Of the $854,559 in LCFF Funds, $99,407 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.

Budgeted Expenditures in the LCAP
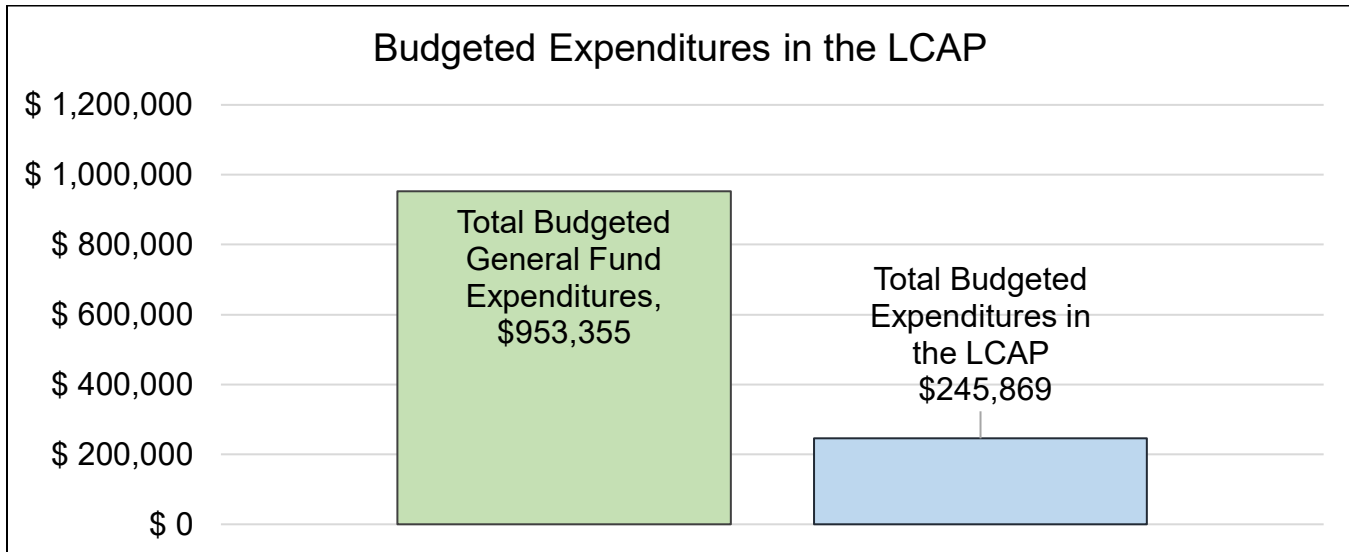
This chart provides a quick summary of how much Tres Pinos Union Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Tres Pinos Union Elementary School District plans to spend $953,355 for the 2021-22 school year. Of that amount, $245,869 is tied to actions/services in the LCAP and $707,486 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
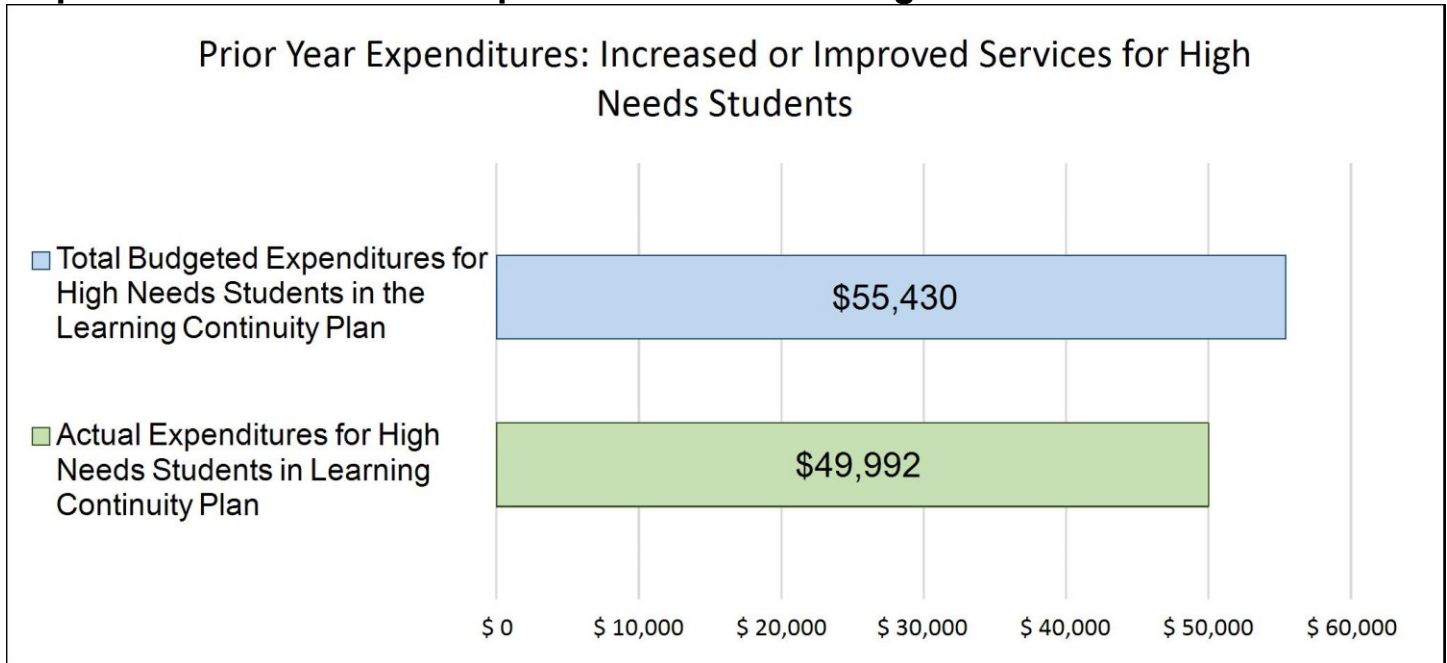
General operations of the district (housekeeping), maintenance, grounds, certificated staffing, other support items to promote student learning.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Tres Pinos Union Elementary School District is projecting it will receive $99,407 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 $164,855 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 2020-21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$55,430
☐ Actual Expenditures for High Needs Students in Learning Continuity Plan	$49,992

$0 $10,000 $20,000 $30,000 $40,000 $50,000 $60,000

This chart compares what Tres Pinos Union Elementary School District budgeted last year in the Learning Continuity Plan 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.

In 2020-21, Tres Pinos Union Elementary School District's Learning Continuity Plan budgeted $55,430 for planned actions to increase or improve services for high needs students. Tres Pinos Union Elementary School District actually spent $49,992 for actions to increase or improve services for high needs students in 2020-21.

Due to COVID, the YMCA was not able to provide an after-school homework club.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

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

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Annual Update for Developing the 2021-22 Local Control and Accountability Plan
Tres Pinos Union Elementary School District

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Goal 1

Increase student achievement in English Language Arts, Mathematics, and Science so that all students have academic success.

State and/or Local Priorities addressed by this goal:
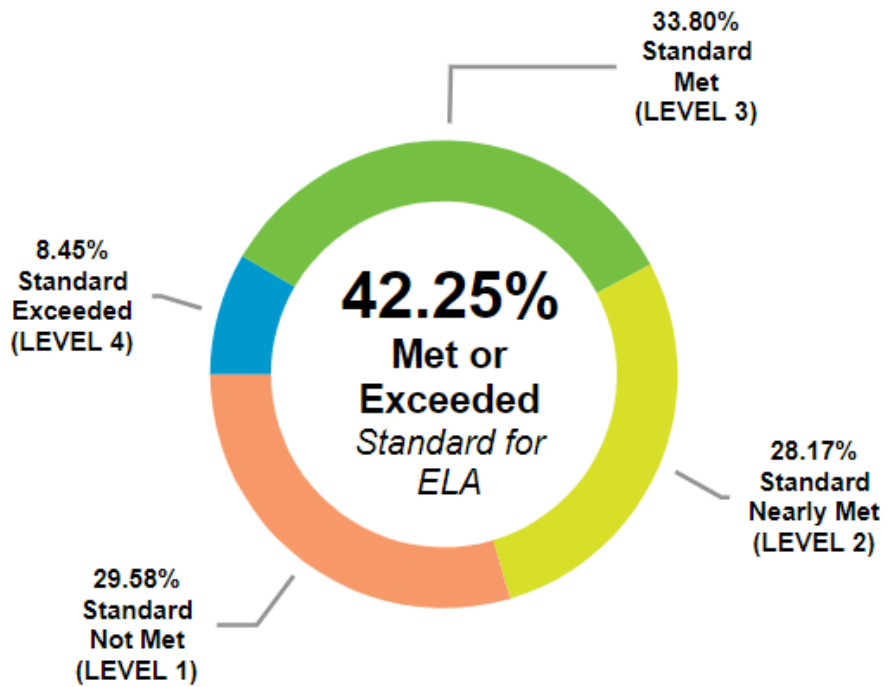
State Priorities: Priority 1: Basic (Conditions of Learning)
                       Priority 2: State Standards (Conditions of Learning)
                       Priority 4: Pupil Achievement (Pupil Outcomes)
                       Priority 7: Course Access (Conditions of Learning)
                       Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP scores STAR 360 results ST Math Baseline Assessments Highly Qualified Teachers All students will have access to standards aligned curriculum. Reclassification of English Language Learners towards English proficiency. New Social Studies curriculum will be adopted and purchased in 2018/2019. **19-20** 45% of students participating in extended learning activities will increase by an additional 20% on the CAASPP test results. The district will provide Footsteps2Brillance app. for all students during the summer of 2019/20. The district will provide STMath app. for all students during the summer of 2018/19.	In 2018, 31.87% of students met or exceeded standard for ELA. In 2019 42.25% of students met or exceeded standard for ELA. In 2018, 29.67% of students met or exceeded standard for Math. In 2019, 36.62% of students met or exceeded standard for Math. Tres Pinos Elementary did not meet the 20% increase in ELA or Math. In 2019/2020, STAR 360 data showed 42% of our students declined in Language Arts during COVID-19 and 18% declined in Mathematics. The District provided Footsteps2Brillance for all K-3rd grade students during the summer of 2019. The District provided ST Math for all students during the summer of 2019. There were no reclassification of ELL students for the 2019/2020 year. Social Science standards were 100% implemented with the new Studies Weekly adoption.

Expected	Actual
Social Science and NGSS standards will be 75% implemented.	We have not purchased NGSS curriculum at this time.
40% of all students will met or exceed the ELA standards as measured by the CAASPP (current 32.5%) 40% of all students will met or exceed the Math standards as measured by the CAASPP (current 30%)	At this time, we do not have the CAST results for the 2019 year. Tres Pinos Elementary provided math tutorial with the Successmaker Program. Tres Pinos Elementary provided Language Arts tutorial with an Intervention Specialist.
CAST 45% will met or exceeded standards.	
Provide in school math tutorial with a Intervention specialist.	Tres Pinos School continued Renaissance STAR 360 benchmark assessments.
Provide in school ELA tutorial with a Intervention Specialist.	ST Math data was unavailable for the 2019/2020 year.
Continue Renaissance STAR 360 program for benchmark and assessment needs.	Adopted curriculum for Mathematics was purchased for the school year.
100% of all students have access to Science, Social Studies, Health and Physical Education	100% highly fully credential and appropriately assigned teachers for the 2019/2020 year.
100% teachers meeting the California Credential requirements.	
100% access to standards aligned curriculum.	
5% of ELL students reclassified.	
Continue SuccessMaker program for ELA and Math intervention	
Baseline 15% of students participating in extended learning activities will increase by an additional 10%.	
43% of all students will met or exceed the ELA standards as measured by the CAASPP (current 33%) 38% of all students will met or exceed the Math standards as measured by the CAASPP (current 23%)	

Expected	Actual
100% of all students have access to Science, Social Studies, Health and Physical Education 100% teachers meeting the California Credential requirements. 100% access to standards aligned curriculum. During 2016/2017 no students were reclassified.	**ELA** Percent of students within each achievement level 33.80% Standard Met (LEVEL 3) 8.45% Standard Exceeded (LEVEL 4) **42.25%** Met or Exceeded *Standard for ELA* 28.17% Standard Nearly Met (LEVEL 2) 29.58% Standard Not Met (LEVEL 1)

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Additional academic support will be provided during school to support students with academic needs to increase the 32.5% in ELA standard exceeded/standard met; and, the 30% in Mathematics standard exceeded/standard met. All grade levels need support.	certificated stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $6,000	certificated stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $6,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
An ELA intervention Paraprofessional will be added for academic support during the day. YMCA has been added for after school homework help at no charge to the district. Successmaker intervention will continue STMath intervention will continue Footsteps to Brillance will continue	Classified paraprofessional 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $6,000	Classified paraprofessional 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $6,000
	Purchase ST Math for Intervention 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $3,000	Purchase ST Math for Intervention 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $2,600
	Footsteps2Brilliance for reading intervention 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $390	Footsteps2Brilliance for reading intervention 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $1,020
	Classified 30.46% of $10,200 3000-3999: Employee Benefits LCFF Supplemental and Concentration $3,107	Classified 30.46% of $10,200 3000-3999: Employee Benefits LCFF Supplemental and Concentration $3,107
	Certificated benefits @21.6% of $6,000 3000-3999: Employee Benefits LCFF Supplemental and Concentration $1,296	Certificated benefits @21.6% of $6,000 3000-3999: Employee Benefits LCFF Supplemental and Concentration $1,296
	Purchase of SuccessMaker intervention program for ELA and Math along with professional development. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $12,420	Purchase of SuccessMaker Intervention Program for ELA and Math along with Professional Development 5000-5999: Services And Other Operating Expenditures $7,320
	Para II Intervention ELA 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $20,720	Para II Intervention ELA 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $20,720
	30.36% of $20,720.40 for ELA intervention classified 3000-3999:	30.36% of $20,720.40 for ELA intervention classified 3000-3999:

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Employee Benefits LCFF Supplemental and Concentration $6,340	Employee Benefits LCFF Supplemental and Concentration $6,340
	Induction Support through San Benito County Office of Ed 5000-5999: Services And Other Operating Expenditures Title II $1,500	Induction support through San Benito County Office of Ed. 5000-5999: Services And Other Operating Expenditures Title II $1,500
The number of extracurricular and enrichment activities, during and after school, will be maintained and/or increased.	After School Athletics stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $2,500	After School Athletics stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $1,500
	San Benito County Arts Council 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $5,240	San Benito County Arts Council 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $5,000
	Activities Advisors Stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $3,000	Activities Advisors Stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $1,250
	Fees for Staff Development Title II 5000-5999: Services And Other Operating Expenditures Other $5,000	Fees for Staff Development Title II 5000-5999: Services And Other Operating Expenditures Other $4,072
	Certificated benefits at 21.6% of $3,000 3000-3999: Employee Benefits LCFF Supplemental and Concentration $648	Certificated benefits at 21.6% of $3,000 3000-3999: Employee Benefits LCFF Supplemental and Concentration $648
	Certificated salaries at 21.6% of $2,500 3000-3999: Employee Benefits LCFF Supplemental and Concentration $540	Certificated salaries at 21.6% of $2,500 3000-3999: Employee Benefits LCFF Supplemental and Concentration $540
	Purchase of Studies Weekly for supplemental Social Studies	Purchase of Studies Weekly for supplemental Social Studies

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	program. 4000-4999: Books And Supplies LCFF Supplemental and Concentration $2,528	program 4000-4999: Books And Supplies LCFF Supplemental and Concentration $5,342
Sixth grade students will participate in an outdoor education program.	Program Fees Science Camp 5000-5999: Services And Other Operating Expenditures Base $5,540	Program Fees Science Camp. 5000-5999: Services And Other Operating Expenditures LCFF Base $6,714
	Outdoor Education Advisor 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $500	Outdoor Education Advisor 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $500
	Outdoor Ed. Advisor benefits 21.5% of $500 3000-3999: Employee Benefits LCFF Supplemental and Concentration $107	Outdoor Ed. Advisor benefits 21.5% of $500 3000-3999: Employee Benefits LCFF Supplemental and Concentration $107
Provide Response to Intervention services to all students performing below the 25 percentile on the STAR 360 assessment.	Renaissance Star 360 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $3,000	Renaissance Star 360 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 0
	Professional Development Star 360 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $150	Professional Development Star 360 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $150
Provide Math curriculum for students	Purchase of math curriculum 4000-4999: Books And Supplies LCFF Supplemental and Concentration 5,000	Purchase of Math curriculum 4000-4999: Books And Supplies LCFF Supplemental and Concentration 5,690.

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Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds that were budgeted but were not used due to COVID-19 were Outdoor Science Camp and Athletic sports. We were informed by Naturebridge that the camp had closed due to the COVID-19 Virus. Our Athletic league was in progress during the beginning of the 2019/20 school year and in March sports was cancelled due to COVID-19.   Renaissance Star 360 was paid for by the San Benito County Office of Education.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Some of our successes were with the purchase of ST Math, Successmaker and Footsteps2brillance, Tres Pinos Elementary was able to continue to provide intervention programs at the beginning and during the closure of school using online learning from March through June 2020.
Some of the challenges we faced was collecting certain data for Successmaker and ST Math. We had several challenges for the 2019/2020 school year. Tres Pinos Elementary closed in March of 2020 when COVID-19 became widespread. Students were switched to online learning which was a challenge for staff, parents and students. Our math and English Language Arts programs were all on-line programs so that students could access them. Our biggest challenge was getting students to maintain the structure of school when they were at home. Teachers set up google classrooms and conducted daily lessons on google. Attendance was taken through google classroom. Another challenge was the use of internet for our rural families. Tres Pinos Elementary is in a rural area of San Benito County and some of our families had no access to internet. We were able to connect with the San Benito County Office of Education in providing families with Verizon jetpacks. The 2019/2020 STAR 360 data showed 42% learning loss in Language Arts and 18% learning loss in Mathematics due to COVID-19.

Goal 2

Engage parents and families to support student success in the school and the community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                     Priority 3: Parental Involvement (Engagement)
                     Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Minutes of DAC meetings Sign in Sheets for family math nights. Trimester progress reports. Staff attendance to professional development. **19-20** At least 40% of all parents will have participated in the math family nights or other staff led activity designed to teach parents on how to work with their students on academics at home. 80% of teachers will attend professional development in Social Studies curriculum and standards. **Baseline** 20% all parents will have participated in the monthly parent academies. There were no parent academies provided in 2016/2017.	There were no family math nights due to only one or two parents attending the previous year. DAC meetings were scheduled on: January 14, 2020 - Discussion on CAASPP scores and LCAP needs February 25, 2020 - Discussion on LCAP needs and 2020/21 calendar March 17, 2020 - Discussion on LCAP update and needs. (cancelled due to COVID19 virus) 100% of the teachers attended professional development in the new Studies Weekly curriculum for Social Studies. Parents suggested in a survey in 2019/2020 that the District look into the following areas of improvement: Priority #1 - Replace old desks and chairs; Priority #2 purchase new NGSS Science Curriculum; Priority #3 - Involving parents in talent show, family game nights, family movie nights, a performing art block, Trimester Thematic Perfomance and a Career Day; Priority #6 - Have an after school detention period.

Expected	Actual
A survey will be conducted to determine what other resources need to be made available to help parents work with their students at home. 50% of teachers attended professional development in Next Generation Science Standards.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide quarterly game math nights for parents to attend for homework help with their children. Provide childcare for family nights to increase attendance.	Teacher stipends 1000-1999: Certificated Personnel Salaries Base $2,500	Teacher stipends 1000-1999: Certificated Personnel Salaries LCFF Base 0
	Materials 4000-4999: Books And Supplies Base $200	Materials 4000-4999: Books And Supplies LCFF Base 0
	Stipend 2000-2999: Classified Personnel Salaries Base $300	Stipend 2000-2999: Classified Personnel Salaries LCFF Base 0
	Certificated benefits 21.6% of $2500 3000-3999: Employee Benefits Base $540	Certificated benefits 21.6% of $2500 3000-3999: Employee Benefits LCFF Base 0
	Classified benefits @30.46% of $300 2000-2999: Classified Personnel Salaries Base $92	Classified benefits @30.46% of $300 2000-2999: Classified Personnel Salaries LCFF Base 0
	Childcare services for family math nights 9 X $25.00/hr. 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $225.00	Childcare services for family math nights 9 X $25.00/hr. 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 0
	classified benefits @30.46% of $225.00 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $68.53	classified benefits @30.46% of $225.00 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 0

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
All teachers will attend quality professional development that meets the Social Science Framework.	Substitutes Professional Development 1000-1999: Certificated Personnel Salaries Base $810

Employee benefits 21.6% of $810 3000-3999: Employee Benefits Base $175

Professional Development 5000-5999: Services And Other Operating Expenditures Base $4,000 | Substitutes Professional Development 1000-1999: Certificated Personnel Salaries LCFF Base $135

Employee benefits 3000-3999: Employee Benefits LCFF Base $29.16

Professional Development 5000-5999: Services And Other Operating Expenditures LCFF Base $2,000 |
| Provide staff with a web-based lesson plan book (e.g., PlanbookEdu) and a grade book and student progress monitoring system through Aeries that are aligned to common core standards and can be accessed by students and parents at all times. | License Fee Aeries PlanbookEdu 5000-5999: Services And Other Operating Expenditures Base $4000 | License Fee Aeries - $2,000 PlanbookEdu - $154 5000-5999: Services And Other Operating Expenditures LCFF Base $2,300 |

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We did not have our monthly math nights for parents due to low attendance the previous year. Also, we did not use the Planbook Edu due to switching over to Aeries. Those funds were used to support students with intervention programs for online use. The cost for Aeries was less and we did not do professional development for social studies framework.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our staff switched over to Aeries online lesson plan book and grade book. This was a success due to all information on grades was in one system. Also, several staff members attended professional development through the San Benito County Office of Education for Social and Emotional strategies and Google Classroom strategies.

The challenges were getting parents to attend and engage in activities in school.

Goal 3

The school will provide a safe, clean, well-organized and drug-free environment with a positive climate that supports the academic, emotional and physical needs of all students through appropriate supervision, positive behavior intervention and support. Continue to reduce Chronic Absenteeism and reduce truancy rates to 3% by June 2020.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 6: School Climate (Engagement)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Annual Williams Facility Inspection Suspension Rates for bullying. Reported suspension rates. Chronic Absenteeism rates. Reported expulsion rates. **19-20** Reported bullying incidents will decrease by 75% The FIT report will indicate that all facilities are in good repair. Chronic Absenteeism rates will be reduced by 3%. Maintain 0 number of students expelled. Suspension rates reduced by 2.	The Williams Facility Inspection was conducted in September, 2019. The overall inspection rate was 82.16% - Fair. Suspension rates for bullying were 3 out of 19 suspensions. According to the Tres Pinos Dashboard, the suspension rate increased 3.8%. Performance Levels for the Hispanic group showed an increase of 5.8%; Socioeconomically disadvantaged showed a increase of 6.7% and White an increase of 2.9%. The Chronic Absentee rate increased 6.8%. which shows 16.2% are chronically absent. There were no expulsions.

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Expected	Actual
No expulsions **Baseline** Reported bullying incidents will decrease by 25% (no baseline) The FIT report indicates that all facilities are in good repair. Chronic Absenteeism rates are reduced by 3% by 2019. (no baseline) Dashboard Report on Suspension Rates were 8. (unknown percent) No students expelled during 2016/2017.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
The district will continue to explore anti-bullying programs such as Whole Brain Teaching that are integrated into the curriculum and classroom management. All staff members will participate in anti-bullying professional development. The District will ensure sufficient yard duty staff is hired. We will continue with anti-bullying assemblies and our Kindness Club at no cost to the district. We will provide CPR to all employees. We will continue with SARB.	Staff Development 5000-5999: Services And Other Operating Expenditures Base $3,000 Materials 4000-4999: Books And Supplies Base $2,000 Yard Duty 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $4,000 CPR Training 5000-5999: Services And Other Operating Expenditures Base $1,200 Classified stipend for SARB Board 2000-2999: Classified Personnel Salaries Base $750	Staff Development 5000-5999: Services And Other Operating Expenditures LCFF Base $1,441 Materials 4000-4999: Books And Supplies LCFF Base $25 Yard Duty 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $6,600 CPR training 5000-5999: Services And Other Operating Expenditures LCFF Base $615 Classified stipend for SARB board 2000-2999: Classified Personnel Salaries LCFF Base $750

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Employee benefits 30.46% of $750 3000-3999: Employee Benefits Base $228 Yard Duty benefits 30.46% of $4,000 3000-3999: Employee Benefits Base $1,218	Employee benefits 30.46% of $750 3000-3999: Employee Benefits LCFF Base $228 Yard duty benefits 30.46% of $6,600 3000-3999: Employee Benefits LCFF Base $1326
Conduct facility inspection and make necessary repairs and/or upgrades to our asphalt and playground equipment. Look into fencing around the campus for safety issues. Look into asphalt repairs on playground for the FIT report results.	Facility Improvements 5000-5999: Services And Other Operating Expenditures Base $10,000	Asphalt and facility improvements 5000-5999: Services And Other Operating Expenditures LCFF Base $45,671

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All budgeted funds were used for this goal. We exceeded our budget on the asphalt repairs to the Kindergarten playground.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our first success was the ongoing support from the SARB board, which decreased the attendance rates at our school. Also, with the replacement of the asphalt on the kindergarten playground, we do have a safe area for our students to play and not trip on broken asphalt. We continued to replace items from the FIT report that were noted to be fixed or replaced. Swing chains were replaced, doors were fixed, and doorstops were installed. We also continued with anti-bullying techniques inside and out of the classroom to reduce the number of suspensions.

Goal 4

To ensure that all students at Tres Pinos School have relevant and current access to technology.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 2: State Standards (Conditions of Learning)
	Priority 4: Pupil Achievement (Pupil Outcomes)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Ratio of Chrome Books per student. **19-20** As stated in the goal, all students have their own Chromebook and we will budget for repairs and replacements. Assess technology needs. Digital learning license will be renewed. Purchase GoGuardian for every Chromebook. Purchase flatscreen T.V. to replace non-functioning promethean boards. **Baseline** Ratio of 130 students to 80 Chromebooks.	This year we did not need to purchase any Chrome books. All students have their own Chromebook in the classroom. Repairs were necessary on the Chromebooks, which mainly meant to replace the screens. Digital licenses were renewed for all digital programs purchased. GoGuardian was purchased for digital security. There was no need to replace any promethean boards or projectors.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain internet infrastructure to provide sufficient internet service to the entire school. IPS, Content Filtering, Firewall, Traffic Shaping, Domain Name Service, Managed Monitoring, Traffic Analysis, Outside Incident Coordination, K12HSN Access	Yearly internet service through San Benito County Office of Education and A.T.&T. 5000-5999: Services And Other Operating Expenditures Base $15,000	Yearly internet service through San Benito County Office of Education. 5000-5999: Services And Other Operating Expenditures LCFF Base $11,546
	Ruckus Zone Director upgrade 5000-5999: Services And Other Operating Expenditures Base $0	Rukus Zone Director upgrade 5000-5999: Services And Other Operating Expenditures LCFF Base 0
	The purchase of GoGuardian for 118 Chromebooks for Digital Citizenship 5800: Professional/Consulting Services And Operating Expenditures Base $760.	Purchase of GoGuardian for 118 Chromebooks for Digital Citizenship. 5000-5999: Services And Other Operating Expenditures LCFF Base $780
	Flat screen T.V. to replace non-functional promethean board. 5000-5999: Services And Other Operating Expenditures Base $2000	Flat screen T.V. replacement 5000-5999: Services And Other Operating Expenditures LCFF Base 0
Purchase 10 classroom chrome books and cart.	10 Chrome books for maintenance needs 4000-4999: Books And Supplies LCFF Supplemental and Concentration $3,000	Replacement of screens for Chromebooks 4000-4999: Books And Supplies LCFF Supplemental and Concentration $350
	Laptop and docking station for teacher (Adel) 4000-4999: Books And Supplies LCFF Base $1,200	Laptop docking station for teacher 4000-4999: Books And Supplies LCFF Base 0
Apply for Erate discounted telecommunications services.	Erate Application Consulting 5800: Professional/Consulting Services And Operating Expenditures Base $1,750	E=rate consulting 5800: Professional/Consulting Services And Operating Expenditures LCFF Base $1,750

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain active boards as needed.	Active Board bulbs 4000-4999: Books And Supplies Base $1,000	Active Board bulbs 4000-4999: Books And Supplies LCFF Base 0
Professional development on technology integration in the classroom. Continue any new programs for the classrooms.	Professional Development 5000-5999: Services And Other Operating Expenditures Title II $2,000	Professional Development 5000-5999: Services And Other Operating Expenditures Title II $1,000

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All budgeted funds were used. Chromebooks were provided by the state, Professional Development was a less amount than anticipated. A flat screen T.V. and lightbulbs for the promethean boards was bought and yearly internet was $4,000.00 less.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our biggest success was receiving 88 chrome books from the State. This allowed our students to have a chrome book at home and when school reopened at the end of August 2020, students had a Chromebook in class. There was no cross contamination of equipment from home to school. E-rate bids were reviewed, and new contracts were signed.
The biggest challenge was parents struggling with internet connectivity in outlining areas of the county. Also, parents struggled navigating their child in the google classroom.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of consumable materials for both reading and math programs for grades TK-6 so students have access to aligned materials for both home and at school learning.	$1,250.00	$1,250.00	Yes
Studies Weekly Social Studies materials	$2,800.00	$2,800.00	Yes
Intervention Math Program for on-line learning	$2,340.00	$2,340.00	Yes
Purchase of fence for barrier into the school	$4,850.00	$4,850.00	No
Purchase of 5 HD Pro Webcams for google instruction.	$248.90	$248.90	Yes
Purchase of COVID 19 precaution signs.	$88.91	$88.91	Yes
Hiring of intervention paraprofessional	$27,060.00	$27,060.00	Yes
Footsteps to Brillance	0	0	Yes
Purchase of a safe digital program for on-line learning.	$629.60	$629.60	Yes
Purchase of Identity program to boost mobile strategy about Tres Pinos School	$4,950.00	$4,950.00	Yes
Contract with YMCA for after school homework program.	$5,500.00	0	Yes

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A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The only budgeted expenditure that was not implemented was the contract with the YMCA.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Our biggest success was having students in-person. We had a total of 47 in person learners with 16 online learners. All stakeholders contributed to suggestions in the LCAP through DAC meetings, parent surveys, staff surveys and Board members. Teachers were aware that students that were in-person were focused in their academics. Teacher and staff noticed that data showed students had learning loss due to having the school shut down from March to June of 2020. Parents were excited when the campus opened up with a hybrid model.

Challenges included students having to be in-person and on-line learning and students having to pick up their materials weekly, which was also a challenge for the teachers to prepare these materials for the children. Also, students were not connected with their peers as they would have been in a normal classroom atmosphere.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of google chrome management console license for at home learning.	1,683.00	1,683.00	Yes
Math online license for additional grades 6, 7, and 8th.	430.00	492.00	Yes
Intervention online program (duplicated in Pupil Learning Loss)	0	0	Yes
Intervention math program for on-line learning. (duplicated in In-Person Instructional Offerings)	0	0	Yes
Purchase of a digital program that features literature guides, test prep and social emotional learning	4,250.00	4,250.00	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

There were no differences between the planned actions and budgeted expenditures.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Our success was our online learners were just as active as our in-person learners in instruction. Students met with their teachers in google classrooms every day of the week. Students had specific check-in meetings and exit tickets which was due to the technology and connectivity of google classroom. This accounted for pupil participation and attendance purposes. Some of the challenges were students not staying on a scheduled normal school day. The attendance clerk made home phone calls to see why a student was not logging onto their google classroom. Another challenge was getting materials to those students who were on-line learners and lived where internet was an issue. We had to provide jetpacks to those families and set up specific days for packets to be picked up. With surveys to parents and students, it was determined that the school continue with instruction in a hybrid format, and students would

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have access to a Chromebook at home and at school. Also, students participated in in-person learning and on-line learning throughout the week. Professional Development was on hold due to the continual changing of the hybrid model that was in use. Staff roles were changed due to increase in on-line learning and responsibility of making sure both on-line and in-person students were receiving all the curriculum needed for instruction. Students who had special needs were supported by their resource teachers during their in-person learning and continued with instruction on-line.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Provide on-line intervention (duplicated from Distance Learning)	4,200.00	$4,200.00	Yes
Provide Intervention help (duplicated in In-Person Learning)	0	0	Yes
Provide ST math for spacial learning intervention (duplicated from in-person and distance learning)	0	0	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

There were no differences on the planned action and budgeted expenditures.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Teachers and staff found that students were showing growth with the on-line intervention programs throughout the year. This included ST Math, Successmaker and Intervention support in the google classroom meets with our intervention specialist. Our English language learners, low income student and exceptional need students had access to all curriculum both on-line and in-person. We had no foster youth or homeless students at this time.

Parents felt that their child had lost academic progress and we were able to verify that with lower i-Ready scores. Students were frustrated with having issues focusing at home with learning and felt they were falling behind in their academics.

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Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Successes were staff attending social and emotional professional development provided by the San Benito County Office of Education throughout the year. Also, the principal and staff were in contact with students all through the day whether being an in-person learner or online learner. A survey was conducted in March of 2021 asking parents how they felt their child's school year experience had been and for both social and emotional, over 80% of the parents felt their child had those supports in school and out of school. Successes were having students come to school in-person and continue a somewhat normal day in the classroom.

Challenges for some of our students was providing emotional help on-line due to having to use google classroom for these check ins.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Our challenges were limited family engagement due to COVID-19. Our biggest challenge was not allowing anyone onto the campus unless it was for educational purposes. We were not able to have any Parent Teacher meetings or any fundraiser events which will be an impact on the school for the 2021/2022 school year. These fundraiser events helped support field trips, school parties, and graduation ceremonies.

Our successes were that communication between school and the parent remained strong during the 2020/2021 school year.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The biggest success was joining with San Benito High School and having them deliver free meals to our campus every day while in session. Parents who had on-line learners would come by the school and pick up meals for their children and students had a healthy lunch and snack each day.

There were no challenges with the nutrition program being provided.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	Nutrition is an important part of learning for students. We have noticed throughout prior years when we have provided food through a donation, students attitudes improve, and behavior improves. This allows a student to focus more on their academics and not have to think where they will be getting their next meal. With the help of San Benito High School, Tres Pinos School will be able to provide breakfast and lunch through the Summer Food Service Program extension every day. This allows parents to pick up breakfast and lunch each morning at the school for in-person and distance learning students.	0	0	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

No differences. Between the budgeted and actual expense there was a duplication of two items. $27,060.00(Intervention Specialist) and $23,040.00 (ST Math).

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Some of the lessons learned were to feature more of the social/emotional part of the child and how learning loss had affected their emotional wellbeing. We found that on-line was not working for most of the students due to lack of engagement with the parents and the parental support at home. Staff and teachers also learned that in-person instruction was a much better structure for students. We learned that integrated technology was helpful for both teacher and student and would continued to be helpful in the future.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Pupil learning loss will continue to be assessed and addressed with i-Ready and Successmaker. Teachers and staff will also continue to provide interventions as needed especially to pupils with unique needs, especially to low-income students, English learners, and pupils with disabilities.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

The only substantive difference was that we were unable to have support from the YMCA after school. This action will still be pursued in the 2021/2022 school year. The other significant item was that we had a duplicated expense that were budgeted in multiple places.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

As we reflect on the 2019/2020 LCAP and Learning Continuity and Attendance Plan, we looked back at the goals and actions and how we could move forward in implementing good sound practices that would address student learning loss and social and emotional needs. Looking back at the 2020/2021 school year, which we implemented a hybrid model when we opened up on August 24, 2020, we found that students who were in-person learners had the structured day of school and that they were socially empowered with their teacher and classmates. Students who were online learners seemed to be in and out of their google meets. The structure was different for these students. What we found is more and more students were switching over to in-person learning which allowed us to have 47 in person learners versus 16 online learners. The information that was gained from the LCPA was not having students in class full time which was difficult for both the teacher, students and parent.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

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- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

  o Continuity of Instruction,

  o Access to Devices and Connectivity,

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- o Pupil Participation and Progress,

- o Distance Learning Professional Development,

- o Staff Roles and Responsibilities, and

- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	156,542.53	163,962.16
	0.00	7,320.00
Base	57,063.00	0.00
LCFF Base	1,200.00	75,310.16
LCFF Supplemental and Concentration	89,779.53	74,760.00
Other	5,000.00	4,072.00
Title II	3,500.00	2,500.00

* Totals based on expenditure amounts in goal and annual update sections.

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Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	156,542.53	163,962.16
1000-1999: Certificated Personnel Salaries	15,310.00	9,385.00
2000-2999: Classified Personnel Salaries	32,155.53	34,070.00
3000-3999: Employee Benefits	14,199.00	13,621.16
4000-4999: Books And Supplies	14,928.00	11,407.00
5000-5999: Services And Other Operating Expenditures	77,440.00	93,729.00
5800: Professional/Consulting Services And Operating Expenditures	2,510.00	1,750.00
	2,510.00	1,750.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	156,542.53	163,962.16
1000-1999: Certificated Personnel Salaries	Base	3,310.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	135.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	12,000.00	9,250.00
2000-2999: Classified Personnel Salaries	Base	1,142.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	750.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	31,013.53	33,320.00
3000-3999: Employee Benefits	Base	2,161.00	0.00
3000-3999: Employee Benefits	LCFF Base	0.00	1,583.16
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	12,038.00	12,038.00
4000-4999: Books And Supplies	Base	3,200.00	0.00
4000-4999: Books And Supplies	LCFF Base	1,200.00	25.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	10,528.00	11,382.00
5000-5999: Services And Other Operating Expenditures		0.00	7,320.00
5000-5999: Services And Other Operating Expenditures	Base	44,740.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	71,067.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	24,200.00	8,770.00
5000-5999: Services And Other Operating Expenditures	Other	5,000.00	4,072.00
5000-5999: Services And Other Operating Expenditures	Title II	3,500.00	2,500.00
5800: Professional/Consulting Services And Operating Expenditures	Base	2,510.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	1,750.00

* Totals based on expenditure amounts in goal and annual update sections.

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Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	94,526.00	87,416.00
Goal 2	12,910.53	4,464.16
Goal 3	22,396.00	56,656.00
Goal 4	26,710.00	15,426.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$49,717.41	$44,217.41
Distance Learning Program	$6,363.00	$6,425.00
Pupil Learning Loss	$4,200.00	$4,200.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$60,280.41	$54,842.41

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$4,850.00	$4,850.00
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$4,850.00	$4,850.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$44,867.41	$39,367.41
Distance Learning Program	$6,363.00	$6,425.00
Pupil Learning Loss	$4,200.00	$4,200.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$55,430.41	$49,992.41

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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 [2021-22]

General Information

A description of the LEA, its schools, and its students.

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 inter-district 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 total enrollment is 63 students, and our demographics consists of 41.7% Socioeconomically Disadvantaged, 1.9% English Learners, 27.59% hispanic, 0% foster youth. Our unduplicated count is 31.

Reflections: Successes

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

In March of 2020, Tres Pinos Elementary closed due to the COVID-19 pandemic. The remainder of the year presented challenges to public education and all students went to on-line learning. One of our successes was the amount of parent involvement at the school before

COVID19. We had parents volunteering in the classrooms and participating in fund raising events. Also, suspension rates lowered in 2019/20 (6) compared to the 2018/19 (21) year due to more exposure of the Principal throughout the day and working with Resource staff to diminish unsafe behaviors in the classrooms. Also due to the 2018/2019 increase in chronic absenteeism, the Administration became aggressive with parents and students with their absences and tardies. The results with regular communication through phone calls and consistent protocols on absenteeism, the result was less tardies and absences. The SARB process was fully implemented where the Principal met with the student and parent to fill out a contract to reduce the number of absences and flyers were sent home to remind parents of what was an unexcused and excused absence.

Reflections: Identified Need

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

Due to COVID-19, our data at the end of 2020 school year showed that Tres Pinos School had a learning loss in both language arts and mathematics. At the end of the year benchmark, our students showed a 42% loss in language arts and 18% in mathematics. This data was collected from our Benchmark Star 360 assessment. We also saw a drop in grades with specific students who were struggling with on-line learning. Due to this learning loss, our identified needs are in language arts and mathematics. We have Successmaker data, i-ready benchmark assessments and on-going monitoring within the classroom and through the Student Study Team. We plan to address in learning loss in mathematics and Language arts by targeting students that needed intervention for summer school as well as continuing with i-ready, Successmaker and SRA reading lab.

LCAP Highlights

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

The key features of this year's LCAP of Tres Pinos Union School is to focus on specific areas that showed a decline due to the COVID-19 closure of the school in March 2020. Mathematics and Language arts both showed declines in learning loss for our students once they went into on-line learning. An online program called i-ready was purchased that would not only diagnosis our students but would put them in specific lessons from the diagnosis results. This brought professional development to our staff to work on using the full potential of this i-ready program. Another highlight is to provide intervention in person to all students who are struggling with instruction. An intervention specialist was hired to accommodate students who were at least 2 years below their grade level. We will continue to focus on Chronic absenteeism by being assertive with parents who continue to not follow the attendance policies that the Board of Trustees has put into place.

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

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The stakeholder process began with the District Advisory Committee meeting, comprised of parents on January 14, 2020 to discuss state test scores, the California Dashboard and the goals for the next three year on the new LCAP. On February 25, 2020, we met again and the agenda items were on enrollment suggestions due to the declining enrollment at Tres Pinos Elementary, the classroom configurations for the upcoming year, which indicated that there would have to be two classrooms with three grade levels in them instead of two grade levels. Also, to continue looking at our goals for the upcoming new LCAP prioritized with Priority 1 - Teachers, Instruction materials, safe/clean school; Priority 2 - State Academic Standards; Priority 3 - Parent Engagement; and Priority 6 - School Climate. They were asked to write down their suggestions on chart paper and this would go to the staff meeting for their input. Our next meeting was set up in March but due to Covid-19, the school closed on March 16, 2020, and we were unable to have visitors on the campus for meetings.

A survey was sent home for parents to inquire through students how the hybrid model was working. On a daily basis, the Administrator asked students verbally how they felt about being in school 2 days a week and on-line 3 days a week.

Other stakeholders included the staff at Tres Pinos Elementary and on February 27, 2020, the staff were asked to add to the District Advisory Committee input. During the 2020/2021 year, the only stakeholders with input were staff and board of trustee members which they contributed with suggestions on daily lessons and intervention needs for all students.

A summary of the feedback provided by specific stakeholder groups.

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 book shelves. Parent feedback was that 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.

Due to our rural nature of our school, our community is the parents of our students and their feedback is listed above.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

With the influence of the staff and parent stakeholders, one of the aspects that will be part of the LCAP will focus on Priority #3, Parent Engagement. This priority has the most input from all stakeholders. This priority will be focused on to include bringing more parents into committees, school decisions, and volunteering. Tres Pinos Union School does not have a ELAC committee or Parent Advisory Committee. The District Advisory Committee consists of all stakeholders. During the District Advisory Committee, there were many suggestions for Priorities 1, 2, 3 and 6 which are listed above. A SELPA meeting was held on April 21, 2021, and a parent/student survey went out at the beginning of the school year with questions regarding on-line learning. The majority of the parents and students did not want to see the 2020/2021 school year start with on-line learning and wanted to see a in-person hybrid model.

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 Stakeholders 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.

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) i-Ready benchmark exams, Successmaker growth levels Reclassification of English Language	39% of our students met or exceeded the ELA standards as measured by the 2018/2019 CAASPP. 34% of all students met or exceeded the Math standards as measured by the 2018/2019 CAASPP. The baseline data for CAST is 0% and will				60% of all students will met or exceed the ELA standards as measured by the CAASPP. 65% of all students will met or exceed the Math standards as measured by the CAASPP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Learners towards English proficiency. Standards aligned instructional materials. VAPA curriculum implementation. Fully credentialed and appropriately assigned teachers. One-on-one Chromebook access for all students.	be established for 2021/2022. The baseline for 2020/2021 i-Ready benchmarks diagnostic school report showed 28% improved placement in reading and 37% improved placement in mathematics. The baseline is 0% for Successmaker will be established for 2021/2022. Baseline 2020/2021 0 students were reclassified. Baseline data for ELPAC of 0% will be established in 2021/2022. 100% of all students have access to standards aligned				By 2023/24 60% of students proficient in CAST. i-Ready benchmarks diagnostic school report will show 75% improved placement in reading and 75% improved placement in mathematics. Successmaker growth levels will show a 30% increase for all students. Reclassification rates will meet or exceed the State reclassification rate. English Learners will increase 1 proficiency level annually on the ELPAC. 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
	materials for all curriculum. 100% of students attending art class during 2020/2021. 100% are fully credential and appropriately assigned. 100% of students have access to Chromebooks.				materials for all curriculum. 100% students will have access to VAPA class. 100% are fully credentialed in California aligned standards. 100% of students having access to Chromebooks.

Actions

Action #	Title	Description	Total Funds	Contributing
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.	$16,613.00	Yes
2	Sixth Grade Students will participate in an outdoor education program	Nineteen students will attend outside science camp for one week in 2021/2022	$12,088.00	No

Action #	Title	Description	Total Funds	Contributing
3	Provide Response to Intervention services.	Staff will administer the i-ready assessment and use Successmaker intervention program daily for ELA and mathematics.	$4,080.00	Yes
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
5	NGSS Science Curriculum	Purchase new NGSS Science Curriculum from Houghton Mifflin	$25,927.31	No
6	After School Tutorial	YMCA support for students after school with a tutorial program.	$6,560.00	Yes
7	Aide support for struggling students with special needs.	Hire aid to support struggling students in the classroom.	$16,613.00	Yes
8	Purchase Lego Education	To provide STEM curriculum through robotics to students for Science and Math.	$6,617.59	No
9	TK-K Instructor	Hire TK-Kindergarten program.	$78,643.00	Yes

Action #	Title	Description	Total Funds	Contributing
10	Chromebooks for students	To replace Chromebooks as they deteriorate.	$2,000.00	No
11	Internet infrastructure	Maintain the infrastructure for internet needs	$11,000.00	No
12	Classroom equipment	Equipment for technology instruction in the classroom.	$2,200.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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.

According to the stakeholders input through District Advisory Committee meetings and parent survey data, parents would like to see more math nights, parent study nights and parent participation in the PTO, which supports field trips, assemblies, fun day, and concerts. These activities support our low-income and homeless students. As our enrollment has declined over the last few years, there has been a disconnect with parents volunteering and supporting the Administration in fundraising, events and overall help in the school.

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 Staff attendance for professional development	2021/2022 will establish baseline. Current baseline is 0% Baseline will be established in 2021/2022. Current baseline is 0% 100% of staff attend professional development				97% of parents will participate in at least one school event. 80% of parents participate in surveys and responses indicate 80% agreement. 100% of staff attend professional development that is offered through the SBCOE

Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide math nights (Mathnasium) for parents.	Provide a math night each trimester for parents to attend to help with their children. Provide childcare for these nights.	$3,962.46	Yes
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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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.

Tres Pinos School has provided students with a safe, clean school. According to the 2020 FIT report, there are concerns with specific areas of improvement, such as building repairs, replacement of carpets, uneven pavement on the playground, and water leaking from toilet seals. In the pass, we have replaced asphalt on the kindergarten playground, replaced playground equipment and parts with available funds in our budget whenever possible. We also continue positive social strategies for our students who have been affected by COVID-19 on-line learning and support students with behavior interventions such as conflict resolution, behavior goals, SEL strategies taught through professional development and reducing suspensions through other means of correction. We have also been active with our chronic absenteeism even though we had a rise in this category with COVID-19 and on-line learners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT report every September California Health Kid Survey Chronic Absenteeism Attendance	2020/21 FIT report shows facilities in fair condition. Baseline results for CHKS will be established in 2021/2022. Current baseline is 0%.				The FIT report will increase from fair to Good. CHKS will indicate 80% of students and parents feel their children are safe at school. Chronic Absenteeism rate 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School drop out rate Suspension Expulsion	2019 data for chronic absenteeism shows 16.2% 2020/2021 96.5% attendance rate. 0% drop out rate 2019/2020 - Suspension 10% 2020/2021 - 0% 2020/2021 Expulsion rate 0%				Maintain an attendance rate at 96.5% or higher. Maintain 0% drop out rate. Reduce suspensions to 0% Maintain expulsion rate to 0%.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Anti-bullying programs	The District will explore other anti-bullying programs	$1,000.00	Yes
2	Conduct facility inspections.	Make necessary repairs and/or upgrades to our playground.	$7,000.00	No

Action #	Title	Description	Total Funds	Contributing
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.	$5,130.81	No
4	Professional Development	Provide professional development to staff on social and emotional needs of the students.	$5,000.00	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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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 wellbeing of every student at Tres Pinos School.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional Development for Teachers Surveys on student emotional needs Social referrals for students. SST referrals for emotional help	100% of staff attend professional development for social emotional needs. Data from the surveys. Number of referrals for social help Number of SST referrals				All staff will attend professional development for social emotional needs of students. An increase of referrals for social help. An increase in the number of SST referrals that relate to social emotional needs.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development	Provide professional development to staff on social and emotional needs of the students.	$5,000.00	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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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.

Continue to support students with technology based curriculum.

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 Incident Coordination Replacement of promethean boards with big screen TV. Bids for E-rate discount				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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Chromebooks for students	To replace Chromebooks as they deteriorate.	$2,000.00	Yes
2	Internet Infrastructure	Maintain the infrastructure for internet needs	$11,000.00	No
3	Classroom equipment	Maintain equipment for technology instruction	$2,200.00	Yes
4	E-rate Discounted telecommunications services	Maintain e-rate services	$250.00	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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
13.28%	$99,407

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

Tres Pinos Elementary is a small rural school that does not have any foster youth or homeless youth at this time. According to 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.

Required services for the four English Learners was considered with the following interventions program. 1)Footsteps to Brilliance for grades K-3rd for literacy needs, (2)i-ready intervention program to assess and place English learners in appropriate intervention courses. Two paraprofessionals were hired to support in-classroom instruction for our English learners, low-income students and our students with special needs.

The purchase of success maker targets all subgroups such as English learners, and low-income students with low performance in both mathematics and language arts

Professional Development is a major key for staff who work with English learners and low-income students. Most of our staff have been trained with i-ready, Successmaker and footsteps to brilliance. This ensures that students are receiving up to date instruction on all programs they are working on for intervention and enrichment needs.

This year, we will begin with professional development in our new NGSS Science program which has components for English learners and low-income students who are academically low. We will continue our after-school sports program that targets all subgroups in the middle school grades 6-8th for their social and emotional needs.

Another action being provided is the after-school program provided by the YMCA. This program will continue support for all students who need academic help in mathematics and language arts especially with the learning loss during the COVID-19 pandemic.

Tres Pinos School is entering into a new area of academics with STEM. This summer we worked with a robotics program to bring engineering, collaborative communication, science and math to all our students who attended summer school. The results were amazing on how the students worked on robotics and learned to communicate and problem solve.

We continue to bring technology to all students in our district. Students who are low income have access to two chrome books for both at home and in school and jet packs are available for any family who needs wifi help. We have worked diligently to provide academic support to all our subgroups and provide them with all the necessary tools that will enable their academic succes.

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

It is evident from our i-ready benchmark results and other curriculum assessments that students who were either in-person or on-line learners during the COVID-19 pandemic showed learning loss in both language arts and mathematics. When the i-ready data was disaggregated, this was evident with our English language learners and low-income students that scores were lower for these students. At this time, we did not have any foster youth. With the on-line intervention programs, the after-school homework help and the aide in the classroom, foster youth, English learners and low income students will have the opportunity to use these programs that were purchased either at home on their computer or in-person at school during and after the instruction school day. Also, staff will target students who are experiencing social and emotional crisis due to the pandemic with strategies from the professional development they will be attending.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$238,851.58	$100.00	$300.00	$6,617.59	$245,869.17

Totals:	Total Personnel	Total Non-personnel
Totals:	$128,236.46	$117,632.71

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Targeted English Language Arts and Mathematics support.	$16,613.00				$16,613.00
1	2	All Students with Disabilities	Sixth Grade Students will participate in an outdoor education program	$11,988.00	$100.00			$12,088.00
1	3	English Learners Foster Youth Low Income	Provide Response to Intervention services.	$4,080.00				$4,080.00
1	4	English Learners Foster Youth Low Income	Extracurricular and enrichment activities	$16,014.00				$16,014.00
1	5	All	NGSS Science Curriculum	$25,927.31				$25,927.31
1	6	English Learners Foster Youth Low Income	After School Tutorial	$6,560.00				$6,560.00
1	7	English Learners Foster Youth Low Income	Aide support for struggling students with special needs.	$16,613.00				$16,613.00
1	8	All	Purchase Lego Education				$6,617.59	$6,617.59
1	9	English Learners Foster Youth Low Income	TK-K Instructor	$78,643.00				$78,643.00
1	10	All	Chromebooks for students	$2,000.00				$2,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	11	All	Internet infrastructure	$11,000.00				$11,000.00
1	12	English Learners Foster Youth Low Income	Classroom equipment	$2,200.00				$2,200.00
2	1	English Learners Foster Youth Low Income	Provide math nights (Mathnasium) for parents.	$3,662.46		$300.00		$3,962.46
2	2	English Learners Foster Youth Low Income	All staff will attend quality professional development that meets the common Core and NGSS standards.	$4,970.00				$4,970.00
3	1	English Learners Foster Youth Low Income	Anti-bullying programs	$1,000.00				$1,000.00
3	2	All	Conduct facility inspections.	$7,000.00				$7,000.00
3	3	All Students with Disabilities	Install cameras on the front and back of the campus.	$5,130.81				$5,130.81
3	4	English Learners Foster Youth Low Income	Professional Development	$5,000.00				$5,000.00
4	1	English Learners Foster Youth	Professional Development	$5,000.00				$5,000.00
5	1	English Learners Foster Youth Low Income	Chromebooks for students	$2,000.00				$2,000.00
5	2	All Students with Disabilities	Internet Infrastructure	$11,000.00				$11,000.00
5	3	English Learners Foster Youth Low Income	Classroom equipment	$2,200.00				$2,200.00
5	4	All Students with Disabilities	E-rate Discounted telecommunications services	$250.00				$250.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$164,555.46	$164,855.46
LEA-wide Total:	$0.00	$0.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$164,555.46	$164,855.46

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	**1**	Targeted English Language Arts and Mathematics support.	Schoolwide	English Learners Foster Youth Low Income	All Schools	$16,613.00	$16,613.00
1	**3**	Provide Response to Intervention services.	Schoolwide	English Learners Foster Youth Low Income	All Schools	$4,080.00	$4,080.00
1	**4**	Extracurricular and enrichment activities	Schoolwide	English Learners Foster Youth Low Income	All Schools	$16,014.00	$16,014.00
1	**6**	After School Tutorial	Schoolwide	English Learners Foster Youth Low Income	All Schools	$6,560.00	$6,560.00
1	**7**	Aide support for struggling students with special needs.	Schoolwide	English Learners Foster Youth Low Income	All Schools	$16,613.00	$16,613.00
1	**9**	TK-K Instructor	Schoolwide	English Learners Foster Youth Low Income	All Schools	$78,643.00	$78,643.00
1	**12**	Classroom equipment	Schoolwide	English Learners Foster Youth Low Income	All Schools	$2,200.00	$2,200.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	1	Provide math nights (Mathnasium) for parents.	Schoolwide	English Learners Foster Youth Low Income	All Schools	$3,662.46	$3,962.46
2	2	All staff will attend quality professional development that meets the common Core and NGSS standards.	Schoolwide	English Learners Foster Youth Low Income	All Schools	$4,970.00	$4,970.00
3	1	Anti-bullying programs	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,000.00	$1,000.00
3	4	Professional Development	Schoolwide	English Learners Foster Youth Low Income	All Schools	$5,000.00	$5,000.00
4	1	Professional Development	Schoolwide	English Learners Foster Youth	All Schools	$5,000.00	$5,000.00
5	1	Chromebooks for students	Schoolwide	English Learners Foster Youth Low Income	All Schools	$2,000.00	$2,000.00
5	3	Classroom equipment	Schoolwide	English Learners Foster Youth Low Income	All Schools	$2,200.00	$2,200.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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:

  o 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* 52064(b)(4-6)).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

  o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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**.

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: 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:

- o **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.

- o **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.

- o **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 K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

- **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.