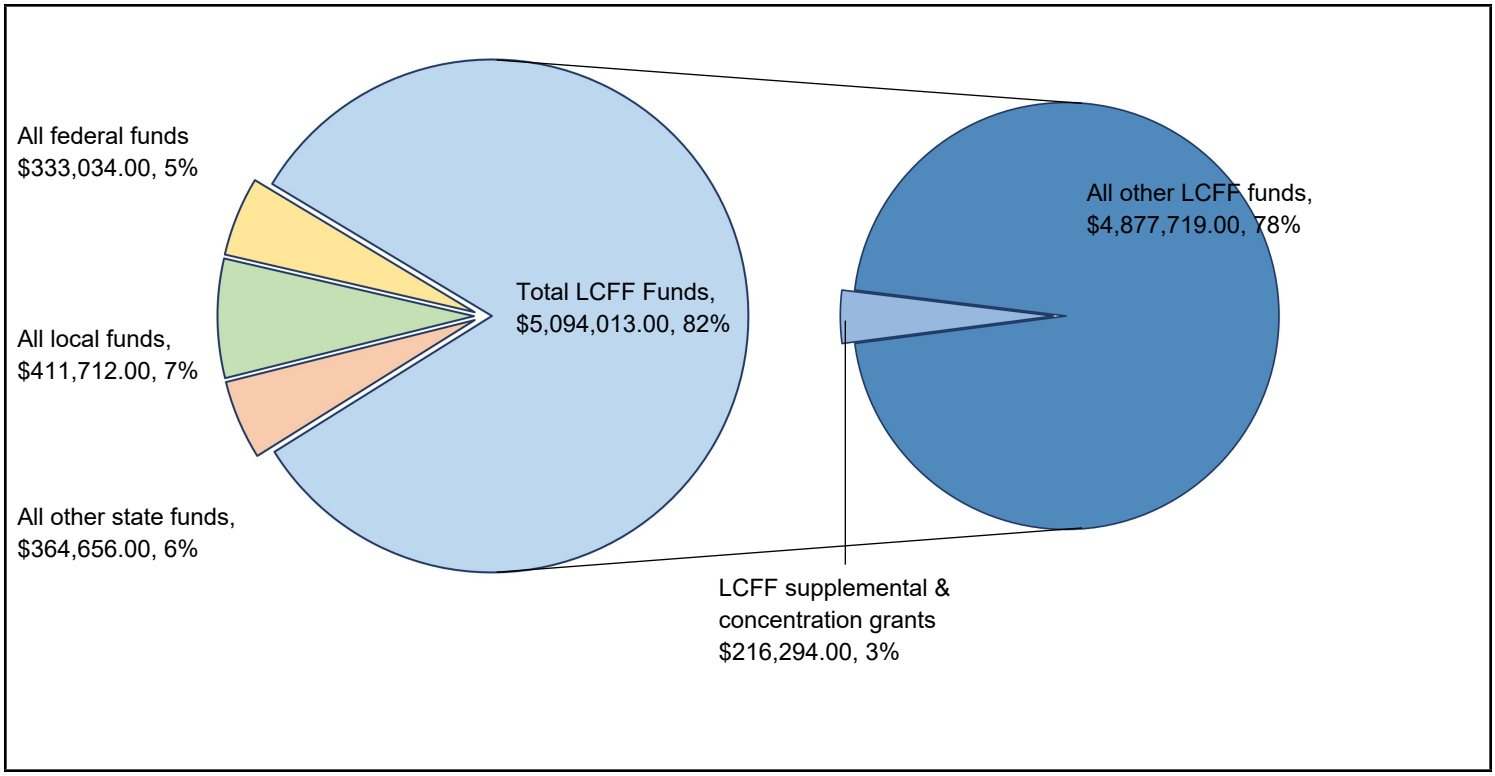
LCFF Budget Overview for Parents

Local Education Agency (LEA) Name: College Elementary School District
CDS Code: 42 69179 0000000
School Year: 2022-23
LEA contact information: Maurene Donner, (805) 686-7300, mdonner@collegeschooldistrict.org

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

Budget Overview for the 2022-23 School Year

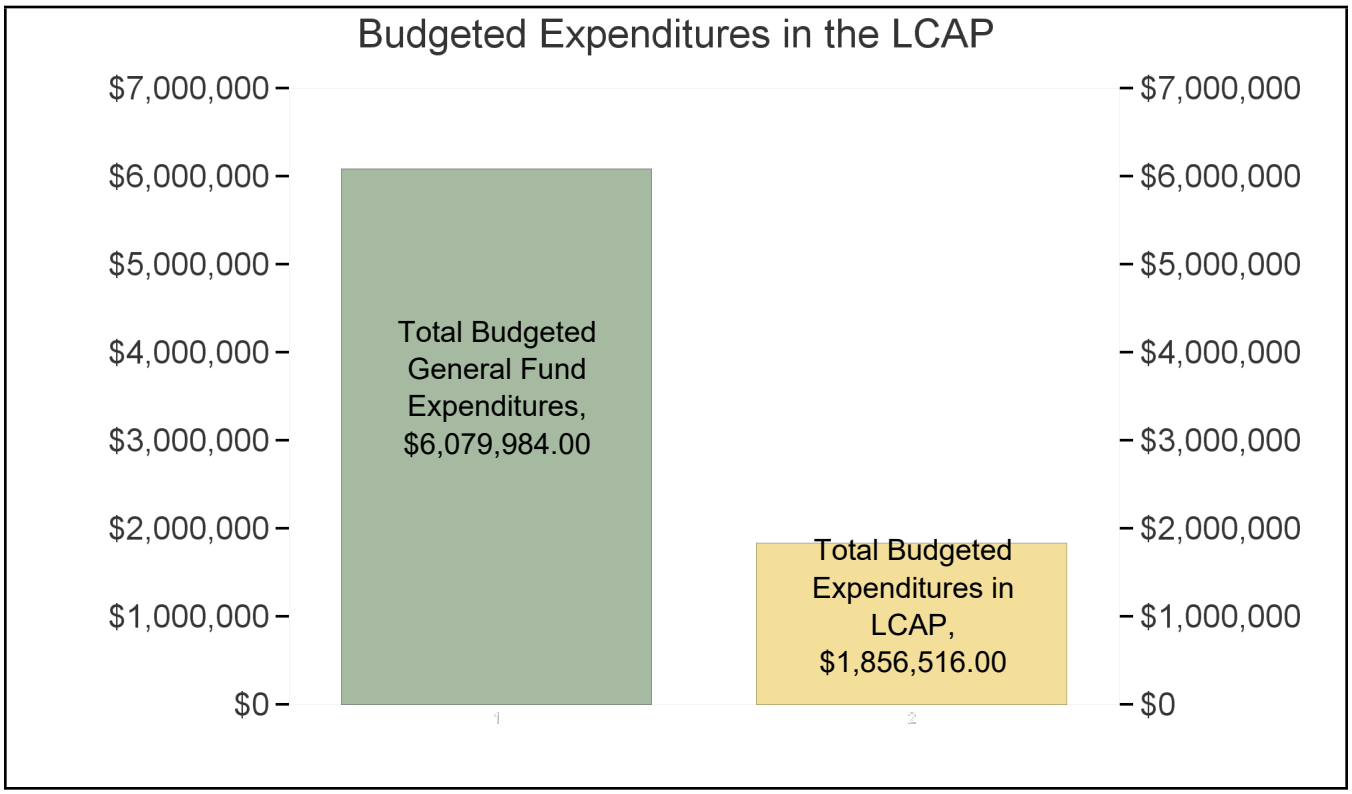


This chart shows the total general purpose revenue College Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for College Elementary School District is $6,203,415.00 of which $5,094,013.00 is Local Control Funding Formula (LCFF), $364,656.00 is other state funds, $411,712.00 is local funds, and $333,034.00 is federal funds. Of the $5,094,013.00 in LCFF Funds, $216,294.00 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 Acccountability Plan (LCAP) that shows how they will use these funds to serve students.



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

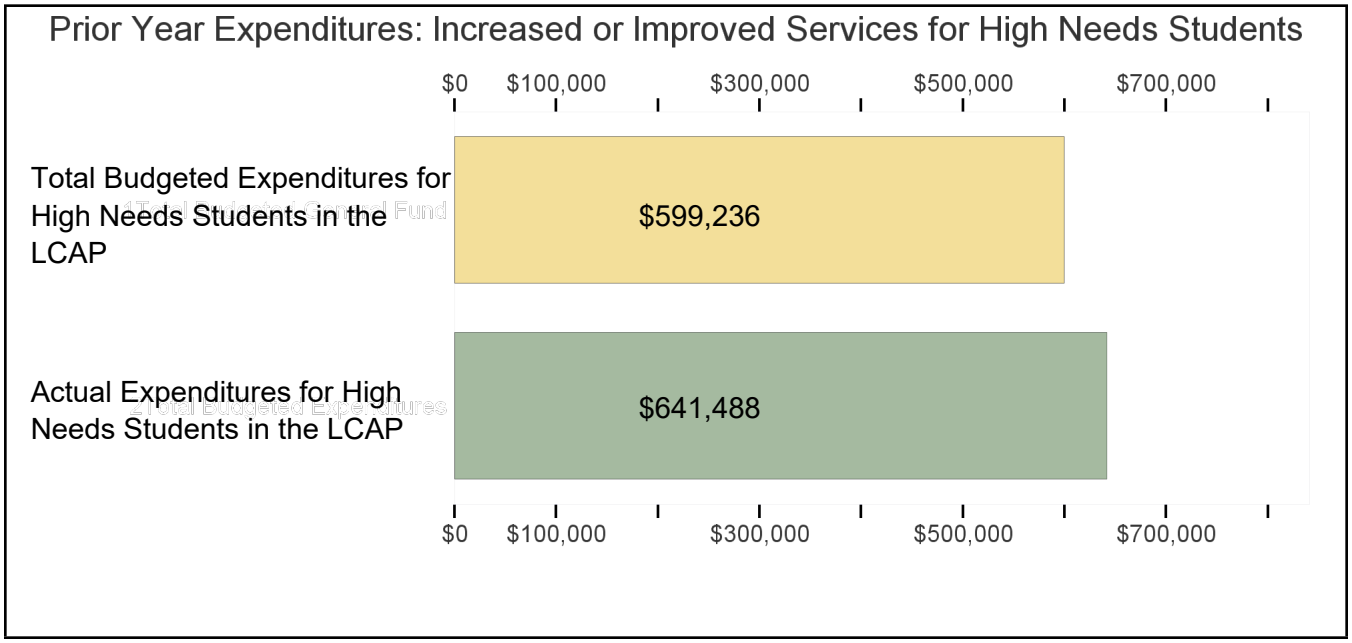
College Elementary School District plans to spend $6,079,984.00 for the 2022-23 school year. Of that amount, $1,856,516.00 is tied to actions/services in the LCAP and $4,223,468.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: General Fund budget expenditures not shown in the LCAP are general operating costs such as facilities, leasing, and some contracts with service providers as well as the majority of staff costs.

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

In 2022-23, College Elementary School District is projecting it will receive $216,294.00 based on the enrollment of foster youth, English learner, and low-income students. College Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. College Elementary School District plans to spend $616,128.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, College Elementary School District's LCAP budgeted $599,236.00 for planned actions to increase or improve services for high needs students. College Elementary School District actually spent $641,488.00 for actions to increase or improve services for high needs students in 2021-22. The difference between the budgeted and actual expenditures of -$42,252.00 had the following impact on CESD's ability to increase or improve services for high needs students: The difference is 2.5% of $599,236. The main reason for the difference is that staff costs supporting high needs students were slightly greater than expected in the plan. Because the same services were provided actions for high needs students were not impacted.

Current Yr LCFF Contributing Totals Actual

LCAP Executive Summary
Maurene Donner
College Elementary School District

2021-22

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

· Page 2 - The Supplement to the Annual Update for the 2021–22 LCAP
· Page 5 - Mid-year expenditure and implementation data on all actions in the 2021–22 LCAP
· Page 13 - Available mid-year outcome data related to metrics in the 2021–22 LCAP

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
College Elementary School District	Maurene Donner Superintendent	mdonner@collegeschooldistrict.org (805) 686-7300

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).
The district received the following allocations for the In Person Instruction, Educator Effectiveness Block Grant (EEBG), The Expanded Learning Opportunities Grant (ELO-G), and the ESSER III funds respectively: $78,806, $65.589, $142,588 and $406,309. The district administration team met to discuss the overall direction of the coming year's plans and expenditures on 3/10/2021. During these meetings the admininstraion discussed progress on last year's LCAP (Annual Update) and began initial planning for the coming year's LCAP. Administration input into the LCAP was informed by the following factors: discussions with teachers, classroom observations, daily professional experiences, professional judgment, and student achievement data. The district conducted focus groups with all educational partners including but not limited to certificated staff, classified staff, students and parents on 3/15/2021, 3/15/2021, 3/15/2021 and 3/15/2021 respectively. During these focus group meetings a facilitator reviewed: the LCFF and other one-time federal funding, the LCAP's purpose, the district's current LCAP goals, metric data, and key actions. Once the review was complete the focus group was broken into small groups. Each group was tasked with identifying traits that they want students to acquire, and actions that the district could fund with ongoing and also one time federal funds that would assist students in developing these traits. The district brought these ideas in plan form to the LCAP Advisory Committee on 4/19/2021 and 5/10/2021. The committee consists of parents of low income students, English learners, and students with special needs, teachers, classified staff, students and community members. In addition the district brought together a variety of educational partners including certificated staff, classified staff, parents, and students served to review the previous year's LCAP as part of the Annual Update process. This committee met on to review the progress made on the previous year's plans. This group of educational partners gave feedback on the priorities the district should have for use of one time federal funds. These education partner meetings set the overall direction of expenditures including the expenditures mentioned in this response. The district discussed the EEBG, ELO-G, and the ESSER III funds on the following dates, respectively: 11/15/2021, 4/26/2021 and 9/8/2021. These plans were discussed and approved at board meetings on the following dates: 12/14/2021, 5/11/2021 and 10/12/2021.

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

The College Elementary School District is a elementary district with grades TK-8. The district has 2 schools. The unduplicated student percentage is 66.5%. Both schools have unduplicated student percentage counts above 55%.

The following staff positions will be increased at the schools as a result of the additional concentration grant add-on:
1.5 FTE intervention teachers. These positions will provide academic intervention support to Tier 2 and Tier 3 students. On analysis of the students that would be served by this action over 90% will likely be unduplicated students.

The following staff positions will be retained at the schools as a result of the additional concentration grant add-on:
1.0 ELD classroom with a fully credentialed teacher. The ELD teacher provides additional services to the EL students and their families above the ELD base program. The teacher will work with parents of English learners in improving outcomes of this unduplicated group in addition to providing the needed ELD instruction to english learners.

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

The district administration team met to discuss the overall direction of the coming year's plans and expenditures on 3/10/2021. During these meetings the admininstraion discussed progress on last year's LCAP (Annual Update) and began initial planning for the coming year's LCAP. Administration input into the LCAP was informed by the following factors: discussions with teachers, classroom observations, daily professional experiences, professional judgment, and student achievement data.

The district conducted focus groups with all educational partners including but not limited to certificated staff, classified staff, students and parents on 3/15/2021, 3/15/2021, 3/15/2021 and 3/15/2021 respectively. During these focus group meetings a facilitator reviewed: the LCFF and other one-time federal funding, the LCAP's purpose, the district's current LCAP goals, metric data, and key actions. Once the review was complete the focus group was broken into small groups. Each group was tasked with identifying traits that they want students to acquire, and actions that the district could fund with ongoing and also one time federal funds that would assist students in developing these traits.

The district brought these ideas in plan form to the LCAP Advisory Committee on 4/19/2021 and 5/10/2021. The committee consists of parents of low income students, English learners, and students with special needs, teachers, classified staff, students and community members.

In addition the district brought together a variety of educational partners including certificated staff, classified staff, parents, and students served to review the previous year's LCAP as part of the Annual Update process. This committee met on to review the progress made on the previous year's plans. This group of educational partners gave feedback on the priorities the district should have for use of one time federal funds.

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

The district will receive $406,309 in Elementary and Secondary School Emergency Relief (ESSER) III funds.

The ESSER III plan requires funds to be used for three specific purposes. These three purposes are listed below along with the amounts the district has budgeted towards each purpose.

1. Strategies for Continuous and Safe In-Person Learning - $0
2. Addressing Lost Instructional Time - $406,309
3. Remaining Funds - $0

The actions the district is taking to address lost learning time involve funding intervention teachers and instructional support staff to work with students who need additional support to close the gap created during remote instruction. While the district has had success in filling these positions, it has been difficult in this environment to ensure that all staffing positions are filled due to the nature of the educational labor market. Additionally, at times it is challenging when a large number of staff or students is not present at school because of pandemic related illnesses or other issues.

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

The College Elementary School District district is reviewing the Safe Return to In-Person Instruction Plan and Continuity of Services Plan and the ESSER III Expenditure Plan, and aligning the expenditures of those funds to the LCAP and the LCAP goals. The LCAP goals are:

01. Achieve excellence in student learning and wellness by maintaining a high quality, articulated, TK-8 program for all students through rigorous curriculum, enrichment, and a tiered system of support.
02. Recruit, train,and retain high quality governance, management, faculty. and staff.
03. Provide a learning and working environment that is physically, socially and emotionally safe and productive.
04. Partner with parents and the community to ensure student success.

The funding tied to these plans and the actions listed in these plans is aligned to actions in the LCAP. Specifically, the actions in these plans support strategies for continuous and safe in-person learning and they address the impact of lost instructional time. The following are some of the actions in the LCAP that are funded from these other plans.

02.01: Staff all intervention teaching assignments with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching to support the academic intervention of Tier 2 and Tier 3 students. (1.5 FTE @ $144,413 / FTE)
02.02: Staff all appropriate instructional support positions to support the LEA's unduplicated students with additional small group and one on one instruction, including a 1.0 FTE instructional aide for the RTI program. (4.1 FTE @ $69,875 / FTE)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
01.01	Continue to implement AVID district-wide to assist students in reading, writing, and critical thinking skills as well as deep content knowledge. Continue to provide this program.	$10,000 $1,000 $11,000	LCFF LCFF	5000 4000	$8,000 $1,000 $9,000	LCFF LCFF	5000 4000
				Total Differential:	-$2,000		-18%

Annual Update: 01.01: AVID was implemented in all grades TK-8. A representation of teachers attended the Summer Institute. AVID staff development was provided in Jan. and Feb. for all staff. Although AVID continues to be incorporated into every classroom teacher's curriculum, the elimination of full day instruction has prevented the AVID elective (6-8 grade) to be taught. (for now (100%, 100%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
01.02	Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of strategic or intensive academic intervention. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support.	$5,000 $1,000 $2,000 $1,000 $9,000	LCFF LCFF LCFF LCFF	1000 3000 4000 5000	$7,000 $2,000 $5,000 $1,000 $15,000	LCFF LCFF LCFF LCFF	5000 4000 1000 3000
				Total Differential:	$6,000		67%

Annual Update: 01.02: The ExCEL Model is in place for TK-8, targeting ELA. Mathematics RTI is implemented into 4th and 5th grade by a math specialist. Dreambox is used K-6. Second Step school-wide for Social Emotional Learning. PBIS has been implemented and is being monitored/improved. The district hired 1.5 FTE teachers and 1.0 to provide additional support for the MTSS program. This tiered intervention program has helped struggling students close the achievement gap on state and local standards. PBIS has been effective for students and staff in Tier I and Tier II efforts. Second Step is still being implemented (90%, 90%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
01.03	Staff an ELD classroom with a fully credentialed teacher. The ELD teacher provides additional services to the EL students and their families over the ELD base program. (1 FTE @ $144,413 / FTE)	$103,814 $40,599 $144,413	LCFF, S&C LCFF, S&C	1000 3000	$103,814 $40,599 $144,413	LCFF, S&C LCFF, S&C	1000 3000
				Total Differential:	$0		0%

Annual Update: 01.03: The ELD classroom was fully staffed with a teacher that is adequately trained for the position. Additional support is offered at meetings. Parents of ELs have stated that the ELD program is highly effective at meeting student and family needs through improved ELD instruction and additional support to parents of EL students. (90%, 90%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
01.04	Continue to offer a broad array of STEAM classes at the Middle School and to develop and implement Integrated STEAM units that are project based and aligned with CASS in K-8th grade.	$0	--	--	$0 $0	--	--

Total Differential: $0 0%

Annual Update: 01.04: Integrated STEAM units have been developed and are taught. Additional units enhance our STEAM program. There is discussion of developing a STEAM Academy as an enrichment program. The district offers a wide array of STEAM Middle School classes driven by student and teacher interest and instructional need. 2018-2019 class offerings included drama, art, sign language, music, cooking, Spanish, dance, math, yearbook, up-cycling, and civics. Students participate readily and are enthusiastic about our STEAM classes. Offering courses on a trimester basis gives a wide range of instructional experiences. (80%, 75%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
01.05	Continue to implement a district approved writing program.	$7,500 $7,500	LCFF	4000	$7,500 $7,500	LCFF	4000

Total Differential: $0 0%

Annual Update: 01.05: Newly adopted ELA programs were implemented for K-8. These programs included a writing component. The ELA program has been implemented and the writing component was used along with additional writing materials. Staff have met to discuss vertical alignment The COVID pandemic and limited PD in the spring proved a huge challenge to this action (80%, 75%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
01.06	Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned math curriculum at all grade levels for all teachers including special ed teachers and intervention. (SEP)	$20,000 $20,000	Lottery	4000	$20,000 $20,000	Lottery	4000
				Total Differential:			$0 0%

Annual Update: 01.06: K-5th grade, Engage NY / Eureka Math, 6th-8th, College Preparatory Mathematics. DreamBox is used K-6. Math intervention is incorporated into 4th and 5th grade via a designated math specialist. iReady Math was implemented in all grades. The ExCEL Model is in place for TK-8, targeting ELA. Mathematics RTI is implemented into 4th and 5th grade by a math specialist. Dreambox is used K-6. Second Step school-wide for Social Emotional Learning. PBIS has been implemented and being monitored/improved Digital math resources continued to be implemented by all grades the full school year. This tiered intervention program has helped struggling students close the achievement gap on state and local standards. PBIS has been effective for students and staff in Tier I and Tier II efforts. Second Step is still being implemented (0%, 0%)

01.07	Continue to use additional CASS aligned instructional materials to support LI, EL, R-FEP, and FY. These materials and systems include: The adopted ELD curriclum, Lexia, Reading Plus, DreamBox, iReady Math and the extra support materials with the new ELA / ELD adoption.	$2,500 $2,500	LCFF	4000	$2,500 $2,500	LCFF	4000
				Total Differential:			$0 0%

Annual Update: 01.07: ELD materials have been purchased and implemented (Wonders, K-5) in ELD classrooms. Lexia Core 5, iReady, and Reading Plus are digital programs used K-8 There were no significant challenges in implementing this action (100%, 85%)

01.08	Continue to support after-school programs to include tutorial, enrichment activities, and the ASES program. - The LEA will continue to provide for the after school program to support students who may be falling behind with additional earning opportunities.	$31,961 $31,961	ASES	4000	$31,961 $31,961	ASES	4000
				Total Differential:			$0 0%

Annual Update: 01.08: Newly adopted ELA programs were implemented for K-8. These programs included a writing component. The ELA program has been implemented and the writing component was used along with additional writing materials. Staff have met to discuss vertical alignment The COVID pandemic and limited PD in the spring proved a huge challenge to this action (100%, 90%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
01.09	Continue the Structured Transitional Educational Program (STEP) special day class for students with moderate to severe social emotional and behavioral disabilities. This academic program allows kids to learn in a smaller group setting. (SEP)	$0	---	--	$0 $0	--	--
				Total Differential:		$0	0%
01.10	Participate in the Santa Ynez Valley Special Education Consortium (SEP)	$662,000 $662,000	LCFF	7000	$623,410 $623,410	LCFF	7000
				Total Differential:		-$38,590	-6%
02.01	Staff all intervention teaching assignments with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching to support the academic intervention of Tier 2 and Tier 3 students. (1.5 FTE @ $144,413 / FTE)	$60,362 $24,074 $92,359 $39,825 $216,620	LCFF LCFF LCFF, S&C LCFF, S&C	1000 3000 1000 3000	$60,362 $24,074 $92,359 $39,825 $216,620	LCFF LCFF LCFF, S&C LCFF, S&C	1000 3000 1000 3000
				Total Differential:		$0	0%

Annual Update: 01.09: The district has provided inclusion in core classes, PE and afternoon enrichment classes. Scheduling is always difficult in a smaller district as well as communication between the STEP programs and the rest of the staff. (100%, 100%)

Annual Update: 01.10: The district fully participates in the Santa Ynez Special Ed Consortium. The district has found finding appropriate substitutes when need to be particularly challenging along with the lack of a school psychologist. (80%, 75%)

Annual Update: 02.01: The intervention classrooms were fully staffed with teachers that are adequately trained for the position. This is important. District is exploring revamping, and adding additional, before and after school intervention time. District continuously evaluates and explores intervention materials. Intervention classrooms were effective at accelerating students to grade level standards and allowing some to exit the intervention program. Classroom teachers praise effectiveness of intervention program. (85%, 80%)

Action ID / Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
02.02: Staff all appropriate instructional support positions to support the LEA's unduplicated students with additional small group and one on one instruction, including a 1.0 FTE instructional aide for the RTI program. (4.1 FTE @ $69,875 / FTE)	$146,996	LCFF	2000	$146,996	LCFF	2000
	$82,207	LCFF	3000	$82,207	LCFF	3000
	$36,987	Title I	2000	$36,987	LCFF, S&C	2000
	$20,298	Title I	3000	$20,298	LCFF, S&C	3000
	$286,488			$286,488		
			Total Differential:		$0	0%
Annual Update: 02.02: The district has hired the 4.1 instructional aides to support the unduplicated students. (85%, 80%)						
02.03: Staff a GATE / Science teacher to provide programs to challenge high-performing students. (1 FTE @ $144,413 / FTE)	$103,814	LCFF	1000	$0	--	--
	$40,599	LCFF	3000	$0		
	$144,413					
			Total Differential:		-$144,413	100%
Annual Update: 02.03: A Gate/Science teacher has not been hired. (0%, 0%)						
02.04: Provide ongoing PD to continually improve implementation of the MTSS program and the ELA CA Wonders and CA Collections curriculum at all grade levels TK-8 for all teachers including special ed teachers and intervention.	$11,544	Title II	5000	$11,544	Title II	5000
	$11,544			$11,544		
			Total Differential:		$0	0%
Annual Update: 02.04: The district has provided PD on these topics to teachers. (100%, 100%)						

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
03.01	Continue to modify and expand the MTSS tiered intervention system's supports for all students in need of behavioral intervention. Behavioral supports will include PBIS, Restorative Justice, anti-bullying, and other appropriate interventions.	$0	--	--	$0 $0	--	--
				Total Differential:		$0	0%

Annual Update: 03.01: The ExCEL Model is in place for TK-8, targeting ELA. Mathematics RTI is implemented into 4th and 5th grade by a math specialist. Dreambox is used K-6. Second Step school-wide for Social Emotional Learning. PBIS has been implemented and being monitored/improved. This tiered intervention program has helped struggling students close the achievement gap on state and local standards. PBIS has been effective for students and staff in Tier I and Tier II efforts. Second Step is still being implemented. (100%, 100%)

03.02	Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of social emotional intervention. Social emotional supports supports will include Second Step, and other appropriate interventions	$0	--	--	$0 $0	--	--
				Total Differential:		$0	0%

Annual Update: 03.02: The ExCEL Model is in place for TK-8, targeting ELA. Mathematics RTI is implemented into 4th and 5th grade by a math specialist. Dreambox is used K-6. Second Step school-wide for Social Emotional Learning. PBIS has been implemented and being monitored/improved. This tiered intervention program has helped struggling students close the achievement gap on state and local standards. PBIS has been effective for students and staff in Tier I and Tier II efforts. Second Step is still being implemented. (100%, 100%)

03.03	Continue implementing a 1 to 1 environment for district approved technology. (i.e. Chrome Book, Surface, Ipad, Netbooks, etc.; 50 units/year, 25 replacements, 25 for a new grade level @ $400/unit). These devices shall be available so that all students can have secure access to the LEA's digital leaning resources.	$5,000 $5,000	LCFF	4000	$9,600 $66,000 $75,600	CARES Act CARES Act	4000 4000
				Total Differential:		$70,600	1412%

Annual Update: 03.03: Every student has their own electronic devices for a true one to one environment. These devices are replaced as needed. The computer technician checks on the devices once a week. Hot spots have been provided to those families that do not have reliable internet. (100%, 90%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
03.04	Staff and fund the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation, including campus safety personnel. (2.69 FTE @ $95,618 / FTE)	$178,016 $79,196 $20,000 $277,212	LCFF LCFF M&O (Fed)	2000 3000 4000	$178,016 $79,196 $20,000 $277,212	LCFF LCFF M&O (Fed)	2000 3000 4000
				Total Differential:			$0 0%
	Annual Update: 03.04: The MOT department is fully staffed. Communication with MOT staff has improved and remains consistent. Teachers and instructional aides perform duties that include crossing guard and parking lot duties. The MOT department provides a clean, safe environment for learning. (100%, 100%)						
03.05	Provide funds to support the boys and girls athletics programs at the Middle School.	$5,000 $5,000	LCFF	4000	$5,000 $5,000	LCFF	4000
				Total Differential:			$0 0%
	Annual Update: 03.05: Funds were available for both girls' and boys' middle school athletic programs and were used for coaching stipends as well as equipment upgrades. The athletic program was highly successful at creating an environment where students feel connected to their school. Students report more practice time for sports and better equipment. (100%, 100%)						
03.06	Hire or contract with a part-time health aide to support the district's critical health information and monitoring, referrals, and support. This position will support district's broader efforts to educate and support the community on health issues that relate to student achievement outcomes.	$0	--	--	$0 $0	--	--
				Total Differential:			$0 0%
	Annual Update: 03.06: The district hired a health aide. The health aide inputs data to track student health issues and handles student COVID related response issues such as testing staff and students and contacting parents. (100%, 100%)						

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
04.01	Provide counseling services to support student and family needs along with classes for parents to assist in supporting their children academically through the PHP (People Helping People) organization. PHP assists families and students with behavioral, social emotional and other situations that may benefits from community supported counseling services.	$0	--	--	$0 $0	--	--
				Total Differential:			$0 0%

Annual Update: 04.01: Counseling services were in place and were used weekly. The counselor teaches weekly grade level social-emotional learning lessons and runs social skills groups. (0%, 0%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
04.02	Continue the district's Parent Education Program to strengthen families' understanding of classroom practice, school curriculum and child safety and development issues.	$0	--	--	$0 $0	--	--
				Total Differential:			$0 0%

Annual Update: 04.02: Parent education classes have been offered by our PHP Family Resource Center in previous years; however, consistency is needed and classes have not started for this year. COVID has caused unique challenges to delivering workshops to parents. (65%, 75%)

Action ID	Main Action	Budgeted Budget	Budgeted Source	Budgeted CSAM	Estimated Expenditure	Estimated Source	Estimated CSAM
04.03	Strengthen community relations and partnerships, including on-going communication and collaboration with the Tribal Education Program, People Helping People, YMCA, Valley Preschools, Santa Ynez valley Chamber of Commerce and other community service organizations.	$0	--	--	$0 $0	--	--
				Total Differential:			$0 0%

Annual Update: 04.03: CESD continues efforts to build positive and productive relations with its community partners, including PHP, YMCA, the Valley Foundation, and the Tribal Education Program through representation at collaborative meetings and bringing partners to campus to provide services. Communication with preschools needs to improve to inform families of available programs programs. These activities have strengthened community relations and partnerships for specific events but consistent involvement needs to be improved. (75%, 60%)

	Baseline m 1	Baseline Yr	Actual Data	Target (yr 3)
4.A.1: Increase the % meeting standard on CAASPP ELA to		62.7%	53.9%	65%
4.A.2: Increase the % meeting standard on CAASPP Math to		53.4%	26.4%	60%
4.E: Increase the % of ELs reclassified (Reclassification Rate) to		13.0%	7.5%	15%
5.B: Decrease the % on Chronic absenteeism rate (CA Dashboard, Status) to		3.3%	N/D	2.5%
6.A: Maintain the % on Suspension rate (CA Dashboard, Status) below		0.9%	N/D	0.9%
6.B: Maintain the % on Expulsion rate at		0%	0%	0%
4.D: Maintain the % of ELs making progress towards English Proficiency (CA Dashboard, Status) above		38.7%	N/D	43%
4.H: Maintain the % of English Learner Progress (CA Dashboard, Status) above		38.7%	N/D	43%

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
College Elementary School District	Maurene Donner Superintendent	mdonner@collegeschooldistrict.org (805) 686-7300

Plan Summary [2022-23]

General Information

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

The College Elementary School District is a elementary district in Santa Barbara county serving a rural community in grades TK-8. The district has 2 schools. The current enrollment is 195 students of which 45 are ELs, 123 are socio-economically disadvantaged, 54 are white, 126 are hispanic, 34 are students with disabilities and the district has 1 foster youth.

The first school to be established in what is now the College School District was “College of our Lady of Guadalupe” first dedicated and opened by Old Mission Santa Ines on March 16, 1844. This seminary was the first college in California. The school was a two-story building constructed of adobe with a tile roof. It was located on the hill on the site of the present “Old College Ranch” of the Archie Hunt’s. A chapel was built nearby for the benefit of the boys and the people who lived in the vicinity. This chapel now serves as the living room of Mr. & Mrs. Hunt’s ranch home.

The college was closed in 1882. In the meantime the land that had been granted for the college became universally known as the College Ranch. Later when a school district was established in the Santa Ynez area, it was named the “College District".

In 1904 enrollment in the elementary school was about 40. The school faculty consisted of two elementary teachers and three high school teachers.

In 1908 a new three-room concrete elementary school was constructed in Santa Ynez on the site of the original wooden structure.

The College School was a three-teacher school for many years. It was about 1933 that the first College School lunch program was started. One hot dish per day was provided the children.

An auditorium building was added to the school plant in 1938 when extra school funds were allotted upon payment by the Old San Marcos Ranch of delinquent taxes for several years. With the additional facilities then available, the lunch program was expanded.

In 1946 College School again became a four –teacher school and the school board began to look forward to the establishment of a kindergarten class. The first kindergarten in the valley was started in the fall of 1947 with a class in the school auditorium where it shared space with the cafeteria.

In 1947 an army mess hall was purchased from Santa Maria Air Base, moved to College School, and converted into two permanent classrooms and a cafeteria kitchen.

The classrooms were intended for the kindergarten, first and second grades. A permanent dining room was planned for the future. Before the two classrooms were completed however, increased enrollment required employment of a sixth grade teacher. A classroom was set up for a year in the small library for a large primary class.

In 1952 College School District approved the sale of bonds for the construction of two classrooms to replace the temporary rooms provided by the Bureau of Reclamation. This fourth building was completed at the school in 1953 and the temporary classrooms were converted into a permanent dining room. A school lunch program was re-established that year in a completely equipped cafeteria.

Meantime the school staff has increased to nine classroom teachers and a part time instrumental music teacher. During the past ten years the school board gradually improved the grounds and other school facilities until College School has become one of the outstanding schools of the county.

Reflections: Successes

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

The LEA is most proud of the progress on the following state and local indicators.

97% - % implementation of CA State Standards for all students (baseline = 84%) Data Source: ESE LCAP Teacher Survey
100% - % implementation of SBE adopted ELD standards for all ELs (baseline = 75%) Data Source: ESE LCAP Teacher Survey
97.1% - % on the *Facilities Inspection Tool* overall rating (baseline = 97.8%) Data Source: Local-FIT

The LEA has included the following actions in the LCAP to assist in maintaining and building upon this progress: 01.02 and 01.09

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.

There were no state indicators on the 21-22 school year CA School Dashboard in which any student group was Red or Orange.

There were no state indicators on the 21-22 school year CA School Dashboard in which any student group was two or more performance levels below the all student performance.

The following state indicators on the 18-19 CA Dashboard were Orange or Red overall or for at least one student group. The district is still tracking these indicators.
53.4% - % meeting standard on CAASPP Math - English Learners
3.3% - % on Chronic absenteeism rate (CA Dashboard, Status) - All Students, Hispanic and Socioeconomically Disadvantaged

The following state indicators on the 18-19 CA Dashboard had at least one student group that was two or more performance levels below the all student

performance.
- % of English Learner Progress (CA Dashboard, Status)

To address these needs the district will continue to modify and expand the MTSS tiered intervention system's academic, behavioral and social emotional supports (actions 01.02, 03.01, 03.02). In addition, the district will hire a part-time health aide to support the district's critical health information and monitoring, referrals, and support (action 03.06).

LCAP Highlights

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

The 2022-23 LCAP has the following goals as top priorities:

01 - Achieve excellence in student learning and wellness by maintaining a high quality, articulated, TK-8 program for all students through rigorous curriculum, enrichment, and a tiered system of support.
03 - Provide a learning and working environment that is physically, socially and emotionally safe and productive.
04 - Partner with parents and the community to ensure student success.

To measure this progress the LCAP calls for the following expected outcomes:

90% - % on the *Facilities Inspection Tool* overall rating (Baseline: 97.8%)
65% - % meeting standard on CAASPP ELA (Baseline: 62.7%)
60% - % meeting standard on CAASPP Math (Baseline: 53.4%)

The following actions are designed to assist in meeting the highlighted goals: 01.02, 01.04, 03.01 and 03.02
• 01.02: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of strategic or intensive academic intervention. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support.
• 01.04: Develop and implement, on a regular basis, integrated STEAM units that include: science and engineering lab activities, are project based, are aligned with CASS, and utilize the Foss Science curriculum in K-5.
• 03.01: Continue to modify and expand the MTSS tiered intervention system for all students (K-8) in need of strategic or intensive academic, behavioral (PBIS, Restorative Justice, anti-bullying), and social emotional (Second Step) interventions. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support.
• 03.02: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of social emotional intervention. Social emotional supports supports will include Second Step, and other appropriate interventions

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.

No schools were identified for CSI.

Support for Identified Schools

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

No schools were identified for CSI.

Monitoring and Evaluating Effectiveness

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

No schools were identified for CSI.

Engaging Educational Partners

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

The CESD administration team met to discuss both current year and next year's LCFF, LCAP, and progress towards completion of LCAP Actions on 2/4/2022 and 3/4/2022. During these meetings the admin team discussed all five sections of the LCAP and how all goals and the eight state priorities are covered by various actions in the plan. The group specifically discussed progress on last year's LCAP (Annual Update) and began initial planning for the coming year's LCAP. Administration input into the LCAP was informed by the following factors: discussions with teachers, classroom observations, daily professional experiences, professional judgment, and student achievement data.

CESD conducted a focus group with all teachers including certificated staff local bargaining unit members 1/10/2022. During the focus group a facilitator reviewed: the LCFF, the LCAP's purpose, the eight state priorities, the district's current LCAP including the district's goals, metric data, and key actions. Once the review was complete the focus group was broken into small groups. Each group was tasked with identifying traits that they want students to acquire, and actions that the district could take that would assist students in developing these traits. The groups then wrote the student traits and supporting actions on "digital" posters. These posters were then shared out with the rest of the group. After the focus group meeting the traits and actions on the posters were then aggregated and used to modify the district's goals as well as identify new and continued actions for the LCAP. The results can be found in the 2nd response section of this educational partner engagement section of the LCAP. An identical focus group process was used for the classified staff, student and parent / community educational partner groups.

CESD conducted a focus group with the non certificated staff including classified staff local bargaining unit members classified staff on 1/10/2022.

CESD conducted a focus group with the student educational partner group on 1/10/2022.

CESD conducted a focus group with the parent / community educational partner group on 1/10/2022.

CESD 's LCAP Committee met on 2/2/2022 and 5/11/2022. The committee consists of parents of low income students, English learners, and students with special needs. This body serves as the district's Parent Advisory Committee. During this meeting the committee reviewed the purpose of the LCAP and the eight state priorities. Once these topics were covered the committee began a review of both the progress on the current LCAP (Annual Update), and the coming year's Draft LCAP. All five sections of the Draft LCAP were reviewed. The committee members were asked for any concerns about or comments to the draft. The members were also asked if anyone wanted to submit written questions to be answered by the superintendent.

CESD 's DELAC met on 2/2/2022 and 5/11/2022. During this meeting the DELAC reviewed the purpose of the LCAP and the eight state priorities. A process similar to that used with the LCAP Committee meetings was followed in the DELAC meetings.

The Draft LCAP was posted on CESD s' website for review on 4/15/2022.

A group of certificated staff, classified staff, parents, and students served as the primary group used to conduct the Annual Update. This group consisted of parents of; low income students, english learners, and students with disabilities along with certificated and classified bargaining unit members, administrators, and students. This committee met on 2/2/2022 and 5/11/2022 to review the progress made on the previous LCAP. The committee was tasked with determining the percentage of each action that had been completed along with creating a brief narrative describing the progress made on each action. To facilitate the process the committee was briefed on the state purposes and guidelines for LCFF and LCAP, as well as the district's current year LCAP. Participants were given

a very brief overview of the metrics that are used to measure LCAP progress.

On 6/1/2022 the CESD administration and LCAP team met with representatives of the SELPA to discuss the coming year's LCAP and how the LCAP might support the Special Education program.

A summary of the feedback provided by specific educational partners.

The board gave input that they were pleased with the focus and direction of the LCAP and encouraged the district to effectively implement the plan. The board held a Public Hearing on 6/14/2022 and approved the final version of the LCAP on 6/21/2022.

The administration team's feedback was primarily to discuss how to implement the LCAP and what specific priorities from the various educational partner groups were more readily achievable and based on this to provide a direction for the goals and actions within the LCAP.

The certificated staff focus group listed the following five traits and actions that they would like students to develop as top priorities.
Traits:
13% - Academically Proficient (Reading, Writing, Math)
13% - Critical Thinker (Analytical, Independent)
13% - Emotionally Healthy (compassionate / empathetic)
09% - Physically Healthy (healthy, physically fit)
06% - College / Career Ready

Actions:
15% - Implement/continue implementing AVID
06% - Implement/continue with STEAM
06% - Implement/continue the PBIS program.
05% - Provide more project based learning.
05% - Provide a school psychologist.

The classified staff focus group listed the following five traits and actions that they would like students to develop as top priorities.
Traits:
13% - Academically Proficient (Reading, Writing, Math)
13% - Communicators (Active listener, articulate speaker)
13% - Creative
13% - Critical Thinker (Analytical, Independent)
13% - Emotionally Healthy (compassionate / empathetic)

Actions:
08% - Provide more problem solving classes.
08% - Provide more leadership classes and opportunities.
08% - Provide social-emotional health curriculum and instruction to all students.
08% - Provide tutoring after school.

08% - Provide PD to teachers to on facilitating critical thinking skills.

The student focus group listed the following five traits and actions that they would like students to develop as top priorities.
Traits:
07% - Academically Proficient (Reading, Writing, Math)
07% - Collaborators
07% - Communicators (Active listener, articulate speaker)
07% - Creative
07% - Emotionally Healthy (compassionate / empathetic)

Actions:
08% - Provide more socialization activities.
08% - Provide more elective classes.
08% - Begin school at 9:00 AM.
05% - Provide more problem solving classes.
05% - Provide more leadership classes and opportunities.

The parent / community focus group listed the following five traits and actions that they would like students to develop as top priorities.
Traits:
13% - Academically Proficient (Reading, Writing, Math)
13% - College / Career Ready
13% - Communicators (Active listener, articulate speaker)
13% - Life-Long Learners
13% - Organized (time-management, note-taking, etc.)

Actions:
18% - Provide more socialization activities.
09% - Provide more leadership classes and opportunities.
09% - Provide social-emotional health curriculum and instruction to all students.
09% - Provide professional guest speakers.
09% - Provide more project based learning.

The LCAP Committee is serving as the advisory body to the superintendent with regards to edit and revisions of the LCAP. Any suggestions given by this committee were taken under advisement and if possible were incorporated into the Final LCAP.

The DELAC had several questions which were answered and a few comments for the plan. Any suggestions given by the DELAC were taken under advisement and if possible were incorporated into the Final LCAP.

The LCAP Annual Update Committee provided information on the progress, successes and challenges of the previous year's plans. While this committee did not provide specific feedback regarding the coming years' LCAP, the information from this group was used by administration and the LCAP Committee to inform the goals and actions in the LCAP.

The feedback from the SELPA was to provide some actions items in the LCAP that relate to the Special Education program as well as to briefly describe the program in the introductory section of the plan.

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

CESD values the significant role that all educational partners played in contributing to the development of this LCAP. The process used for educational partner engagement is reflective of CESD's commitment to all members of the school community. The input of educational partners was essential in the review of data and especially in soliciting ideas regarding the future direction of the district including goals and actions for the LCAP as well as which metrics to focus on for measuring success. The following traits and actions were cited repeatedly by multiple educational partner groups signaling the importance attached to these and the desire to see these reflected in the LCAP.

Traits:

10% - Academically Proficient (Reading, Writing, Math)
8% - Communicators (Active listener, articulate speaker)
8% - Emotionally Healthy (compassionate / empathetic)
8% - Organized (time-management, note-taking, etc.)
8% - Self-Aware (confident, focused, responsible)

The traits Academically Proficient (Reading, Writing, Math) and Organized (time-management, note-taking, etc.) helped to inform the development of goal 01. The traits Emotionally Healthy (compassionate / empathetic) and Self-Aware (confident, focused, responsible) helped to inform the development of goal 03. These two goals are:
01: Achieve excellence in student learning and wellness by maintaining a high quality, articulated, TK-8 program for all students through rigorous curriculum, enrichment, and a tiered system of support.
03: Provide a learning and working environment that is physically, socially and emotionally safe and productive.

Actions:

10% - Implement/continue implementing AVID
4% - Provide more opportunities for presentations and public speaking.
4% - Provide more socialization activities.
4% - Provide more enrichment opportunities.
4% - Provide more project based learning.

The suggested actions listed above helped to inform the development of the following actions within the LCAP.
01.01: Continue to implement AVID district-wide to assist students in reading, writing, computer science, critical thinking skills as well as deep content knowledge.
01.04: Develop and implement, on a regular basis, integrated STEAM units that include: science and engineering lab activities, are project based, are aligned with CASS, and utilize the Foss Science curriculum in K-5.
03.02: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of social emotional intervention. Social emotional supports supports will include Second Step, and other appropriate interventions
03.05: Provide funds to support the boys and girls athletics programs at the Middle School.

Goals and Actions

Goal

Goal #	Description
01	Achieve excellence in student learning and wellness by maintaining a high quality, articulated, TK-8 program for all students through rigorous curriculum, enrichment, and a tiered system of support.

An explanation of why the LEA has developed this goal.

Analysis of student performance on CAASP showed that 62.7% of students are proficient in RLA and 53.4% of students are proficient in Math. Educational partner focus groups showed that having students be academically proficient in reading, writing and math as well as being college or career ready were tops priorities for a majority of educational partner groups. We plan to improve RLA and Math skills performance by closely monitoring metrics 4.A.1 - CAASPP ELA and metrics 4.A.2 - CAASPP Math.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2024-25
1.B.1: Maintain the % of students with CA State Standards aligned core curriculum above	100%	100%			100%
1.B.2: Increase the % of ELs with CA State Standards aligned ELD curriculum to	100%	100%			100%
4.A.1: Increase the % meeting standard on CAASPP ELA to	62.7%	53.9%			65%
4.A.2: Increase the % meeting standard on CAASPP Math to	53.4%	26.4%			60%
4.D: Maintain the % of ELs making progress towards English Proficiency (CA Dashboard, Status) above	38.7%	N/D			43%
4.E: Increase the % of ELs reclassified (Reclassification Rate) to	13.0%	7.5%			15%
4.H: Maintain the % of English Learner Progress (CA Dashboard, Status) above	38.7%	N/D			43%
7.A: Maintain the % of students enrolled in required courses of study at	100%	100%			100%
7.B: Maintain the # of instances each unduplicated student participates in programs or services for UDS (per UDS average) above	6.4	7.2			6.4
7.C: Maintain the # of instances each exceptional needs student participates in programs or services for ENS (per ENS average) above	4.5	4.2			4.5
8.A: Increase the % of students completing 2 formative local assessments to	91.5%	85%			100%

Actions

Action #	Title	Description	Total Funds	Contributing
01.01	AVID	*01.01*: Continue to implement AVID district-wide to assist students in reading, writing, computer science, critical thinking skills as well as deep content knowledge.	$11,000.00	No
01.02	MTSS (Academic supports)	01.02: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of strategic or intensive academic intervention. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support.	$9,000.00	No
01.03	ELD Program	01.03: Staff an ELD classroom with a fully credentialed teacher. The ELD teacher provides additional services to the EL students and their families over the ELD base program. (1 FTE @ $150,188 / FTE)	$150,188.00	Yes
01.04	STEAM classes and STEAM units.	01.04: Develop and implement, on a regular basis, integrated STEAM units that include: science and engineering lab activities, are project based, are aligned with CASS, and utilize the Foss Science curriculum in K-5.	$0.00	No
01.05	Writing program.	01.05: Continue to implement a district approved writing program.	$5,973.00	No
01.06	Curriculum	01.06: Continue to fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned math curriculum at all grade levels for all teachers including special ed teachers and intervention. (SEP)	$0.00	No
01.07	Curriculum	01.07: Continue to use additional CASS aligned instructional materials to support LI, EL, R-FEP, and FY in the transition to the CASS. These materials and systems include: Lexia, Reading Plus, DreamBox and the extra support materials with the new ELA / ELD adoption.	$8,000.00	No
01.08	After-school programs	*01.08*: Continue to support after-school programs to include activities such as Kindergarten Success Initiative, Reading Club and the ASES program to provide support to students who have experienced learning loss.	$31,961.00	No

01.09	STEP	01.09: Continue the Structured Transitional Educational Program (STEP) special day class for students with moderate to severe social emotional and behavioral disabilities. This academic program allows kids to learn in a smaller group setting. (SEP)	$0.00	No
01.10	Special Education Consortium	01.10: Participate in the Santa Ynez Valley Special Education Consortium (SEP)	$662,000.00	No

Goal Analysis for 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.

No actions in this goal had substantive differences between the planned action and the actual action.

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

The following 2 actions had significant differences between the budgeted and the actual expenditures:
- 01.02: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of strategic or intensive academic intervention. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support. *Planned Expenditure = $9,000; Actual Estimated Expenditure = $15,000; Difference = $6,000*.
- 01.03: Staff an ELD classroom with a fully credentialed teacher. The ELD teacher provides additional services to the EL students and their families over the ELD base program. *Planned Expenditure = $144,413; Actual Estimated Expenditure = $122,000; Difference = -$22,413*.

Reasons for the difference in budgeted and actual expenditures are:
- 01.02: The district spent more of training people for MTSS than it expected because the district had additional federal and state funds for other programs that free'd up resources for MTSS training.
- 01.03: The budget for this position was based on the average FTE costs of a certificated staff member. The person who filled this position cost less than that amount.

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

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

4.A.1 - % meeting standard on CAASPP ELA - (BL - 62.7% '20-21' - 53.9%)
4.A.2 - % meeting standard on CAASPP Math - (BL - 53.4% '20-21' - 26.4%)
4.E - % of ELs reclassified (Reclassification Rate) - (BL - 13.0% '20-21' - 7.5%)

The district has made an effort to ensure that learning loss was kept to a minimum. The district did conduct the CAASPP in spring of 2021 and the results were both encouraging and discouraging. While performance on both ELA dropped 8.8% points to 53.9%, the Math dropped significantly more, 27% points. Some

drop was to be expected given the tremendous upheaval and learning loss that resulted from the COVID pandemic. The district will close some of the gap during the coming year by working on continued implementation of AVID (01.01), increased use of the MTSS system, (01.02) and other actions in this goal.

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

- 01.01: Continue to implement AVID district-wide to assist students in reading, writing, and critical thinking skills as well as deep content knowledge. Continue to provide this program. - *This is effective because every teacher has been trained and every student is utilizing AVID curriculum. Further training will be offered over the summer to keep up to date with our AVID strategies.*
- 01.02: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of strategic or intensive academic intervention. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support. - *There are two teachers that provide services to students that are struggling in math or ELA. This has been effective in helping these students close the learning gap.*
- 01.03: Staff an ELD classroom with a fully credentialed teacher. The ELD teacher provides additional services to the EL students and their families over the ELD base program. - *This is effective because every single student that is EL receives ELD services. Our ELD teacher is highly trained and credentialed and provides rigorous services to allow achievement in academics.*
- 01.04: Continue to offer a broad array of STEAM classes at the Middle School and to develop and implement Integrated STEAM units that are project based and aligned with CASS in K-8th grade. - *We have some components of STEAM for grades TK-8 such as music, art, dance. Our classes are all at least one to one with devices and a STEAM class is offered as an elective for middle school.*
- 01.05: Continue to implement a district approved writing program. - *Every teacher is using writing with the curriculum that we do have. We supplement as needed to better our students in the area of writing.*
- 01.07: Continue to use additional CASS aligned instructional materials to support LI, EL, R-FEP, and FY. These materials and systems include: The adopted ELD curriclum, Lexia, Reading Plus, DreamBox, iReady Math and the extra support materials with the new ELA / ELD adoption. - *All classrooms use and support Wonders, Lexia Core 5, IReady, and Reading Plus within their classrooms. All students receive ELD that are EL.*
- 01.08: Continue to support after-school programs to include tutorial, enrichment activities, and the ASES program. - The LEA will continue to provide for the after school program to support students who may be falling behind with additional earning opportunities. - *Students that need additional support can attend the extended learning program after school in grades 1-8. All teachers use enrichment activities within their classrooms.*
- 01.09: Continue the Structured Transitional Educational Program (STEP) special day class for students with moderate to severe social emotional and behavioral disabilities. This academic program allows kids to learn in a smaller group setting. -
- 01.10: Participate in the Santa Ynez Valley Special Education Consortium -

Below is a list of actions that educational partners found were not effectively contributing to achieving the stated goal and improving the metrics listed above during the current year. The action is followed by a brief description of the action's effectiveness in italics.

- 01.06: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned math curriculum at all grade levels for all teachers including special ed teachers and intervention. - *All staff are trained and successfully teach/implement math. PBIS is being provided school wide as well RTI.*

The following metrics report outcome data from the 20-21 school year.

4.A.1 - % meeting standard on CAASPP ELA
4.A.2 - % meeting standard on CAASPP Math
4.D - % of ELs making progress towards English Proficiency (CA Dashboard, Status)
4.E - % of ELs reclassified (Reclassification Rate)
4.H - % of English Learner Progress (CA Dashboard, Status)

The following metrics report outcome data from the 21-22 school year.

1.B.1 - % of students with CA State Standards aligned core curriculum
1.B.2 - % of ELs with CA State Standards aligned ELD curriculum
7.A - % of students enrolled in required courses of study
7.B - # of instances each unduplicated student participates in programs or services for UDS (per UDS average)
7.C - # of instances each exceptional needs student participates in programs or services for ENS (per ENS average)
8.A - % of students completing 2 formative local assessments

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.

This goal remains unchanged in the 2022-23 LCAP.

No metrics in this goal were added as new or deleted in the 2022-23 LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2022-23 LCAP.

- 01.01: Continue to implement AVID district-wide to assist students in reading, writing, and critical thinking skills as well as deep content knowledge. Continue to provide this program. - Modified, to read *01.01*: Continue to implement AVID district-wide to assist students in reading, writing, computer science, critical thinking skills as well as deep content knowledge.
- 01.04: Continue to offer a broad array of STEAM classes at the Middle School and to develop and implement Integrated STEAM units that are project based and aligned with CASS in K-8th grade. - Modified, to read 01.04: Develop and implement, on a regular basis, integrated STEAM units that include: science and engineering lab activities, are project based, are aligned with CASS, and utilize the Foss Science curriculum in K-5.
- 01.06: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned math curriculum at all grade levels for all teachers including special ed teachers and intervention. (SEP) - Modified, to read 01.06: Continue to fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned math curriculum at all grade levels for all teachers including special ed teachers and intervention. (SEP)
- 01.07: Continue to use additional CASS aligned instructional materials to support LI, EL, R-FEP, and FY. These materials and systems include: The adopted ELD curriclum, Lexia, Reading Plus, DreamBox, iReady Math and the extra support materials with the new ELA / ELD adoption. - Modified, to read 01.07: Continue to use additional CASS aligned instructional materials to support LI, EL, R-FEP, and FY in the transition to the CASS. These materials and systems include: Lexia, Reading Plus, DreamBox and the extra support materials with the new ELA / ELD adoption.
- 01.08: Continue to support after-school programs to include tutorial, enrichment activities, and the ASES program. - The LEA will continue to provide for the after school program to support students who may be falling behind with additional earning opportunities. - Modified, to read *01.08*: Continue to support after-

school programs to include activities such as Kindergarten Success Initiative, Reading Club and the ASES program to provide support to students who have experienced learning loss.

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

Goal

Goal #	Description
02	Recruit, train,and retain high quality governance, management, faculty. and staff.

An explanation of why the LEA has developed this goal.

Analysis of the district's self reported data on staffing shows that 14.3% of teachers were teaching outside of their subject area of competence. Additionally, teacher reporrt that more training could help them teach to the CASS more rigorously. Educational partner focus groups all agreed that the district should make concerted efforts to have teachers credentialed and teach within the subject area. CESD will improve the percentage of teachers teaching in their subject area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2024-25
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	85.7%	100%			100%
2.A: Increase the % implementation of CA State Standards for all students to	84%	97%			90%
2.B: Increase the % implementation of SBE adopted ELD standards for all ELs to	75%	100%			90%

Actions

Action #	Title	Description	Total Funds	Contributing
02.01	Intervention classrooms or position	02.01: Staff all intervention teaching assignments with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching to support the academic intervention of Tier 2 and Tier 3 students. (1.5 FTE @ $150,188 / FTE)	$225,282.00	Yes
02.02	Instructional support positions	02.02: Staff all appropriate instructional support positions to support the LEA's unduplicated students with additional small group and one on one instruction, including a 1.0 FTE instructional aide for the RTI program. (4.1 FTE @ $72,669 / FTE)	$294,843.00	Yes

02.03	Computer Science Teacher / Vice Principal	*02.03*: Staff a TOSA position to teach computer science lessons, work with teachers on technology integration and to act as a part time vice principal. (1 FTE @ $150,188 / FTE)	$150,188.00	No
02.04	Professional Development	*02.04*: Provide ongoing PD to continually improve implementation of the MTSS program and the ELA and Math curriculum at all grade levels TK-8 for all teachers including special ed teachers and intervention.	$11,082.00	No

Goal Analysis for 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.

No actions in this goal had substantive differences between the planned action and the actual action.

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

The following action had significant differences between the budgeted and the actual expenditures:
- 02.03: Staff a GATE / Science teacher to provide programs to challenge high-performing students. *Planned Expenditure = $144,413; Actual Estimated Expenditure = $0; Difference = -$144,413*.

The reasons for the difference in budgeted and actual expenditures is:
- 02.03: The district did not staff this position because they were unable to find a candidate that was the right fit for the job due partly to the extra tight COVID labor market.

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

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

1.A - % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching - (BL - 85.7% '21-22' - 100%)
2.A - % implementation of CA State Standards for all students - (BL - 84% '21-22' - 97%)

The district has made an effort to ensure that all staff are fully credentialed and appropriately assigned. Success on this metric has been a driver in helping to meet goal 01. The district will continue to make improvements by staffing appropriate positions and providing strong PD to staff (actions 02.01, 02.02 and 02.03).

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

- 02.01: Staff all intervention teaching assignments with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching to support the academic intervention of Tier 2 and Tier 3 students. - *The RTI program has been staffed by fully credentialed teachers that monitor the inputs data on the LEA's universal screener.*
- 02.02: Staff all appropriate instructional support positions to support the LEA's unduplicated students with additional small group and one on one instruction, including a 1.0 FTE instructional aide for the RTI program. - *We've been able to move students out of the program as they've shown growth toward their grade level standards through progress monitoring.*
- 02.04: Provide ongoing PD to continually improve implementation of the MTSS program and the ELA CA Wonders and CA Collections curriculum at all grade levels TK-8 for all teachers including special ed teachers and intervention. - *There are ongoing PLC and grade level planning has been provided as needed.*

Below is a list of actions that educational partners found were not effectively contributing to achieving the stated goal and improving the metrics listed above during the current year. The action is followed by a brief description of the action's effectiveness in italics.

- 02.03: Staff a GATE / Science teacher to provide programs to challenge high-performing students. - *This position wasn't staffed during the school year. Classroom teachers are providing enrichment to GATE students and science is provided by each classroom teacher.*

There are no metrics with outcome data for the 20-21 school year.

The following metrics report outcome data from the 21-22 school year.

1.A - % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching
2.A - % implementation of CA State Standards for all students
2.B - % implementation of SBE adopted ELD standards for all ELs

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.

This goal remains unchanged in the 2022-23 LCAP.

No metrics in this goal were added as new or deleted in the 2022-23 LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2022-23 LCAP.

- 02.03: Staff a GATE / Science teacher to provide programs to challenge high-performing students. (1 FTE @ $144,413 / FTE) - Modified, to read *02.03*: Staff a TOSA position to teach computer science lessons, work with teachers on technology integration and to act as a part time vice principal. (1 FTE @ $150,188 / FTE)
- 02.04: Provide ongoing PD to continually improve implementation of the MTSS program and the ELA CA Wonders and CA Collections curriculum at all grade levels TK-8 for all teachers including special ed teachers and intervention. - Modified, to read *02.04*: Provide ongoing PD to continually improve implementation of the MTSS program and the ELA and Math curriculum at all grade levels TK-8 for all teachers including special ed teachers and intervention.

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

Goal

Goal #	Description
03	Provide a learning and working environment that is physically, socially and emotionally safe and productive.

An explanation of why the LEA has developed this goal.

Analysis of data such as the Chronic Absenteeism Rate (3.3%) showed that engagement and connectedness with the school can increase. Educational partner focus groups showed the desire to have students be college and career ready and to be more self-aware / responsible. CESD plans to improve the outcomes on the Chronic Absenteeism Rate and the Suspension Rate over the course of this plan.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2024-25
1.C: Maintain the *%* on the *Facilities Inspection Tool* overall rating above	97.8%	97.1%			90%
5.A: Maintain the School attendance rate above	95.5%	91.7%			95%
5.B: Decrease the % on Chronic absenteeism rate (CA Dashboard, Status) to	3.3%	2.0%			2.5%
5.C: Maintain the % on Middle school dropout rate at	0%	0%			0%
6.A: Maintain the % on Suspension rate (CA Dashboard, Status) below	0.9%	0%			0.9%
6.B: Maintain the % on Expulsion rate at	0%	0%			0%
6.C.1: Maintain the # on the *District School Climate Survey* overall index rating above	82.8	76.7			80
6.C.2: Maintain the % of educational partners that perceive school as safe or very safe (weighted equally by certificated staff, classified staff, students and parents) above	93.1%	84.6%			90%
6.C.3: Increase the % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents) to	75.6%	69.9%			80%

Actions

Action #	Title	Description	Total Funds	Contributing
03.01	MTSS (Behavioral supports)	03.01: Continue to modify and expand the MTSS tiered intervention system for all students (K-8) in need of strategic or intensive academic, behavioral (PBIS, Restorative Justice, anti-bullying), and social emotional (Second Step) interventions. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support.	$0.00	No
03.02	MTSS (Social emotional supports)	03.02: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of social emotional intervention. Social emotional supports supports will include Second Step, and other appropriate interventions	$0.00	No
03.03	Technology Access	03.03: Continue implementing a 1 to 1 environment for district approved technology. (i.e. Chrome Book, Surface, Ipad, Netbooks, etc.; 50 units/year, 25 replacements, 25 for a new grade level @ $400/unit) - These devices shall be available so that all students can have secure access to the LEA's distance leaning instruction.	$5,000.00	No
03.04	Facilities maintenance	03.04: Staff and fund the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation, including campus safety personnel. (2.69 FTE @ $99,442 / FTE)	$287,499.00	No
03.05	Athletics programs	03.05: Provide funds to support the boys and girls athletics programs at the Middle School.	$4,500.00	No
03.06	Health Aide	03.06: Hire or contract with a part-time health aide to support the district's critical health information and monitoring, referrals, and support. This position will support district's broader efforts to educate and support the community on health issues that relate to student achievement outcomes.	$0.00	No

Goal Analysis for 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.

No actions in this goal had substantive differences between the planned action and the actual action.

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

The following action had significant differences between the budgeted and the actual expenditures:
- 03.03: Continue implementing a 1 to 1 environment for district approved technology. (i.e. Chrome Book, Surface, Ipad, Netbooks, etc.; 50 units/year, 25 replacements, 25 for a new grade level @ $400/unit). These devices shall be available so that all students can have secure access to the LEA's digital leaning resources. *Planned Expenditure = $5,000; Actual Estimated Expenditure = $75,600; Difference = $70,600*.

The reasons for the difference in budgeted and actual expenditures is:
- 03.03: The district made significantly more expenditures on this action as a result of having additional Federal Cares Act funds to spend.

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

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

1.C - % on the *Facilities Inspection Tool* overall rating - (BL - 97.8% '21-22' - 97.1%)
6.D - % of educational partners that perceive school as safe or very safe (weighted equally by certificated staff, classified staff, students and parents) - (BL - 93.1% '21-22' - 84.6%)

The percentage of educational partners who feel that school is safe or very safe maintained above 80% at 84.6%. Actions 03.01 and 03.02 play a large role in this perception. Additionally, CESD works hard throughout the school year to ensure that facilities are in good repair. The outcome on the the *Facilities Inspection Tool* overall rating of 97.1%, support the distrrict's success in that area.

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

- 03.01: Continue to modify and expand the MTSS tiered intervention system's supports for all students in need of behavioral intervention. Behavioral supports will include PBIS, Restorative Justice, anti-bullying, and other appropriate interventions. - *CESD continues to monitor our MTSS tiered behavioral systems with the use of check in, check out and ODR's positive reinforcement is done through the Bobcat Paws.*
- 03.02: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of social emotional intervention. Social emotional supports supports will include Second Step, and other appropriate interventions -
- 03.03: Continue implementing a 1 to 1 environment for district approved technology. (i.e. Chrome Book, Surface, Ipad, Netbooks, etc.; 50 units/year, 25 replacements, 25 for a new grade level @ $400/unit). These devices shall be available so that all students can have secure access to the LEA's digital leaning resources. -
- 03.04: Staff and fund the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation, including campus safety personnel. -
- 03.05: Provide funds to support the boys and girls athletics programs at the Middle School. -
- 03.06: Hire or contract with a part-time health aide to support the district's critical health information and monitoring, referrals, and support. This position will support district's broader efforts to educate and support the community on health issues that relate to student achievement outcomes. -

The following metrics report outcome data from the 20-21 school year.

5.B - % on Chronic absenteeism rate (CA Dashboard, Status)

5.C - % on Middle school dropout rate
6.A - % on Suspension rate (CA Dashboard, Status)
6.B - % on Expulsion rate

The following metrics report outcome data from the 21-22 school year.

1.C - *%* on the *Facilities Inspection Tool* overall rating
5.A - School attendance rate
6.C - # on the *District School Climate Survey* overall index rating
6.D - % of educational partners that perceive school as safe or very safe (weighted equally by certificated staff, classified staff, students and parents)
6.E - % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents)

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.

This goal remains unchanged in the 2022-23 LCAP.

No metrics in this goal were added as new or deleted in the 2022-23 LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2022-23 LCAP.

- 03.01: Continue to modify and expand the MTSS tiered intervention system's supports for all students in need of behavioral intervention. Behavioral supports will include PBIS, Restorative Justice, anti-bullying, and other appropriate interventions. - Modified, to read 03.01: Continue to modify and expand the MTSS tiered intervention system for all students (K-8) in need of strategic or intensive academic, behavioral (PBIS, Restorative Justice, anti-bullying), and social emotional (Second Step) interventions. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support.
- 03.03: Continue implementing a 1 to 1 environment for district approved technology. (i.e. Chrome Book, Surface, Ipad, Netbooks, etc.; 50 units/year, 25 replacements, 25 for a new grade level @ $400/unit). These devices shall be available so that all students can have secure access to the LEA's digital leaning resources. - Modified, to read 03.03: Continue implementing a 1 to 1 environment for district approved technology. (i.e. Chrome Book, Surface, Ipad, Netbooks, etc.; 50 units/year, 25 replacements, 25 for a new grade level @ $400/unit) - These devices shall be available so that all students can have secure access to the LEA's distance leaning instruction.

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

Goal

Goal #	Description
04	Partner with parents and the community to ensure student success.

An explanation of why the LEA has developed this goal.

Analysis of the ESE District Parent Survey data shows that 65.8% of parents agree that the district seeks parent input. The district would like to improve that number while maintaining the number of households that respond to the survey at this high level. Educational partner focus groups showed the desire of parents to have students be more academically proficient, technologically proficient and emotionally healthy. While these parental desires will not translate into actions under this goal they will be found in goals 1, 2 and 3.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2024-25
3.A.1: Increase the % on the *District Parent Survey* agreeing that district seeks parent input (Item 24) to	65.8%	46.2%			70.0%
3.A.2: Maintain the % of households responding to the *District Parent Survey* above (50% is a high response rate. CESD felt that replicating 64% was not possible, but 50% would be a good target)	64%	31%			50%
3.B: Maintain the # of instances a parent of each unduplicated student participates in school program or service for UDS (per UDS average) above	2.4	4.8			2.4
3.C: Maintain the # of instances a parent of each exceptional needs student participates in a school program or service for ENS (per ENS average) above	1.5	1.7			1.5

Actions

Action #	Title	Description	Total Funds	Contributing

04.01	Family Support Services	04.01: Provide counseling services to support student and family needs along with classes for parents to assist in supporting their children academically through the PHP (People Helping People) organization. PHP assists families and students with behavioral, social emotional and other situations that may benefits from community supported counseling services.	$0.00	No
04.02	Parent Education Program	04.02: Continue the district's Parent Education Program to strengthen families' understanding of classroom practice, school curriculum and child safety and development issues.	$0.00	No
04.03	Community relations and partnerships	04.03: Strengthen community relations and partnerships, including on-going communication and collaboration with the Tribal Education Program, People Helping People, YMCA, Valley Preschools, Career Ambassador Program and other community service organizations.	$0.00	No

Goal Analysis for 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.

No actions in this goal had substantive differences between the planned action and the actual action.

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

No actions in this goal had significant differences between the budgeted and the actual expenditures:

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

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

3.A.1 - % on the *District Parent Survey* agreeing that district seeks parent input (Item 24) - (BL - 65.8% '21-22' - 46.2%)
3.A.2 - % of households responding to the *District Parent Survey* - (BL - 64% '21-22' - 31%)

Metric 3.A.1 showed that 46.2% of parents agreeing that district seeks parent input. This is an area that needs to be improved upon. While that metric needs improvement the district did get a 31% response rate on the parent survey. This needs to be improved upon, but is still a considerable number. The district will try to improve upon these metrics by continuing outreach of services including counseling services to support student and family needs and continuing the district's Parent Education Program.

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

- 04.01: Provide counseling services to support student and family needs along with classes for parents to assist in supporting their children academically through the PHP (People Helping People) organization. PHP assists families and students with behavioral, social emotional and other situations that may benefits from community supported counseling services. -
- 04.02: Continue the district's Parent Education Program to strengthen families' understanding of classroom practice, school curriculum and child safety and development issues. -

There are no metrics with outcome data for the 20-21 school year.

The following metrics report outcome data from the 21-22 school year.

3.A.1 - % on the *District Parent Survey* agreeing that district seeks parent input (Item 24)
3.A.2 - % of households responding to the *District Parent Survey*
3.B - # of instances a parent of each unduplicated student participates in school program or service for UDS (per UDS average)
3.C - # of instances a parent of each exceptional needs student participates in a school program or service for ENS (per ENS average)

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.

This goal remains unchanged in the 2022-23 LCAP.

No metrics in this goal were added as new or deleted in the 2022-23 LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2022-23 LCAP.

- 04.03: Strengthen community relations and partnerships, including on-going communication and collaboration with the Tribal Education Program, People Helping People, YMCA, Valley Preschools, Santa Ynez valley Chamber of Commerce and other community service organizations. - Modified, to read 04.03: Strengthen community relations and partnerships, including on-going communication and collaboration with the Tribal Education Program, People Helping People, YMCA, Valley Preschools, Career Ambassador Program and other community service organizations.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$216,294.00	$9,116.00

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
12.58%	0.00%	$0	12.58%

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.

The College Elementary School District has an unduplicated student percentage of 56.4%. Because the percentage of unduplicated students is so high the LEA agreed that the following actions / services will be provided LEA-wide. Below is a list of all actions that is being provided school or LEA wide followed by an explanation of how the needs of unduplicated students were considered first, and how these actions are effective in meeting the needs of these students.

02.01: Staff all intervention teaching assignments with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching to support the academic intervention of Tier 2 and Tier 3 students.

The district will provide 1.5 FTE assigned to the assist primarily unduplicated students on interventions in ELA and Math. This is an increased service because this instruction does not replace, but supplements the core instruction of these students. The teachers also serve as an additional non academic support for these students. On analysis of the students that would be served by this action over 90% were unduplicated students. Because of this fact this action was added to the LCAP.

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

The College Elementary School District LCFF Supplemental / Concentration Grant is projected to be $216,294.00. The percentage of unduplicated students is 56.4% and the increase in proportionality for English Learners, Low income, and Foster Youth (unduplicated) students is 12.58%. Educational partner groups provided input and feedback on the most effective use of these dollars to meet the LEA's goals for unduplicated students. The list below has the actions / services that are being increased or improved in italics followed by an explanation of how the each action is increasing or improving services for unduplicated students.

- 01.03: Staff an ELD classroom with a fully credentialed teacher. The ELD teacher provides additional services to the EL students and their families over the ELD base program.

The ELD teacher provides additional services to the EL students and their families over the ELD base program. The district will provide an additional 1.0 FTE assigned to the ELD program and to work with parents of English learners in improving outcomes of this unduplicated group. Funding this position gives the unduplicated population someone who can provide services to ELs and parents of ELs in addition to the 30 minutes of ELD instruction they receive. This is also an improved service because this teacher is focused on the EL students and this content area, and thus is very skilled and knowledgeable on how to best improved the English Language proficiency of the EL students.

- 02.02: Staff all appropriate instructional support positions to support the LEA's unduplicated students with additional small group and one on one instruction, including a 1.0 FTE instructional aide for the RTI program.

An additional .25 FTE (approximately 2 hrs / day) bi-lingual instructional support position will be provided to assist EL students and parents of ELs. RTI and ELD.

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

With the S&C funding including the 15% add-on, the district will be able to staff additional intervention teacher time that will provide direct services to students. This staffing increase is found in action 02.01.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1 : 24.38
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1 : 10.83

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$1,834,651.00	$1,705,215.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
01	01	AVID	No	$11,000.00	$9,000.00
01	02	MTSS (Academic supports)	Yes	$9,000.00	$15,000.00
01	03	ELD Program	Yes	$144,413.00	$122,000.00
01	04	STEAM classes and STEAM units.	No	$0.00	$0.00
01	05	Writing program.	No	$7,500.00	$7,500.00
01	06	Curriculum	No	$20,000.00	$20,000.00
01	07	Curriculum	No	$2,500.00	$2,500.00
01	08	After-school programs	No	$31,961.00	$31,961.00

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$1,834,651.00	$1,705,215.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
01	09	STEP	No	$0.00	$0.00
01	10	Special Education Consortium	No	$662,000.00	$623,410.00
02	01	Intervention classrooms or position	Yes	$216,620.00	$218,000.00
02	02	Instructional support positions	Yes	$286,488.00	$286,488.00
02	03	GATE / Science teacher	No	$144,413.00	$0.00
02	04	Professional Development	No	$11,544.00	$11,544.00
03	01	MTSS (Behavioral supports)	No	$0.00	$0.00
03	02	MTSS (Social emotional supports)	No	$0.00	$0.00

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$1,834,651.00	$1,705,215.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
03	03	Technology Access	No	$5,000.00	$75,600.00
03	04	Facilities maintenance	No	$277,212.00	$277,212.00
03	05	Athletics programs	No	$5,000.00	$5,000.00
03	06	Health Aide	No	$0.00	$0.00
04	01	Family Support Services	No	$0.00	$0.00
04	02	Parent Education Program	No	$0.00	$0.00
04	03	Community relations and partnerships	No	$0.00	$0.00

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$244,052.00	$599,236	$641,488	-$42,252	0.0%	0.0%	0.0%

Goal	Action	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Action (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input %)
01	02	MTSS (Academic supports)	Yes	$9,000	$15,000	0.0%	0.0%
01	03	ELD Program	Yes	$144,413	$122,000	0.0%	0.0%
02	01	Intervention classrooms or position	Yes	$216,620	$218,000	0.0%	0.0%
02	02	Instructional support positions	Yes	$229,203	$286,488	0.0%	0.0%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	LCFF Carryover - Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9 plus 8)	12. LCFF Carryover - Dollar Amount (Subtract 11 from 10 and multiply 9)	13. LCFF Carryover Percentage (12 divided by 9)
$1,680,338	$244,052	0.00%	14.52%	$641,488	0.00%	38.18%	$0	0.00%

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,739,288.00	$31,961.00	$0.00	$85,267.00	$1,856,516.00	$1,099,973.00	$756,543.00

Goal	Action	Action Title	Students Group (s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
01	01	AVID	All	$11,000.00	$0.00	$0.00	$0.00	$11,000.00
01	02	MTSS (Academic supports)	All	$9,000.00	$0.00	$0.00	$0.00	$9,000.00
01	03	ELD Program	English Learners	$150,188.00	$0.00	$0.00	$0.00	$150,188.00
01	04	STEAM classes and STEAM units.	All	$0.00	$0.00	$0.00	$0.00	$0.00
01	05	Writing program.	All	$5,973.00	$0.00	$0.00	$0.00	$5,973.00
01	06	Curriculum	All	$0.00	$0.00	$0.00	$0.00	$0.00
01	07	Curriculum	English Learners Foster Youth Low Income	$8,000.00	$0.00	$0.00	$0.00	$8,000.00
01	08	After-school programs	All	$0.00	$31,961.00	$0.00	$0.00	$31,961.00
01	09	STEP	Students with Disabilities	$0.00	$0.00	$0.00	$0.00	$0.00

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,739,288.00	$31,961.00	$0.00	$85,267.00	$1,856,516.00	$1,099,973.00	$756,543.00

Goal	Action	Action Title	Students Group (s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
01	10	Special Education Consortium	Students with Disabilities	$662,000.00	$0.00	$0.00	$0.00	$662,000.00
02	01	Intervention classrooms or position	English Learners Low Income	$225,282.00	$0.00	$0.00	$0.00	$225,282.00
02	02	Instructional support positions	English Learners Low Income	$240,658.00	$0.00	$0.00	$54,185.00	$294,843.00
02	03	Computer Science Teacher / Vice Principal	All	$150,188.00	$0.00	$0.00	$0.00	$150,188.00
02	04	Professional Development	All	$0.00	$0.00	$0.00	$11,082.00	$11,082.00
03	01	MTSS (Behavioral supports)	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
03	02	MTSS (Social emotional supports)	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
03	03	Technology Access	All	$5,000.00	$0.00	$0.00	$0.00	$5,000.00
03	04	Facilities maintenance	All	$267,499.00	$0.00	$0.00	$20,000.00	$287,499.00

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,739,288.00	$31,961.00	$0.00	$85,267.00	$1,856,516.00	$1,099,973.00	$756,543.00

Goal	Action	Action Title	Students Group (s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
03	05	Athletics programs	All	$4,500.00	$0.00	$0.00	$0.00	$4,500.00
03	06	Health Aide	All	$0.00	$0.00	$0.00	$0.00	$0.00
04	01	Family Support Services	English Learners Low Income Foster Youth	$0.00	$0.00	$0.00	$0.00	$0.00
04	02	Parent Education Program	All	$0.00	$0.00	$0.00	$0.00	$0.00
04	03	Community relations and partnerships	All	$0.00	$0.00	$0.00	$0.00	$0.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$1,718,969	$216,294	12.58%	0.00%	12.58%	$616,128	0.0%	35.8%	Total:	$616,128
								LEA-wide Total:	$225,282
								Limited Total:	$390,846
								Schoolwide Total:	$0

Goal	Action	Action Title	Contributing to Increased or Improved Services	Scope	Unduplicated Students Group (s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned % of Improved Services
01	03	ELD Program	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$150,188.00	0.0%
02	01	Intervention classrooms or position	Yes	LEA-wide	English Learners Low Income	All Schools	$225,282.00	0.0%
02	02	Instructional support positions	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$240,658.00	0.0%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **Goal #**: Enter the LCAP Goal number for the action.

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

- **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)
    - This amount is the Total Planned Contributing Expenditures (4) subtracted from the Total Estimated Actual Expenditures for Contributing Actions (7)
- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

California Department of Education
November 2021

LCAP, Metrics

		1	2	3	4	5	6	7	8	9	10
Achieve excellence in student learning and wellness by maintaining a high quality, articulated, TK-8 program for all students through rigorous curriculum,	Actions	☒	☐	☐	☒	☐	☐	☒	☒	☐	☐
	Metrics	☒	☐	☐	☒	☐	☐	☒	☒	☐	☐
Recruit, train,and retain high quality governance, management, faculty. and staff.	Actions	☒	☒	☐	☐	☐	☐	☐	☐	☐	☐
	Metrics	☒	☒	☐	☐	☐	☐	☐	☐	☐	☐
Provide a learning and working environment that is physically, socially and emotionally safe and productive.	Actions	☒	☐	☐	☐	☒	☒	☐	☐	☐	☐
	Metrics	☒	☐	☐	☐	☒	☒	☐	☐	☐	☐
Partner with parents and the community to ensure student success.	Actions	☐	☐	☒	☐	☐	☐	☐	☐	☐	☐
	Metrics	☐	☐	☒	☐	☐	☐	☐	☐	☐	☐

	1	2	3	4	5	6	7	8	9	10
Actions	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐
Metrics	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐

Acronym Page

ADA, Average Daily Attendance
ALD, Achievement Level Descriptor
API, Academic Performance Index
ASES, After School Education Safety
AVID, Advancement Via Individualized Determination
AYP, Adequate Yearly Progress
BB, Below Basic
BL, Baseline
CAASPP, California Assessment of Student Performance and Progress
CASS, California State Standards
CBO, Chief Business Officer
CCCSS, California Common Core State Standards
CCR, College & Career Ready
CCSS, Common Core State Standards
CELDT, California English Learner Development Test
CHKS, California Healthy Kids Survey
COP, Certificate of Participation
CSR, Class Size Reduction
CST, California Standards Test
CTE, Career Technical Education
EAP, Early Assessment Program
EL, English Learner
ELA, English Language Arts
ELD, English Language Development
ES, Elementary School
ESE, Education Systems Engineers
FBB, Far Below Basic
FTE, Full Time Equivalent
FY, Foster Youth
HS, High School
IA, Instructional Assistant
IS, Independent Study
ISSC, In School Suspension Classroom
LCAP, Local Control Accountability Plan
LCFF, Local Control Funding Formula
LEA, Local Education Agency
MOT, Maintenance, Operations and Transportation
MS, Middle School
MTSS, Multi-Tiered Systems of Support
PD, Professional Development
RLA, Reading Language Arts
RTI, Response To Intervention
SBE, State Board of Education
SDAIE, Specially Designed Academic Instruction in English
SR SpEd, State Restricted Special Education
STEAM, Science, Technology, Engineering, Arts and Math
SWD, Students with Disabilities
TECALS, Transitional Employment College Readiness and Life Skills
TOSA, Teacher on Special Assignment
VOIP, Voice Over Internet Protocol

LCAP Explanatory Page

Numbering System:
Each action in this LCAP has a unigue four digit *Action ID*. For example an action may have the *Action ID* 04.02. This would mean that this particular action is listed under goal 4 and it is action 2 in that year and for that goal. In this manner each individual action can be identified in stakeholder update discussions.

Annual Outcomes Baseline Metrics:
Each Goal's Annual Outcomes Metrics lists a baseline denoted by the acronum *BL*. The baseline is the data that has been most recently reported to CDE when that is available; otherwise, it is the most recent data the district has available.

Action Without Expenditures:
If an action does not have an associated expenditure a "$0" is placed in the *Budget Amount* column and a '--' is placed in both the *Source* field and the Reference field.

LCFF and LCFF Supplemental and Concentration:
If an expenditure is budgeted with supplemental and concentration funds it will have a 'LCFF, S&C' in the Source field. If the expenditure is budgeted with Base funds it will have only 'LCFF' in the Source field.

Annual Update Actual Actions and Services:
In the Annual Update fields titled *Actual Actions and Services:* there are two numbers at the end of the explanation. These two numbers represent a numeric estimate of the 1. progress towards completion and 2. effectiveness of the action towards meeting the goal. The number is a percentage between 0% and 100%. The numbers represent a best consensus of the LCAP committee.

Stakeholder Engagement Rank Percentages:
In the Stakeholder Engagement, Impact on LCAP sections there is a rank list of the top five actions requested by each stakeholder focus group. Each participant in the group had 12 votes they could use to identify their priorities. The percentage represents the percentage of all votes that the particular action received. For example in the Stakeholder Engagement, Impact on LCAP, Certificated Staff section there were 307 votes cast. The highest voted action recieved 27 votes or 8.79% of the total votes.

Metric 2.A: Implementation of SBE adopted standards for all students:
This is a number taken from the ESE LCAP Teacher survey in which teachers are asked to use their best professional judgement to determine how much of their instruction is rigorously aligned to the current CASS in the four core subject areas.

Metric 2.B: Implementation of SBE adopted EL standards for all ELs:
This is a number taken from the ESE LCAP Teacher survey in which teachers of ELD are asked to use their best professional judgement to determine how much of their instruction is rigorously aligned to the current CA ELD Frameworks in the four core subject areas.

Metric 6.C: District School Climate Survey overall index rating:

This is an annual survey that the district administers at least every other school year. All sub-groups: certificated staff, classified staff, parents/community, and students are surveyed. The survey measures impressions of both school safety and the schools' social-emotional environment. An index score of 80% or higher is be deemed as satisfactory.

Metric 3.1: District Parent Survey overall index rating:
This is an annual parent survey that the district will begin administering each school year. The survey measures parent perceptions of both school safety and the schools' social-emotional environment as well as parent capacity. An index score of 80% or higher will be deemed as satisfactory.

Metric 7.A: % of students enrolled in required courses of study
The CCSESA LCAP Approval Manual list the following for 7.A: "A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable" Because CDE provides no specific calculation to determine this metric the district developed the following. The calculation for this metric is: the number of students in the district that are enrolled in the appropriate RLA, Math, Science, Social Science, and P.E. classes to ensure they are on track to either graduate (high school) or advance to the next grade level and divides them by the number of students in the district. This is expressed as a percentage.

Metric 7.B: % of unduplicated students participating in programs or services for unduplicated students:
The CCSESA LCAP Approval Manual list the following for 7.B: "Programs and services developed and provided to unduplicated pupils". Because CDE provides no specific calculation to determine this metric the district developed the following. The calculation for this metric is: the number of unduplicated students who participate in programs targeting unduplicated students for support divided by the number of unduplicated students in the district. This gives a number that is the number of programs of participation per unduplicated student.

Metric 7.C: % of exceptional needs students participating in programs or services for students with exceptional needs:
The CCSESA LCAP Approval Manual list the following for 7.B: "Programs and services developed and provided to individuals with exceptional needs". Because CDE provides no specific calculation to determine this metric the district developed the following. The calculation for this metric is: the number of exceptional needs students who participate in programs targeting exceptional needs students for support divided by the number of exceptional needs students in the district. This gives a number that is the number of programs of participation per exceptional needs student.

Metrics that are N/A (Not Applicable):
Metrics that have an "N/A" were deemed to be inapplicable because either the mobility rate is too great or the sample size of the student population is too small respectively to make this data valid for year over year comparisons,or the district was unable to collect data in a given year.

Metrics that are N/D (No Data):
Metrics that have an "N/D" have no data reported on the CDE CA Dashboard or other relevant CDE websites.

Metrics that are N/D/C (No Data due to COVID):
Metrics that have an "N/D/C" have no data reported in the LCAP due difficulties gagthering data during the COVID pandemic.

Expenditures by Resource Code

	2021-2022			2022-2023			2023-2024				
	Allocation	In LCAP	Difference	Allocation	In LCAP	Difference	Allocation	In LCAP	Difference		
LCFF	$4,604,720	$1,417,264	$3,187,456	$4,877,719	$1,522,994	$3,354,725	$4,877,719	$1,559,592	$3,318,127	12	1
LCFF, S&C	$276,597	$276,597		$216,294	$216,294		$216,294	$216,294		13	2
Title I	$57,285	$57,285		$54,185	$54,185		$54,185	$54,185		14	3
Title II	$11,544	$11,544		$11,082	$11,082		$11,082	$11,082		15	4
ESSA	$10,000		$10,000	$10,000		$10,000	$10,000		$10,000	16	5
M&O (Fed)	$20,000	$20,000		$20,000	$20,000		$20,000	$20,000		17	6
Forest	$3,000		$3,000	$3,000		$3,000	$3,000		$3,000	18	7
Other Federal	$31,119		$31,119	$234,767		$234,767	$234,767		$234,767	19	8
Mandated Cost	$6,335		$6,335	$5,634		$5,634	$5,634		$5,634	20	8
Lottery	$37,466	$20,000	$17,466	$36,765		$36,765	$36,765		$36,765	21	8
ASES	$31,961	$31,961		$36,627	$31,961	$4,666	$36,627	$31,961	$4,666	22	8
TUPE	$3,025		$3,025	$3,025		$3,025	$3,025		$3,025	23	8
Other State	$245,315		$245,315	$282,605		$282,605	$282,605		$282,605	24	8
Interest	$20,000		$20,000	$21,585		$21,585	$21,585		$21,585	25	8
Other Local	$356,713		$356,713	$390,127		$390,127	$390,127		$390,127	26	8

$5,715,080	$1,834,651		$6,203,415	$1,856,516		$6,203,415	$1,893,114		
$5,715,080	$1,834,651		$6,203,415	$1,856,516		$6,203,415	$1,893,114		
	$1,834,651			$1,856,516			$1,893,114		

Expenditures by Object Code

	2021-2022			2022-2023			2023-2024		
	SACS 01	In LCAP	Difference	SACS 01	In LCAP	Difference	SACS 01	In LCAP	Difference
1000	$1,820,896	$365,349	$1,455,547	$2,055,526	$386,431	$1,669,095	$1,820,896	$400,299	$1,420,597
2000	$744,207	$361,999	$382,208	$765,624	$374,474	$391,150	$744,207	$389,072	$355,135
3000	$1,173,718	$327,798	$845,920	$1,306,934	$339,068	$967,866	$1,173,718	$348,956	$824,762
4000	$314,506	$94,961	$219,545	$202,587	$72,461	$130,126	$314,506	$70,705	$243,801
5000	$733,330	$22,544	$710,786	$825,240	$22,082	$803,158	$733,330	$22,082	$711,248
6000									
7000	$760,420	$662,000	$98,420	$924,073	$662,000	$262,073	$760,420	$662,000	$98,420
7300									
7600									
	$5,547,077	$1,834,651		$6,079,984	$1,856,516		$5,547,077	$1,893,114	