



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Los Olivos Elementary School District

CDS Code: 42692456045710

School Year: 2022-23

LEA contact information:

Ray Vazquez

Superintendent/Principal

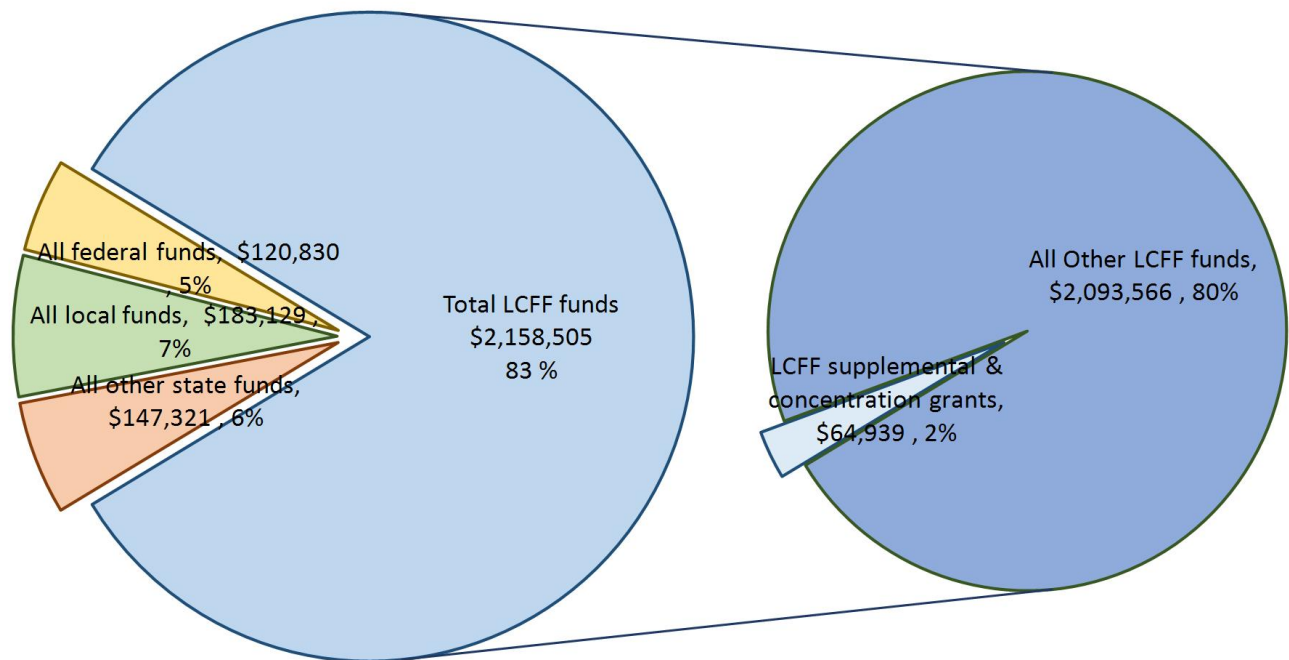
rvazquez@losolivosschool.org

8056884025

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

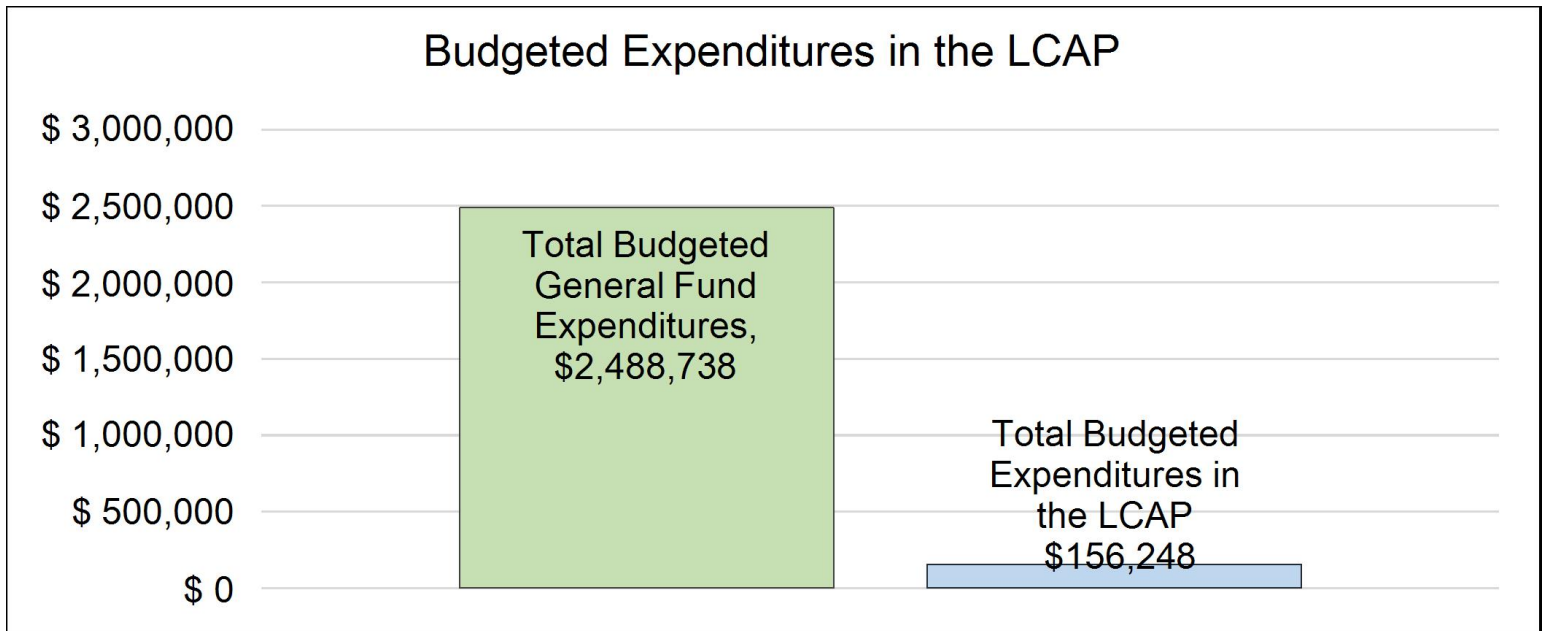


This chart shows the total general purpose revenue Los Olivos Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Los Olivos Elementary School District is \$2,609,785, of which \$2,158,505.00 is Local Control Funding Formula (LCFF), \$147,321.00 is other state funds, \$183,129.00 is local funds, and \$120,830.00 is federal funds. Of the \$2,158,505.00 in LCFF Funds, \$64,939.00 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 Accountability Plan (LCAP) that shows how they will use these funds to serve students.



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

The text description of the above chart is as follows: Los Olivos Elementary School District plans to spend \$2,488,738.00 for the 2022-23 school year. Of that amount, \$156,248.00 is tied to actions/services in the LCAP and \$2,332,490 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries related to teachers, administration, and maintenance. Other non-salary and benefit expenditures would include items such as utilities, legal fees, and property insurance. This description is not totally inclusive of the entire district budget. For more details on the entire school budget, the public is encouraged to review the SACS budget documents posted on our website.

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

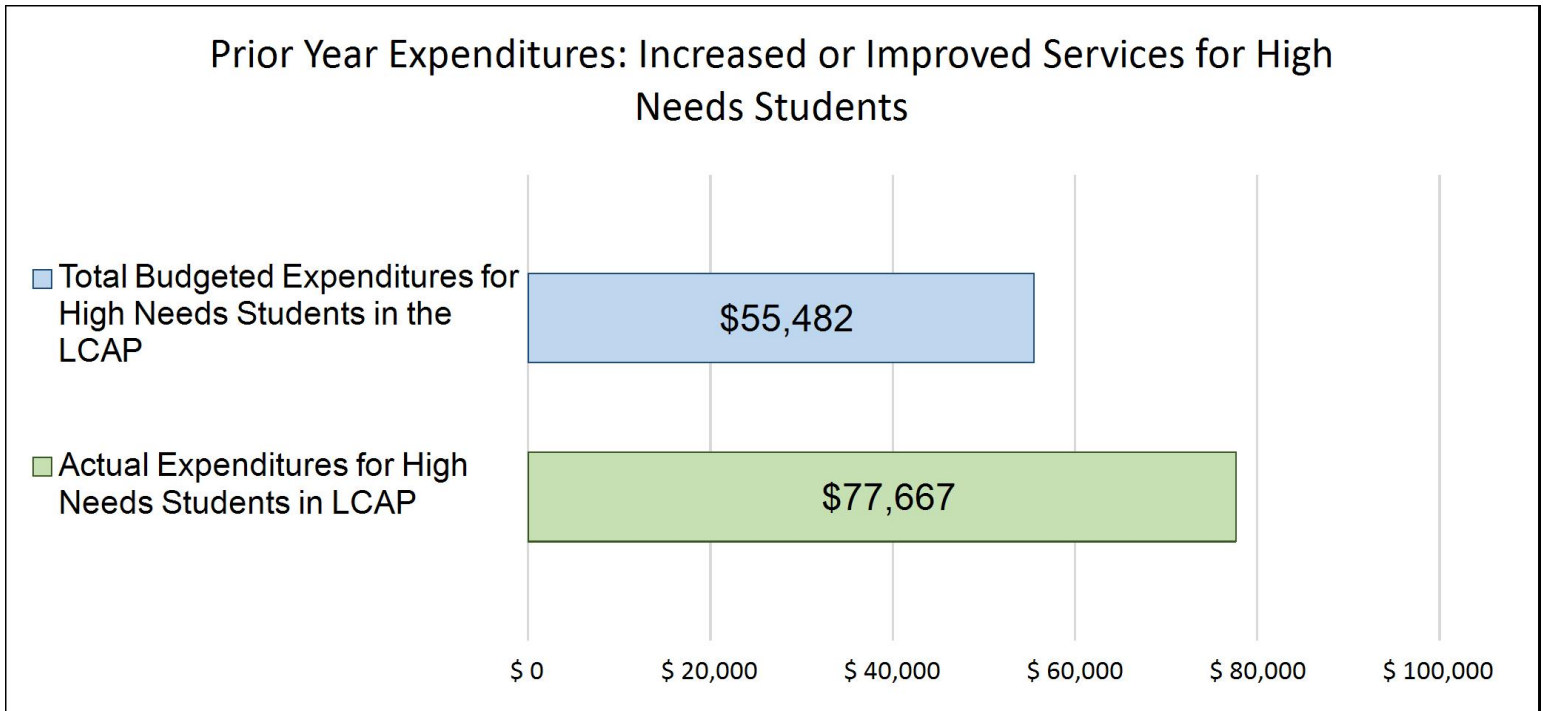
In 2022-23, Los Olivos Elementary School District is projecting it will receive \$64,939.00 based on the enrollment of foster youth, English learner, and low-income students. Los Olivos Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Los Olivos Elementary School District plans to spend \$72,082.00 towards meeting this requirement, as described in the LCAP.

The additional actions that Los Olivos School is taking to meet the requirements to improve services for its high needs students is that we have hired an RTI specialist who will be in the classroom observing lesson plans with our K-3 teachers and our middle school RTI teacher. She will serve as their coach and meet with our K-3 teachers for 6 cycles, and with our middle school teacher for 2 cycles this upcoming year. She will also offer monthly

professional development on our 3rd Thursday early release day.

LCFF Budget Overview for Parents

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



This chart compares what Los Olivos 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 Los Olivos 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, Los Olivos Elementary School District's LCAP budgeted \$55,482.00 for planned actions to increase or improve services for high needs students. Los Olivos Elementary School District actually spent \$77,667.00 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Los Olivos Elementary School District	Ray Vazquez Superintendent/Principal	rvazquez.losolivos@gmail.com 805.688.4025 ext. 222

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering

from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

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

Since creating the 2021-2024 LCAP in the spring of 2021, Los Olivos School has received several additional funds provided by the Budget Act of 2021 which were not included in the 2020-2022 LCAP. These are listed below, along with when they were discussed at Governing Board Meetings:

The Educators Effectiveness Block Grant (\$40,561.00) The draft plan was shared in a public hearing with the Los Olivos Board on November 8, 2021 and approved on December 13, 2021.

The In-Person Instruction Grant (IPI) (\$47,669.00) which was discussed and agreed upon on August 9, 2021, at a public hearing/board meeting.

The Expanded Learning Opportunities Grant (ELO) (\$39,453.00), and ELO Paraprofessional (\$8623.00), in May of 2021.

The Los Olivos Superintendent/Principal met with faculty and staff on August 10, and 11, 2021 prior to the first day of school. At these meetings we discussed the district needs related to the pandemic, learning loss mitigation and how to use the ELO, ESSER III, and Educator Effectiveness grant funds to increase student academic progress and mental health well-being. The Superintendent/Principal also sought feedback regarding the use of these funds with our school community using SurveyMonkey through ParentSquare on September 27, 2021. Through their input, areas of need were identified

The Los Olivos Board of Trustees discussed the ELO and ESSER III plans at Board meetings before voting for their approval on August 8, 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.

Los Olivos School is a Community Funded District and therefore does not receive a concentration grant or concentration add-on funds.

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 Superintendent/Principal discussed the use of these funds with faculty and staff, at monthly Thursday meetings on September 7, October 7, and November 4, 2021. Our community was asked for input and feedback through ParentSquare and SurveyMonkey, on September 7, 2021, from their input, and feedback, areas of need were identified.

The Los Olivos Board of Trustees discussed the Elementary and Secondary Schools Emergency Relief ESSER III plan at their Board meetings before voting for its approval on October 11, 2021.

Federal one-time funds that the Los Olivos School District received/will receive, that were intended to support recovery from COVID-19 pandemic and the impacts of distance learning including the following:

ESSER II (\$38,657.00)
GEER (\$7820.00)
ELO ESSER II (\$12,697.00) State Reserve - not yet received
ELO GEER II (\$2914.00) - not yet received

ESSER III includes several components

Total ESSER amount \$87,037.00 - not yet received
ESSER III Learning Loss \$12,697.00
ELO ESSER III State Reserve Emergency Needs = \$8,277.00
ELO ESSER III State Reserve Learning Loss = \$14,268.00

The GEER and ESSER II did not require a plan to be created with stakeholder engagement

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 Los Olivos Board of Trustees discussed the American Rescue Plan Act and federal Elementary and Secondary Schools Emergency Relief expenditure plan, ESSER III plan at their Board meetings before voting for its approval on October 11, 2021.

During the 2020-2021 school year, we have used these funds to support our K/TK classroom by hiring a teacher's assistant (\$19,970.07) to help with the large class size (24 students) and to also administer benchmarks on a trimester basis as well as supporting the kindergarten teacher.

During the 2022-2023 and 2023-2024 school years our plan is as follows:

Ensure the social and emotional wellbeing of our students by partnering with Care Solace (\$1600.00). The Care Team has expert experience in navigating barriers to accessing mental health care, and is available to serve students, staff, and their families 24 hours a day, 7 days per week in any language This in our 2nd year partnering with Care Solace.

Support the academic achievement of our students by purchasing supplemental on-line curriculum (\$13,922.38).

Purchase of the online subscription to Teachers Paying Teachers where teachers can purchase lesson plans without recreating the wheel (\$4600.00).

Renew our yearly subscription to ParentSquare to keep our community informed of COVID-19 and everchanging guidance, (\$2776.00).

We have earmarked (\$44,011.55) for future modernization of our restrooms to completely hands free to help stop the spread of COVID-19.

Our biggest success has been that we were able to remain open for in-person instruction for grades TK-5 since October of 2020, and grades 6-8 as of November 2020. We were able to reduce the amount of learning loss due our students being able to have more in-person instruction rather than receiving key instruction through distance learning. Because our teachers were [physically with their students, they were able to intervene more quickly when they saw students needing this support. The biggest challenges associated, with this programming will be continuing to offer these robust programs and services when one-time monies disappear. As a small district, retaining staff and providing ongoing support and training can be difficult.

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 Los Olivos School District believes that each new funding source must support and further the goals set forth in the LCAP. The Los Olivos community has placed a strong emphasis on in-person instruction in a small class environment using a project-based approach to learning. To that end, we are reviewing the ESSER III Expenditure Plan and aligning the expenditure of those funds to the LCAP and the goals therein. The LCAP goals include:

LCAP Goal #1 Maintaining and promoting and celebrating a culture of academic excellence through teacher quality, evaluations, curriculum and instruction and student achievement. We purchased supplemental on-line curriculum to enhance an already robust curriculum.

LCAP Goal #2 Promote a culture of service. Our community understands that a culture of service begins with putting our students first. Our community asked for social and emotional support, so we have partnered with Care Solace to offer that support.

LCAP Goal #3 Promote a culture of community. We renewed our ParentSquare subscription to keep our community aware of all things related to our school and COVID-19.

LCAP Goal #4 Maintain the district plan which provides for the long-term financial health of our school district. These one-time monies allowed us to pay for things without dipping into the general fund.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Los Olivos Elementary School District	Ray Vazquez Superintendent/Principal	rvazquez.losolivos@gmail.com 8056884025

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.

Los Olivos Elementary School is home of the Spartans and a five-time California Distinguished School and a 2016 National Blue Ribbon School recipient. Los Olivos Elementary School is located in Los Olivos, a picturesque small town in the Santa Ynez Valley. We are a semi-rural, basic-aid single school district serving approximately 162 students in grades transitional kindergarten through eighth grade since 1888. The school is dedicated to providing comprehensive educational programs and services to a diverse student population. Demographically, 5% of our students are designated as English Learners and 23% are designated as economically disadvantaged.

The Los Olivos School District is a dedicated partnership of students, staff, parents and the community that creates a safe and positive learning environment. This partnership strives to develop the full potential of all students, and promotes their well-being which enables them to be prepared for the challenges of our ever-changing world. The Los Olivos School Governance Board has set the following vision for our school. We believe: Every student can learn and be successful; every student can benefit from participating in a balanced curriculum; education is a shared responsibility requiring the active collaboration of all stakeholders; a successful learning environment is dependent upon respect, integrity and equity; a safe and clean environment is essential for effective learning, and continuous fiscal solvency is critical to the success of the district. These guiding principles set the direction of the district and are the foundation for student success. All stakeholders provide valuable input for the Local Control Accountability Plan (LCAP) which outlines our school's initiatives.

Los Olivos' staff believes that we are a welcoming, small town community of creative and hardworking educators who encourage each other to be positive, exploratory risk-takers who embrace our differences. We believe every experience is an opportunity for growth and a path towards success. Our teacher strive to provide students with a balanced educational program that is rich in rigor, and provides a variety of enrichment programs to all students throughout the school year.

Los Olivos Elementary School is the center of the local community. Families gather on campus during week-ends and after school to use the school's tennis courts and have picnics on the school's grounds. Families that have attended Los Olivos in the past regularly support the school through donations for specific activities. The Los Olivos Spartan Alliance and Los Olivos School Foundation support academic and enrichment programs such as visual and performing arts, music, digital learning, science and gardening. The involvement of our parents makes an impact on the school culture and the success of our students.

The efforts of all of our stakeholders are what contributes to the success of Los Olivos Elementary School. The commitment of all stakeholders to providing the best educational experience for our students is the key ingredient to the overall academic, social and fiscal health of our district.

Reflections: Successes

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

We began the year with in-person instruction, which has certainly minimized learning loss. None of this was possible without input from stakeholders through ParentSquare, Survey Monkey, Spartan Alliance, (PTA) Los Olivos Foundation, and weekly faculty meetings and check-ins.

In-person instruction minimized learning loss. 100% staff certified, appropriately assigned, aligned curriculum in ELA/ELD, Math, Science and Social Studies. English Learners have access to broad course of study (ELD standards). We have continued data analysis and our CAASPP results are well above the state average. State average for Math is 33.76% of students met or exceeded standard and English is 49.01% met or exceeded the standard, Los Olivos Math was 73.19% met or exceeded standard and English was 70.11% met or exceeded standard.

Parents who took the California Healthy Kids Survey were asked if Los Olivos is a safe place for their child, 100% agreed or strongly agreed.

Los Olivos also sought alternative resources for students and families that were experiencing social and emotional issues. Care Solace provides services virtually for our school community and their families, and we partnered with People Helping People (PHP) to bring a school wellness and support person on campus one day a week to meet with our students that need someone to talk to.

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.

While we enjoy an overall positive environment in the Los Olivos School District, there are areas to improve upon. Through Survey Monkey I was informed that our middle school needs to do a better job of communicating with families through ParentSquare, so this will be a priority for the next school year.

One of the few significant student groups through ed-data.org (2020-2021), economically disadvantaged, demonstrate a higher rate of chronic absentee CA rate than any other groups. Overall, our CA rate increased (6.4%) for 10.4% rate. Students who are economically disadvantaged have a higher rate (17.1%) as compared to Latinx students (12.5%). These percentages are percentages of socioeconomically disadvantaged students who have missed more than 10% of the school year, which is considered to be chronically absent. Additionally, while our student group with special needs and English learner student do not comprise a significant student group, we monitor their attendance as well. Our 2020-2021 attendance records indicate 14.02% of absences were unexcused absences despite having a 95% attendance rate.

After reviewing STAR reading scores, and our intervention data, we hired a second Response to Intervention (RTI) teacher. Our data indicates that students who received intervention progressed from the initial referral. In addition, the potential of learning loss among our students, especially socioeconomically disadvantaged students, increased the need for Math and English intervention. We will increase the frequency and duration of intervention, and we have partnered with a RTI specialist to train our RTI teachers as well as serving as a consultant, as this is still a major need.

Parents and students have voiced a desire to expand afterschool offerings to engage students at higher rates, therefore we will offer Spartan Support (summer school) for grades K-2 for those children that need extra support.

Last, we anticipate a need for social and emotional supports. We experienced a world-wide pandemic. Students' lives were disrupted because of an invisible threat. The totality of trauma experienced by students and staff is yet unknown. We hope to mitigate the emotional trauma through the continued use of Care Solace and People Helping People as noted in Goal 2.

LCAP Highlights

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

Los Olivos Elementary continues to maintain a positive culture of community. Our strong relationship with our Foundation as well as Spartan Alliance are positive and they continue to generously support us. Since restrictions have been lifted, we have partnered with Arts Outreach, YMCA, and People Helping People. We have also partnered with Care Solace to assist students needing emotional support for 2022-2023. We are offering Spartan Support (summer school) to grades K-2 and middle school for grades 5-8 to support and engage our economically disadvantaged students at a higher rate. RTI services will be more robust in terms of frequency and duration of intervention, and we have hired an RTI consultant to administer monthly trainings during early release days to improve our program. Our Fiscal Specialist works closely with our partners at the Santa Barbara County Office of Education to maintain a positive budget and our Board of Trustees are very conscious of being good stewards of taxpayers' dollars in order to keep the school in good operating order.

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.

This does not apply to our school

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Los Olivos School understands that parent involvement in the school and their own child's education is one of the most important characteristics of a positive school climate and quality education, therefore, we involved stakeholders through surveys this year via ParentSquare and SurveyMonkey and the California Healthy Kids Survey (CHKS) Our families were surveyed six times this year, the first one was the ESSER survey on September 27, 2021. The second one was the student survey on November 30, 2021. The Bond Resolution survey on December 16, 2021, the fourth was the LCAP survey on April 24, 2022, the fifth was the California Healthy Kids Survey on February 7, 2022, and the sixth was our Spartan Support (summer school) survey on April 28, 2022. Lastly, I meet with our Spartan Alliance (Parent Advisory Committee), and Foundation President weekly to discuss our needs and she brings them forward to both groups. The Alliance and the Foundation help fund the school, and they offer input into elective courses to be offered as they donate 40,000 a year towards electives. We have monthly Thursday early release days and I meet with our faculty and staff, and we discuss LCAP goals and progress towards those goals. Santa Ynez Valley superintendents also meet monthly with the Santa Ynez Valley Consortium, and at these meetings it is determined based on our population what SELPA will provide to our school district. SELPA currently provides professional development to all teachers in the area of compliance, and they provide special education and related services to students with disabilities. We currently have a Resource Intervention Specialist, and two teacher aides that provide push-in and pull-out services for our mild/moderate students.

A summary of the feedback provided by specific educational partners.

Our Parents were surveyed through various platforms; ParentSquare, SurveyMonkey, and the California Healthy Kids Survey (CHKS). This information was useful when pulling data to support our LCAP. Families were surveyed on February 7, 2022 through the (CHKS) 18% of families that responded to the survey disagree that we offer parents advice and resources to support their childrens' social and emotional needs, and because of this feedback we have once again partnered with Care Solace to support all of our families for the 2022-2023 school year, and we will also do a better job of informing families of their services through monthly announcements. Another survey question was, is support staff available to my child if he /she needs them, and 67% agreed or strongly agreed, which implies that 33% does not agree, or they do not know, therefore, we will once again partner with People Helping People and hire a school wellness and support prevention specialist for the 2022-20223 school year. What also came out of the CHKS survey, was that 100% of parents surveyed want their children to have access to STEM courses. Our students were also surveyed and based on those results the modules to be taught in the year-long STEM course have changed.

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

Aspects of the LCAP that were influenced by stakeholder input are that we are continuing our relationship with Care Solace. Their focus is to ensure communities can access reliable, ethical and high-quality mental health care services. We will also extend our MOU with People

Helping People who brought a school wellness and support specialist to us. Last year, Los Olivos partnered with K12 Strong Workforce program through a MOU with SBCEO, and we will continue this relationship, and extend our STEM offerings to include both 7th and 8th grade this upcoming school year. This class will offer a glimpse of possible well-paying career choices for our students to pursue after high school. Lastly, through the LCAP survey, we were informed that families would like their middle school children to take Spanish, which would allow them to be ready for placement in a higher Spanish class when entering high school. We are holding interviews later this month in hopes of offering Language other than English (LOTE) to our middle schoolers. As the result of stakeholder's input, we have created new actions 1.19, 1.20, and 3.3, and 4.5. Also, action item 1.5 has been revised due to feedback from parents, teachers, and board members. We have hired a coach/consultant to work with our current two RTI teachers and to coach all teachers at our 3rd Thursday of the month faculty in-service for the upcoming school year.

Goals and Actions

Goal

Goal #	Description
1	Maintain and promote and celebrate a culture of academic excellence through teacher quality, evaluation, curriculum, instruction and student achievement.

An explanation of why the LEA has developed this goal.

Los Olivos has a long history of academic success. The goal is to maintain and increase our successes for all of Los Olivos students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Act Reports	100% of teachers are fully accredited and appropriately assigned per Williams Act.	100% of teachers are fully accredited and appropriately assigned per Williams Act.			Maintain 100%
Access to standards through aligned materials and instruction	100% of students have access to state aligned materials per Williams Act. 100% of teachers trained in CA standards as related to their subject matter area. 100% of teachers teach content performance standards for all students including ELA/ELD, Math,	100% of students have access to state aligned materials per Williams Act. 100% of teachers trained in CA standards as related to their subject matter area. 100% of teachers teach content performance standards for all students including ELA/ELD, Math,			Maintain at 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Science, and Social Studies per lesson plans and observations.	Science, and Social Studies per lesson plans and observations.			
Teacher time dedicated to student progress monitoring	Currently, <25% of professional development time is dedicated to student progress monitoring. <25% of professional development time is dedicated to student intervention data.	25% or more of professional development time has been dedicated to student progress monitoring and looking at student intervention data			50% of professional development dedicated to student progress monitoring, including student intervention, and data analysis.
Engage parents	100% of parents attended SST meetings in 2020. 5% of parents attended reclassification meetings	100% of parents attended SST meetings in 2021-2022. 100% parent involvement at reclassification meetings.			Maintain 100% of parents attend SST meetings. 100% of parents attend reclassification meetings.
Improve or maintain ELA academic performance for all students by 2% each year	The most current reliable and valid data indicate, 71% of all students met or exceeded standards in ELA on the SBAC in 2019.	The most current reliable and valid data indicate, 70.11% of all students met or exceeded standards in ELA on the SBAC in 2020-2021			78% or more of all students will meet or exceed standards in ELA on the SBAC.
LCFF Dashboard	Overall student performance on the 2018-19 CAASP scores indicate that	Overall, 70.11% met or exceeded standards for English Language Arts on the			Student performance on CAASP assessments shall

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>70.28% met or exceeded standards for English Language Arts and 61.26% met or exceeded standard in Math. Compared to 2017-18 test scores, the district did not meet its 5% increase in meet or exceeds standards in ELA and Math.</p> <p>ELA STAR Scaled score for grades 3, 4, 5, 6, 7, 8, averages are: 461, 550, 737, 633, 882, and 1033, respectively</p>	<p>2020-2021 school year. 73.19% met or exceeded standards for Math on the CAASPP. Compared to 2018-2019, English has remained the same, but Math has increased by 12%.</p> <p>ELA STAR Scaled score for grades 3, 4, 5, 6, 7, 8, averages are: 440, 825, 980, 895, 1045, and 1180, respectively</p>			<p>increase 5% over our baseline data.</p> <p>ELA STAR scores will increase by 2% each year for a total of 6% by 2023-2024 for grades 3,4,5,6,7,8: 489, 583, 781, 671, 935, 1095, respectively</p>
<p>LEP and SST meeting attendance records</p> <p>For 2019-2020 school year 100% of parents attended SST meetings and 5% attended reclassification meetings.</p>	<p>Maintain 100% for SST meetings and increase by 5% parent involvement each year at reclassification meetings..</p>	<p>Maintain 100% for SST meetings. We also had 100% parent involvement at reclassification meetings</p>			<p>Maintain 60% or increase by 5% parent involvement at LEP and SST meetings as indicated by meeting attendance records.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English proficiency for EL students	The most current reliable and valid data available, 57% of students scored at a level 4 on the ELPAC in 2019. 44% of EL students increased by one level on the ELPAC in 2019. 16.7% of EL students were redesignated in 2019.	The most current reliable and valid data available, 67% of students scored at a level 4 on the ELPAC in 2021-2022. 50% of EL students increased by one level on the ELPAC in 2021-2022. 67% of EL students were redesignated in 2021-2022			60% of students scored at a level 4 on the ELPAC. 50% of EL students increased by one level on the ELPAC. 20% of EL students were redesignated
Broad course of study	100% of all students are enrolled in basic courses (ELA/ELD, Math, Social Studies, Science and the Arts)	100% of all students are enrolled in basic courses (ELA/ELD, Math, Social Studies, Science and the Arts)			Maintain 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Credentialing	Administrator will ensure all teachers are fully credentialed and appropriately assigned. Williams Report	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Standards	Administration will report Williams annually.	\$0.00	No
1.3	Evaluate curriculum materials	Review materials periodically for common core standards alignment (release time, consultant). Review materials for integrated and designated ELD use. Strategies, update. PD costs, substitutes, supplies, curriculum materials.	\$1,890.00	Yes
1.4	Progress Monitoring	Teachers will review materials for intervention use and effectiveness. Substitutes will be provided to support collaboration in PLCs to review materials, achievement data and Spartan (intervention) support data.	\$1,890.00	Yes
1.5	Intervention Services	Two RTI teachers (.53FTE) will increase frequency and duration of intervention services. The job responsibilities of the two RTI teachers will be principally directed to our SED students' progress. We have also hired a coach/consultant for the 2022-2023 school year to work with our current RTI teachers and improve our supports and services. This is a revised action based upon stakeholder input.	\$75,946.16	Yes
1.6	Data Review	Analyze student data and work to determine instructional response. Use 25% of PD time to focus on student data from core instruction and intervention.	\$0.00	No
1.7	Professional development	Strengthen tier I instruction by focusing on high leverage instructional strategies during PD time	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Parent Engagement	Communicate to parents via ParentSquare, website, Surveys. Engage parents in the SST process, and celebrate the reclassification of students	\$0.00	No
1.9	ELA/ELD all	Teachers will review materials for integrated and designated ELD use, including closely monitoring and intervening for students at risk for At-Risk LTELs or LTELs. Substitutes will provide the necessary support for release times.	\$1,890.00	Yes
1.10	ELA SED	Teachers closely monitor and intervene for students who are socioeconomically disadvantaged	\$0.00	Yes
1.11	Math all	Ensure all students are enrolled in a broad course of study. Also look into purchasing STAR assessment tool for Math	\$0.00	No
1.12	Science all	Ensure all students are enrolled for all science courses and closely monitor and intervene for all students.	\$0.00	No
1.13	Science Middle School	Engage students more meaningfully with a STEM class for Middle School students.	\$0.00	No
1.14	English Learners	Provide substitutes for teachers to review materials for integrated and designated ELD use.	\$1,890.00	Yes
1.15	English Learners LTELs	Reduce At-Risk LTELs and LTEL's by closely monitoring and intervening for students at risk or At-Risk LTELs or LTELs.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.16	English Learners ELPAC	Increase ELPAC progress for EL students by monitoring EL students' academic progress on assessments, especially those aligned with the ELPAC.	\$0.00	Yes
1.17	Broad Course	Offer after-school hands-on courses (6-8) specifically targeted for unduplicated students. We anticipate increased engagement and attendance from our SED students who typically participate at lower levels. These offerings will be funded by our Foundation (PTA group).	\$8,000.00	No
1.18	Annually revise and update approved benchmark assessments and local assessments (interim writing and curriculum-based assessments) for each grade level. Assessments given during instructional contracted day.	Teachers will review assessments throughout the year and revise and update approved benchmarks as needed during the course of the instructional day.	\$0.00	No
1.19	Research and purchase NGSS curriculum for grades K-5.	This is a new action. In order to provide high quality, Next Generation Science Standards (NGSS) based instruction, the Los Olivos School district will purchase the FOSS Science program. Professional development will be provided to staff in the use of this new curriculum.	\$18,213.12	No

Action #	Title	Description	Total Funds	Contributing
1.20	Spanish to be offered at the Middle School	This is a new action. The Los Olivos School District will advertise, recruit, and hire a part-time Spanish teacher that will provide instruction twice a week to 7th and 8th grade students.	\$10,358.25	No

Goal Analysis [2021-22]

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

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

There was a substantive difference between planned actions and actual implementation of action 1.17 broad studies, we were not able to offer after school courses because we could not provide staffing

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.

Action item 1.17 broad course, we were not able to offer after school hands on courses because we couldn't provide staffing. We budgeted 8000.00 but didn't spend any of that budgeted money.

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

Our RTI program helped 67% of our EL students reach reclassification by achieving a score of 4 on the ELPAC. Our STEM class students were surveyed by their teacher who reported that has students were highly engaged in certain modules and not so much in others. Because of their feedback some modules have been replaced. We will offer this STEM elective to both 7th and 8th grade students in 2022-2023. Faculty spent 25%, or 1 Thursday a month of early release days to review data, collaborate with teachers who share students, and inform their instruction based on their collaboration. Through this data review and collaboration, we determined a need for a new science curriculum, based upon that we piloted the FOSS Science curriculum. Teachers use their PLC time on the second Thursday of the month to review and reflect on assessments for all students, specifically our at-risk students. These actions have been highly effective as evidenced by our 2020-2021 CAASPP test scores on ELA 70.11% and Math, 73.19% of our students met or exceeded the standard. Parent engagement through ParentSquare was high and evidenced by our California Healthy Kids Survey, which informs us that 89% participated in a fundraiser; 86% attended a general school meeting; 60% volunteered either in the classroom or elsewhere in school, and 97% participated in a regularly schedule parent-teacher conference.

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.

Changes will be made to our RTI program. as evidenced in our revision of action 1.5 Although we will continue with our two teachers, they will be dibels trained prior to the beginning of the 2022-2023 school year. Dibels training is a set of procedures and measures for assessing the acquisition of literacy skills. I have also hired a Response to Intervention specialist (RTI) to help coach our current teachers, she will also run our third Thursday of the month faculty early release meeting which will be focused on PD, discussing data analysis, and progress monitoring.

Also, new action items 1.19 and 1.20 have been added to this goal as the school will be piloting and adopting new NGSS curriculum by FOSS and offering Spanish (LOTE) to our 7th and 8th graders.

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

Goals and Actions

Goal

Goal #	Description
2	Promote a culture of service

An explanation of why the LEA has developed this goal.

Los Olivos is fortunate to have a nurturing environment within the school and community. Students learn about the needs of others through the many types of service projects and specific programs to develop personal interactions with self and peers. 100% of students in grades 2-8 grad participated in the projects that we were able to provide this year. Previous service projects were received positively and the feedback indicated the desire for more. Additionally staff responses on CHKS indicate a need for more counseling services (8%) as well as meaningful student participation (27%) Parent, (33%) middle school students, and (30%) also indicate a need for meaningful student participation. Given that three primary stakeholder groups cite meaningful participation as a need, specifically participation in items that "make a difference," it is incumbent upon us to provide meaningful participation opportunities to enrich the lives of our students. Our wish is to instill the desire to have our students serve others and to enrich others' lives as theirs have been enriched.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Organizational partnerships	Currently Los Olivos is working with 3 community organizations only due to the world-wide pandemic.	Los Olivos is working with the YMCA< People Helping People (PHP) and Arts Outreach as well as Valley Glee through Arts Outreach, and Care Solace			Los Olivos will get back to 10 or more community partners.
Student participation in community organization service projects	Currently, 100% Students participate in one or more service projects	Currently, 100% Students participate in one or more service projects			Maintain 100% in one or more service projects.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Meaningful student participation opportunities and involvement.	This year we offered a minimal amount of projects per student due to COVID 19 circumstances. 80% of students worked on two projects.	<p>All of our service projects reflected giving back to Los Olivos school through our Color Run, and beautification of the school projects, our 2nd graders learned how to ride bikes through a program called COAST. Our 3rd graders learned to swim through the YMCA. We offered two Book Fairs which our children participated in, and we piloted a Kindness Campaign to focus on doing the right thing when no one is watching.</p> <p>75% of Middle school students participated in our after-school sports program. We offered a winter sing, and Annie for Kids Play in the spring.</p>			100% of students to participate in two or more projects per year, per student.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Service projects	Administrators and staff will partner with community organizations for service projects and/or special events that enhance student learning and capitalize on local expertise.	\$0.00	No
2.2	Service mentality-partnerships.	Develop and highlight internal and external service projects.	\$0.00	No
2.3	Restorative Justice	Teachers will be trained in Restorative Justice through professional development classes using Just Communities (including substitutes).	\$2,867.00	No
2.4	PBIS	Administrator will create a staff team to explore PBIS for future implementation.	\$0.00	No
2.5	After school opportunities	Administrator will create an after school focused team to offer after-school offerings, principally directed towards SED students. We plan to recruit unduplicated students for the Robot program. This is for substitute costs and materials.	\$2,611.00	Yes
2.6	Morning Meetings	Our teachers decided that we need to implement a systemic morning meeting for all grade levels. K-5 will hold morning meetings with their teacher, and middle school will do so through their homerooms, so we purchased The Morning Meeting Book for each of our teachers. This is a systemic approach to daily check-ins, students and teachers will develop deeper relationships, which will lead to more meaningful conversations and promote a culture of service to one another.	\$139.99	No

Goal Analysis [2021-22]

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

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

We had planned to offer an after-school robotics program but could not find staffing for it, Restorative Justice professional development did not happen, but I have already built time into our teacher workdays in August to begin implementation.

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.

Money was budgeted for the Robot program as well as for Restorative Justice training and implementation which neither actually materialized, therefore, those funds were not used.

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

The actions/services listed in this goal were directly related to promoting a culture of service by partnering with local organizations. As restrictions were lifted, we began to open up our campus and we partnered with organizations to provide services to our children. The organizations that we partnered with were YMCA after school care, Arts Outreach that brought art to our classrooms, and People Helping People which provided Los Olivos with a health and wellness specialist to support our children's social and emotional needs. This action specifically was critical to our students evidenced by them asking their teacher to sign them up for an appointment with our school wellness specialist. These services along with our service to one another through our Kindness Campaign, a tenet of PBIS, and beautification of our school campus were effective in meeting the internal goal of service. Restorative Justice professional development did not happen, but I have already built time into our teacher workdays in August to begin implementation. We were not able to offer after school opportunities due to staffing issues, and we also, did not promote external service projects last year due to COVID.

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.

Los Olivos will continue to seek out local partnerships to enhance student experiences and expectations. Restorative Justice PD for faculty and staff will be implemented starting in August. Our teachers also decided that we need to implement a systemic morning meeting for all grade levels. K-5 will hold morning meetings with their teacher, and middle school will do so through their homerooms, this is a way for daily check-ins, students and teachers will develop deeper relationships which will lead to more meaningful conversations and promote a culture of service to one another.

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

Goals and Actions

Goal

Goal #	Description
3	Promote a culture of community

An explanation of why the LEA has developed this goal.

Los Olivos School District understands that we need community support to be successful. Successful students will one day return and enhance the community. The district continues to improve the school environment as well as increasing and promoting community involvement. Los Olivos is the hub of the community, families use the track, tennis courts, baseball field, basketball courts, and black top for our skaters on a daily basis. As noted in Goal 2, staff responses on CHKS indicate a need for more counseling services (8%) as well as meaningful student participation (27%). Parent (33%) and middle-school students (30%) also indicate a need for meaningful student participation. Given that three primary stakeholder groups cite meaningful student participation as a need, specifically participation in items that "make a difference", it is incumbent upon us to provide meaningful participation opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent engagement	<p>52 parents participated in the 2019 LCAP survey (32%)</p> <p>Parent survey responses on 2021 CHKS indicate low areas for meaningful student engagement (33%).</p> <p>100% of parents have access to and enrolled for Parent Square notifications</p>	<p>30 parents participated in the 2022 LCAP survey. (18%)</p> <p>Parent survey responses through the 2022 CHKS indicates that 89% of parents participated in fundraising for the school, 86% attended a general school meeting; 60% volunteered in the classroom or</p>			<p>90% parent participation rates in survey feedback.</p> <p>50% the percent of parents who strongly agree and agree that students have meaningful participation.</p> <p>Maintain 100% Parent Square</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>elsewhere in school; and 97% participated in their parent-teacher conferences. 97% agree, or strongly agree that the school keeps them well informed about school activities lastly, 83% surveyed agree or strongly agree that our school gives all students opportunities to "make a difference" by helping other people, the school, or the community.</p> <p>100% of parents have access to and enrolled for Parent Square notifications</p>			
Student engagement	<p>Student survey participation rates equal 100% Student survey responses on 2021 CHKS indicate low areas for meaningful participation (30%)</p>	<p>Student survey participation rates equal 100%. Student survey responses on 2022 CHKS indicate that meaningful participation rates have improved to 37%. We included</p>			<p>Maintain 100% participation rates in survey feedback. 50% the percent of students who strongly agree and agree that students have meaningful participation.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		students in our STEM survey to distinguish which modules we should keep and which we should discontinue, and their feedback led to modules being added and deleted. The principal gets direct feedback every day from children and uses this information to create opportunities for meaningful participation			
Staff engagement	Staff survey participation rates 100% Staff survey responses on 2021 CHKS indicate a low area for a meaningful participation (27%). 100% of teachers participate in ParentSquare	Staff survey participation rates 100% 100% of teachers participate in ParentSquare			Maintain 100% staff participation rates in survey feedback. 40% the percent of staff who strongly agree and agree that students have meaningful participation. Maintain 100% ParentSquare
Student attendance	Los Olivos has 97% Attendance rate.	Los Olivos had 95.33% attendance rate. This data was obtained through our Student Information			Maintain Los Olivos has 97% Or above Attendance rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>SED students demonstrate an 8.9% CA rate. Of all absences, .7% are unexcused absences</p> <p>Intervene via the SARB process for 100% of students who are eligible.</p>	<p>System (SIS) Schoolwise.</p> <p>SED students demonstrated a 10.4% CA rate. Of all absences, 14.02% were unexcused</p> <p>Los Olivos Intervened via the SARB process for 100% of students who were eligible.</p>			<p>Reduce SED students' CA rate to 6%. Maintain the percentage of unexcused absences.</p> <p>Maintain intervention via the SARB process for 100% of students who are eligible.</p>
Suspension and expulsion rates	Maintain a low suspension and/or expulsion rates (0-1%)	Our suspension rate for this school year was less than 1%.			Maintain a low suspension and/or expulsion rate (0-1%)
Drop-out rates	Maintain a low drop out rate of 0-1%	Our drop-out rate was 0%.			Maintain a low drop out rate of (0 to 1%)

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Monitor and analyze survey participation rates of parents, students, and staff.	Administrator will purchase survey monkey software Admin to monitor participation rates on local surveys, CHKS, & LCAP surveys	\$900.00	No
3.2	Analyze survey responses from	Administration and staff will create surveys together, and will analyze survey results.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	parents, students, and staff			
3.3	Monitor student attendance rates	School staff to monitor attendance rates, principally directed towards SED students to reduce CA rates. School staff will also create Schoolwise reports, and administration along with school secretary will send initial and follow-up letters. Our SED students are also being served by our new RTI coach/consultant. By focusing on engaging our SED students, we are hoping to improve attendance rates, this is a revised action.	\$0.00	Yes
3.4	Follow protocols for attendance letters, work with SARB process to support students who are chronically absent	Administration, staff and SARB representatives will collaborate for the SARB process.	\$2,800.00	No
3.5	Student engagement opportunities	Administration and Spartans Alliance president will collaborate to fund electives, field trips, assemblies, activities, e.g. garden based learning.	\$0.00	No
3.6	Systematic outreach to parents	Administration, teachers, and school staff will utilize communication tools, website, ParentSquare, survey monkey, to highlight school events and gather input.	\$694.00	No
3.7	Analyze CHKS survey results	Administration and staff will use CHKS results to determine needs of our socioeconomically disadvantaged students.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	Labor Collaborative	Administration and union representatives will meet regularly.	\$0.00	No
3.9	Evaluate junior high program	Administration and staff will review STEM program, and electives.	\$0.00	No
3.10	Research PBIS, Restorative Practices curriculum	Administration and staff to explore and /or improve PBIS, Restorative Justice, and Restorative Circles.	\$0.00	No
3.11	Nutritious lunch	Classified staff will assist in distributing lunches for all. This action is principally directed for our SED students but will benefit all.	\$14,774.00	No

Goal Analysis [2021-22]

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

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

There was a substantive difference in planned actions and actual implementation in action item 3.4. Although the superintendent did interact and collaborate with School Attendance and Review Board (SARB) there was no expense.

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

We budgeted for action item 3.4 the SARB process but did not need to spend any money as we often collaborated through ZOOM, or I attended SARB meetings at Santa Ynez High School.

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

Los Olivos has a wonderful culture of community. We communicate through ParentSquare (100% of parents have access to and enrolled in Parent Square) We surveyed our families through SurveyMonkey and used that information to help guide our LCAP. As restrictions loosened, we were able to bring back partners, programs and events on campus which led directly to building community. Our lunch program was effective based on our daily average of 50-60% of our students receiving hot lunch. Superintendent and LO union representative have a wonderful relationship which was evident by our collaborative approach in terms of bargaining and agreeing to a certificated and classified raise of 5% and 6% respectively. Middle School teachers, students (through a survey) gave input into our STEM program and because of that collaboration 7th grade will also be included in our STEM class.

The 13% increase in unexcused absences specifically to our socio-economically disadvantaged was due to staffing limitations. Our school secretary left us in December, and we were not able to find a replacement for that position. The clerical errors were discovered as the source of the increase. This issue has been addressed by the hiring and training of staff, and we expect these numbers to be on track.

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

The district will continue to promote a culture of community through communication and collaboration. As mentioned above we will offer STEM to 7th graders as well as 8th graders next year based on reflection from this past school year. Action item 3.3 has also been revised as we have hired an RTI specialist to coach our teachers during the course of the year as well as offering professional development to all staff on the 3rd Thursday of the month faculty meeting.

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

Goals and Actions

Goal

Goal #	Description
4	Maintain the District plan, which provides for the long-term financial health of the school district.

An explanation of why the LEA has developed this goal.

The Los Olivos Elementary school is a one school district, we are a small school of 162 students. Our Fiscal Specialist works closely with our partners at the Santa Barbara County Office of Education to maintain a positive budget and our Board of Trustees are very conscious of being good stewards of taxpayer dollars in order keep the school in good operating order.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Budget certifications	100% certification	100% certification			Maintain 100% certification
OPSC FIT	Due to COVID, there was an absence of administering the FIT Weekly campus walks for facility observation.	In preparation of Bond spending, I have walked the facilities with Board members to determine areas of need, Last year, I walked the grounds with SISC representative Angel Garcia, and am awaiting confirmation from SISC as to when they can do a FIT assessment.			100% of FIT observations

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Adopt fiscally sound budget including interim budget checks	Administration (fiscal) and Governing Board confirms budget monthly	\$0.00	No
4.2	Analyze sufficiency of allocations	Administration (fiscal) meet regularly to discuss allocations.	\$0.00	No
4.3	Provide Professional Development for board members, administration, and office staff regarding budget and governance.	Administration and Governing Board members to participate in governing offerings from Lozano Smith law firm.	\$885.00	No
4.4	Update and/or maintain campus grounds including play areas, equipment, and facilities.	Administration and maintenance will meet on a monthly basis to discuss needs.	\$7,000.00	No
4.5	Consultation with Leaders 4ward	The district hired Scott Siegel, retired superintendent to take a look at our budget, trends and determine if we are fiscally sound and if we could offer certificated staff a raise. This is a new action item.	\$3,500.00	No

Goal Analysis [2021-22]

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

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

Los Olivos School has not had their Facility Inspection Tool (FIT) assessment yet, as it pertains to action item 4.4, the last one was in 2020, I hope to accomplish this by the start of the school year

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

As mentioned above, we budgeted 7000.00 for the FIT assessment and as of yet, we have not expended these funds.

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

Los Olivos navigated COVID and one-time monies very well. The Superintendent meets weekly with our custodian to keep abreast on maintenance and facilities, and our Fiscal Specialist to discuss school finances. He also meets monthly with our Los Olivos Board of Trustees. All board members have participated in governing offerings from Lozano Smith law firm.

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

The district will continue to monitor the fiscal health of the district. For the first time this past year, the district added action item 4.5, we hired Scott Siegel from Leaders 4ward Consultants to take a look at our budget trends prior to negotiating with CTA in terms of being able to support certificated raises.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$64,939	0%

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.41%	0.00%	\$0.00	4.41%

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

Required Descriptions

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

We determined a need for our SED students pertaining to intervention to meet their needs through revised action 1.5. We hired an RTI specialist to coach our K-3 teachers and middle school teacher, as well as offering Professional development for all teachers on the third Thursday of the month.

We will continue with the plan of increasing the frequency and duration of interventions by our two RTI teachers, both are at .25FTE which together creates a .5FTE position for intervention services. Given that our SED students had lower academic scores, we planned to intervene for SED students first. Increasing frequency and duration of intervention services for Math and ELA is a solid, evidence-based strategy through revised action 1.5. Also, by hiring an RTI specialist to coach our teachers and offer professional development throughout the year, will help to support all students at Los Olivos.

Successful students tend to be more engaged and therefore, less absent. As noted in the Identified Needs section, our SED students had a higher rate of chronic absenteeism than all students, therefore we principally focused our efforts on attendance outreach to SED families to reduce chronic absenteeism. Our RTI program works primarily with our unduplicated students.



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

Los Olivos improved services for unduplicated pupils through a combination of actions that are principally directed toward those students through *data analysis, *teacher and staff professional learning, *extended day, parent outreach and support and a comprehensive intervention program. *These services are made available to all students but have been developed with the particular needs of unduplicated students in mind. Staff analyzed key data, including CAASPP, STAR, CHKS, and ELPAC results. Comments from stakeholders during engagement activities determined that support programs noted in multiple actions would be most effective in improving outcomes for unduplicated pupils. Services for unduplicated students have been increased or improved by .76% over last year, or \$72,082.16. This increase is what our RTI specialist will cost us for the 2022-2023 school year. This RTI specialist will serve as a teacher trainer and consultant for the upcoming school year.

Los Olivos has built time into our weekly staff meetings so that teachers can review materials periodically for common core standards alignment, and also for integrated and designated ELD use. Teachers also use this time to review interventions, and their effectiveness through progress monitoring. When necessary, Los Olivos will provide substitute teachers to support PLC collaboration as they review achievement data and then focus that understanding and knowledge through our Spartan support (intervention class).

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.

Los Olivos School was not eligible for these funds because we do not have a high concentration of any unduplicated student groups.

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	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$96,335.16	\$18,353.11	\$21,158.25	\$20,402.00	\$156,248.52	\$86,529.50	\$69,719.02

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Credentialing	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.2	Standards	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.3	Evaluate curriculum materials	English Learners	\$1,890.00	\$0.00	\$0.00	\$0.00	\$1,890.00
1	1.4	Progress Monitoring	English Learners Low Income	\$1,890.00	\$0.00	\$0.00	\$0.00	\$1,890.00
1	1.5	Intervention Services	English Learners Low Income	\$64,522.16	\$0.00	\$0.00	\$11,424.00	\$75,946.16
1	1.6	Data Review	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.7	Professional development	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.8	Parent Engagement	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.9	ELA/ELD all	English Learners Low Income	\$1,890.00	\$0.00	\$0.00	\$0.00	\$1,890.00
1	1.10	ELA SED	English Learners	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.11	Math all	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.12	Science all	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.13	Science Middle School	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.14	English Learners	English Learners	\$1,890.00	\$0.00	\$0.00	\$0.00	\$1,890.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.15	English Learners LTELs	English Learners Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.16	English Learners ELPAC	English Learners Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.17	Broad Course	All	\$0.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00
1	1.18	Annually revise and update approved benchmark assessments and local assessments (interim writing and curriculum-based assessments) for each grade level. Assessments given during instructional contracted day.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.19	Research and purchase NGSS curriculum for grades K-5.	All		\$18,213.12			\$18,213.12
1	1.20	Spanish to be offered at the Middle School	All			\$10,358.25		\$10,358.25
2	2.1	Service projects	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.2	Service mentality-partnerships.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.3	Restorative Justice	All	\$0.00	\$0.00	\$0.00	\$2,867.00	\$2,867.00
2	2.4	PBIS	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.5	After school opportunities	English Learners Low Income	\$0.00	\$0.00	\$0.00	\$2,611.00	\$2,611.00
2	2.6	Morning Meetings	All	\$0.00	\$139.99	\$0.00	\$0.00	\$139.99
3	3.1	Monitor and analyze survey participation rates of parents, students, and staff.	All	\$900.00	\$0.00	\$0.00	\$0.00	\$900.00
3	3.2	Analyze survey responses from	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		parents, students, and staff						
3	3.3	Monitor student attendance rates	English Learners Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.4	Follow protocols for attendance letters, work with SARB process to support students who are chronically absent	All	\$0.00	\$0.00	\$2,800.00	\$0.00	\$2,800.00
3	3.5	Student engagement opportunities	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.6	Systematic outreach to parents	All	\$694.00	\$0.00	\$0.00	\$0.00	\$694.00
3	3.7	Analyze CHKS survey results	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.8	Labor Collaborative	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.9	Evaluate junior high program	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.10	Research PBIS, Restorative Practices curriculum	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.11	Nutritious lunch	All	\$14,774.00	\$0.00	\$0.00	\$0.00	\$14,774.00
4	4.1	Adopt fiscally sound budget including interim budget checks	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.2	Analyze sufficiency of allocations	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.3	Provide Professional Development for board members, administration, and office staff regarding budget and governance.	All	\$885.00	\$0.00	\$0.00	\$0.00	\$885.00
4	4.4	Update and/or maintain campus grounds including play areas, equipment, and facilities.	All	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.5	Consultation with Leaders 4ward	All				\$3,500.00	\$3,500.00

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
\$1,471,288	\$64,939	4.41%	0.00%	4.41%	\$72,082.16	0.00%	4.90 %	Total:	\$72,082.16
								LEA-wide Total:	\$7,560.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$64,522.16

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Evaluate curriculum materials	Yes	LEA-wide	English Learners	Specific Schools: Los Olivos School	\$1,890.00	
1	1.4	Progress Monitoring	Yes	LEA-wide	English Learners Low Income	Specific Schools: Los Olivos Elementary	\$1,890.00	
1	1.5	Intervention Services	Yes	Schoolwide	English Learners Low Income	Specific Schools: Los Olivos Elementary	\$64,522.16	
1	1.9	ELA/ELD all	Yes	LEA-wide	English Learners Low Income	Specific Schools: Los Olivos Elementary	\$1,890.00	
1	1.10	ELA SED	Yes	LEA-wide	English Learners	Specific Schools: Los Olivos Elementary	\$0.00	
1	1.14	English Learners	Yes	LEA-wide	English Learners	Specific Schools: Los Olivos Elementary	\$1,890.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.15	English Learners LTELs	Yes	LEA-wide	English Learners Low Income	Specific Schools: Los Olivos Elementary	\$0.00	
1	1.16	English Learners ELPAC	Yes	LEA-wide	English Learners Low Income	Specific Schools: Los Olivos Elementary	\$0.00	
2	2.5	After school opportunities	Yes	LEA-wide	English Learners Low Income	Specific Schools: Los Olivos Elementary	\$0.00	
3	3.3	Monitor student attendance rates	Yes	LEA-wide	English Learners Low Income		\$0.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$107,437.16	\$118,359.64

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Credentialing	Yes	\$0.00	\$0.00
1	1.2	Standards	No	\$0.00	\$0.00
1	1.3	Evaluate curriculum materials	Yes	\$1,890.00	\$0.00
1	1.4	Progress Monitoring	Yes	\$1,890.00	\$0.00
1	1.5	Intervention Services	Yes	\$59,346.16	\$77,666.64
1	1.6	Data Review	Yes	\$0.00	\$0.00
1	1.7	Professional development	Yes	\$0.00	\$0.00
1	1.8	Parent Engagement	No	\$0.00	\$0.00
1	1.9	ELA/ELD all	Yes	\$1,890.00	\$0.00
1	1.10	ELA SED	Yes	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Math all	No	\$0.00	\$0.00
1	1.12	Science all	No	\$0.00	\$0.00
1	1.13	Science Middle School	No	\$0.00	\$0.00
1	1.14	English Learners	Yes	\$1,890.00	\$0.00
1	1.15	English Learners LTELs	Yes	\$0.00	\$0.00
1	1.16	English Learners ELPAC	Yes	\$0.00	\$0.00
1	1.17	Broad Course	No	\$8,000.00	\$0.00
1	1.18	Annually revise and update approved benchmark assessments and local assessments (interim, writing and curriculum based assessments) for each grade level. Assessments given during instructional contracted day	No	\$0.00	\$0.00
2	2.1	Service projects	No	\$0.00	\$0.00
2	2.2	Service mentality-partnerships.	No	\$0.00	\$0.00
2	2.3	Restorative Justice	No	\$2,867.00	\$0.00

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)
2	2.4	PBIS	No	\$0.00	\$0.00
2	2.5	After school opportunities	Yes	\$2,611.00	\$0.00
3	3.1	Monitor and analyze survey participation rates of parents, students, and staff.	No	\$900.00	\$900.00
3	3.2	Analyze survey responses from parents, students, and staff	No	\$0.00	\$0.00
3	3.3	Monitor student attendance rates	No	\$0.00	\$0.00
3	3.4	Follow protocols for attendance letters, work with SARB process to support students who are chronically absent	No	\$2,800.00	\$2,800.00
3	3.5	Student engagement opportunities	No	\$0.00	\$0.00
3	3.6	Systematic outreach to parents	No	\$694.00	\$1,108.00
3	3.7	Analyze CHKS survey results	No	\$0.00	\$0.00
3	3.8	Labor Collaborative	No	\$0.00	\$0.00
3	3.9	Evaluate junior high program	No	\$0.00	\$0.00
3	3.10	Research PBIS, Restorative Practices curriculum	No	\$0.00	\$0.00
3	3.11	Nutritious lunch	No	\$14,774.00	\$28,000

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)
4	4.1	Adopt fiscally sound budget including interim budget checks	No	\$0.00	\$0.00
4	4.2	Analyze sufficiency of allocations	No	\$0.00	\$0.00
4	4.3	Provide Professional Development for board members, administration, and office staff regarding budget and governance.	No	\$885.00	\$885.00
4	4.4	Update and/or maintain campus grounds including play areas, equipment, and facilities.	No	\$7,000.00	\$7,000.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$61,546.00	\$55,482.16	\$77,666.64	(\$22,184.48)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Credentialing	Yes				
1	1.3	Evaluate curriculum materials	Yes	\$1,890.00	\$0.00		
1	1.4	Progress Monitoring	Yes	\$1,890.00	\$0.00		
1	1.5	Intervention Services	Yes	\$47,922.16	\$77,666.64		
1	1.6	Data Review	Yes				
1	1.7	Professional development	Yes				
1	1.9	ELA/ELD all	Yes	\$1,890.00	\$0.00		
1	1.10	ELA SED	Yes	\$0.00	\$0.00		
1	1.14	English Learners	Yes	\$1,890.00	\$0.00		
1	1.15	English Learners LTELs	Yes				
1	1.16	English Learners ELPAC	Yes				
2	2.5	After school opportunities	Yes				

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,398,488	\$61,546.00	0.00%	4.40%	\$77,666.64	0.00%	5.55%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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