SONORA ELEMENTARY SCHOOL

# LCFF Budget Overview for Parents

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

CDS Code: 55723716054910

School Year: 2023-24

LEA contact information:

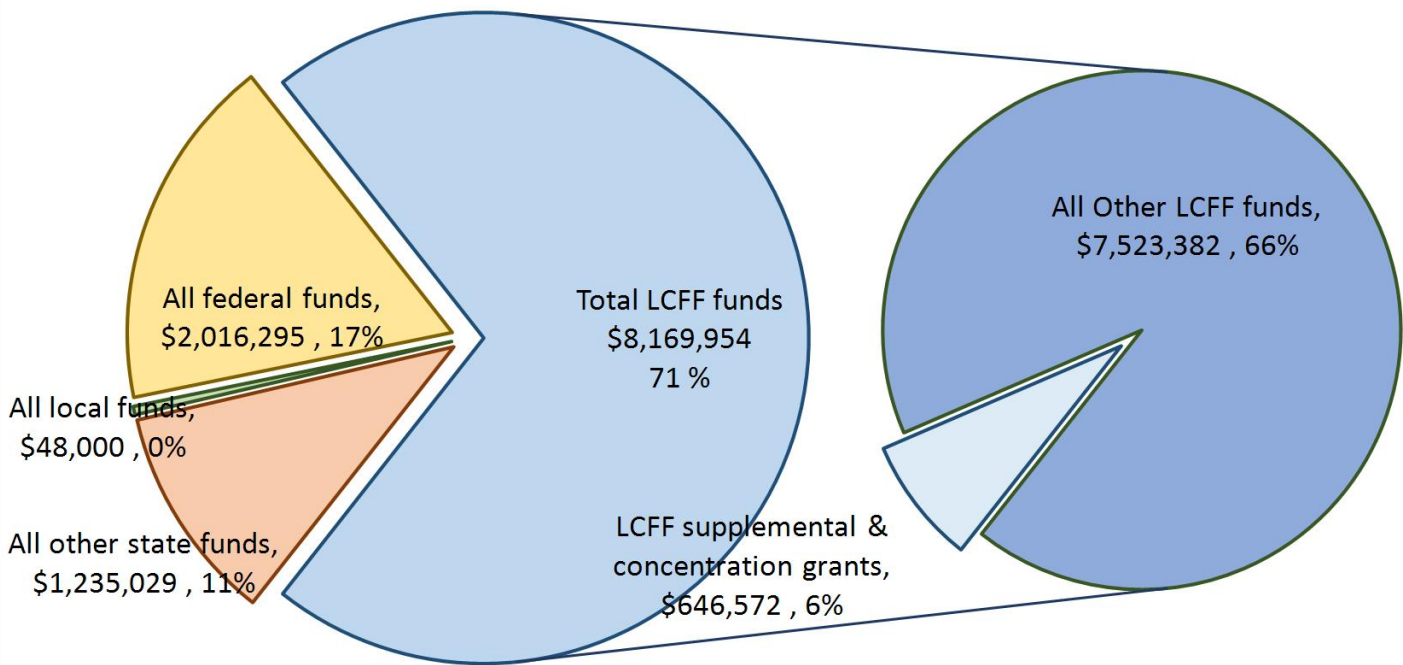Cheryl Griffiths

Superintendent

cgriffiths@sesk12.org

209-532-5491

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 2023-24 School Year

# Projected Revenue by Fund Source

All federal funds, $2,016,295 , 17%

All local funds, $48,000 , 0%

All other state funds, $1,235,029 , 11%

Total LCFF funds $8,169,954 71 %

LCFF supplemental & concentration grants, $646,572 , 6%
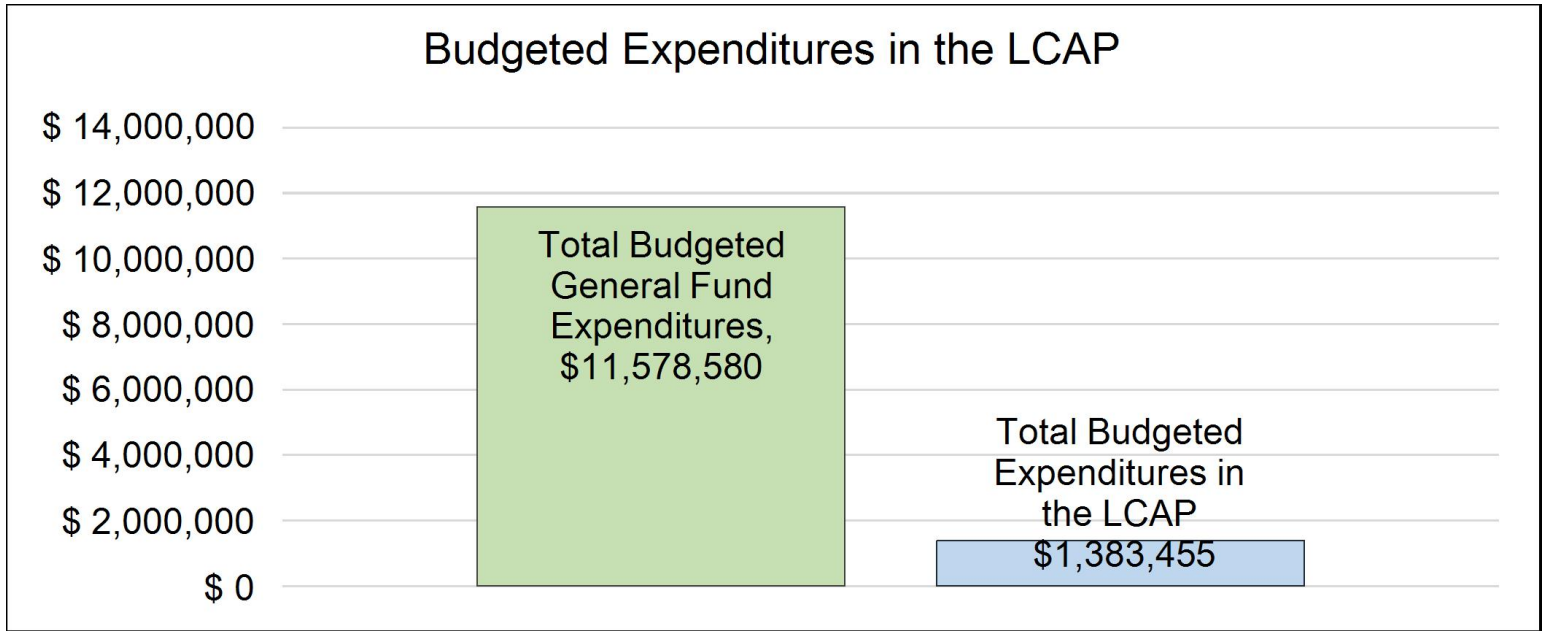
All Other LCFF funds, $7,523,382 , 66%

*This chart shows the total general purpose revenue Sonora 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 Sonora Elementary School District is $11,469,278, of which $8,169,954 is Local Control Funding Formula (LCFF), $1,235,029 is other state funds, $48,000 is local funds, and $2,016,295 is federal funds.  Of the $8,169,954 in LCFF Funds, $646572 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

## Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $11,578,580

Total Budgeted Expenditures in the LCAP $1,383,455

*This chart provides a quick summary of how much Sonora Elementary School District plans to spend for 2023-24. 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: Sonora Elementary School District plans to spend $11,578,580 for the 2023-24 school year. Of that amount, $1,383,455 is tied to actions/services in the LCAP and $10,195,125 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund budget expenditures for the school year that are not included in the Local Control and Accountability plan include capital facility project to build an Outdoor Classroom, general facilities, campus maintenance and operations, pupil transportation, contributions to Special Education, salaries and benefits, instructional technology and other supplies, materials, and services necessary to successfully operate Sonora Elementary School District.
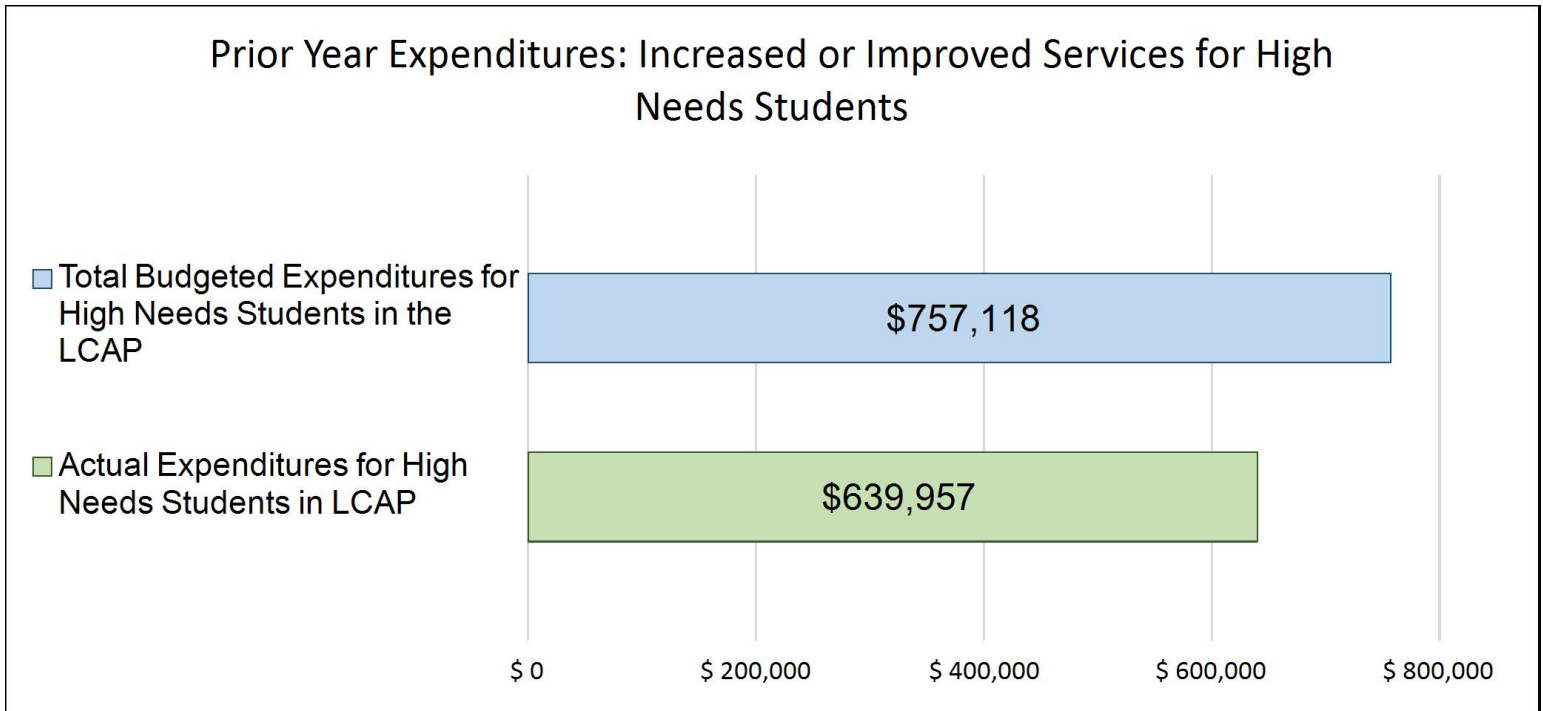
# Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Sonora Elementary School District is projecting it will receive $646572 based on the enrollment of foster youth, English learner, and low-income students. Sonora Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sonora Elementary School District plans to spend $734,955 towards meeting this requirement, as described in the LCAP.

Budgeted expenditures that are not included in the LCAP include certificated and classified salaries and benefits, special education expenses, transportation, operating expenses, books, supplies and services.

# LCFF Budget Overview for Parents

# Update on Increased or Improved Services for High Needs Students in 2022-23



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

■ Total Budgeted Expenditures for High Needs Students in the LCAP: $757,118

■ Actual Expenditures for High Needs Students in LCAP: $639,957

This chart compares what Sonora 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 Sonora 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 2022-23, Sonora Elementary School District's LCAP budgeted $757118 for planned actions to increase or improve services for high needs students. Sonora Elementary School District actually spent $639957 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-117,161 had the following impact on Sonora Elementary School District's ability to increase or improve services for high needs students:

The total expenditures for actions and services to increase services for high need students in 2022-23 is less than total budgeted expenditures because we were unable to fill the positions of Behavior Services and the Opportunity Day teacher despite our efforts advertising in the local news outlets.

# Local Control and 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 |
|---|---|---|
| Sonora Elementary School District | Cheryl Griffiths<br>Superintendent | cgriffiths@sesk12.org<br>209-532-5491 |

# Plan Summary [2023-24]

## General Information

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

Sonora Elementary serves students TK - 8th within the Sonora School District. Curriculum is focused on California State Content Standards. The school supports character development on a daily basis through consistent expectations for student behavior, its diverse literature selections, school assemblies, and school activities and programs. We offer enrichment to students with art and music, with collaboration from the Tuolumne Arts Council and a full time music and .80 FTE art teacher. The school promotes a positive school climate with the support of a .80 school counselor. During the 2022-2023 school year, approximately 730 TK - 8th grade students were enrolled at Sonora Elementary School. The educational program focuses on the development of reading, writing, spelling, mathematics, science, social studies, music, art, health education, and physical education, based on the California curriculum standards and frameworks.

Sonora Elementary School has a wide spectrum of socio-economic diversity. Many parents are college-educated professionals or fully employed in service and product industry, but approximately 43.2% of our students participate in the free and reduced lunch program. However, our school's cultural ethnicity is much less diverse with 72% white non-Hispanic and 18% Latino. Despite this, our school has a mission to help break cultural barriers, advance tolerance, and a respect for diversity. 3.5% are English learners and 0.8% foster youth.

Sonora School District is a TK-8 school district. There is no data to support a middle school dropout problem; therefore it was not addressed in the LCAP. Foster and Homeless Youth combined are less than 3% of the student population and receive immediate access to all supplemental services (i.e., Title 1, and after school remediation).

Sonora School District maintains a safe and clean campus that is in good repair, according to the latest Facilities Inspection inventory.

We are committed to:
Challenging all students to reach their full potential by encouraging natural curiosity and a love of learning
Promoting character development that emphasizes responsibility, self-discipline, compassion, honesty, integrity, and respect
Fostering parental involvement to maximize student success
Providing a balanced educational program, which includes fine arts, technology and physical fitness
Ensuring that staff has multiple opportunities for professional growth and development

The district continues to work with the teachers on implementing English Language Arts, Math and Next Generation Science Standards (NGSS). Teachers will continue to receive training in implementing the California Curriculum Standards for Math and ELA as well as the NGSS.
Eligible students receive English language support, Title I reading and math, and GATE. For more information regarding these standards, visit the following websites:

State Frameworks: http://www.cde.ca.gov/ci/cr/cf
State Common Core Content Standards: http://www.cde.ca.gov/re/cc

# Reflections: Successes

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

Sonora Elementary provides a full instructional day.  Sonora Elementary continues to focus on the whole child.  The District continues to use Second Step across all grade levels which is a social emotional curriculum. In addition, a SABERS screener was implemented to identify and track data on students needs and the effectiveness of programs.  Sonora Elementary School was successful in hiring SEL teacher for the 2023-2024 school year.  Sonora Elementary focused on intervention and PBIS during the 2022-2023 school year.  School meals remain available to all students and was successful, as almost every child was served throughout the year.  In reviewing CAASPP data slow gains are being made post covid. During the 2022-2023 school year a master intervention schedule was put in place for first, second, and third grade to address concerns in ELA.  This ensures that all students receive core, plus more, meaning that no student is pulled from core instruction to receive additional support.  A Strategic Plan Workshop was held May 4,5,and 6th to create a strategic plan for implementation during the 23-24 school year. A full time assistant principal remains in place to help serve all students needs. The focus on I Ready increased to identify students placement and needs in English Language Arts and math and to provide intervention to remediate learning loss. During the 2022-2023 school year administration with collaboration from teachers created a MTSS plan that will be implemented during the 2023-2024 school year. The California Dashboard was released in December of 2022, however it did not show comparison data. Students continue to score at or above the state average in ELA, math, and science. Based on the dashboard results, Sonora Elementary did not show improvement from the previous year.

# 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 students continue to score at or above the state average in ELA, math, and science Sonora Elementary School has a lot of room for improvement. Both Math and ELA scores will be addressed by providing professional development, providing intervention, improving attendance, and PLCs focused on best practices. To address the learning loss over the last few years, the LCAP includes additional support which is principally directed to meet the needs of our unduplicated pupil population, however it will additionally help to  meet the needs of  our entire student population.
On the 2022 Dashboard, Sonora Elementary was rated "very high" for the Suspension and Chronic Absenteeism indicators.
Chronic absenteeism and suspensions continue to be an area of concern with there very high rates.  During the 2021-2022 school year 38.8% of students were chronically absent which is very high and the  suspension rate was 7.8% which is also very high. Chronic absenteeism will be addressed by offering more engagement activities for student and families, improving absent tracking systems in the front office, and maintaining A2A to track absences.  Suspension rates will be reduced by implementing PBIS and finding alternatives to

suspension, such as vape education and alternative placement.   The district will continue to address the need for support with student discipline by continuing to employ the assistant principal who will also oversee the Title 1 services and assessments.  Additional funds are also included to purchase instructional material, including supplemental math, language arts, science. We will focus our efforts on our subgroups to mitigate learning loss through professional development and interventions which will also benefit all students.
Sonora Elementary School is eligible for Additional targeted Support and Improvement (ATSI) during the 2023-2024 school year and this LCAP includes actions to improve outcomes for the identified student groups. ATSI is based on 2022 Dashboard results, and the following student groups were 'very high" in Chronic Absenteeism and "very high" for Suspension:  Homeless Students, Socio-Economically Disadvantaged Students, Students with Disabilities, Two or more races, Hispanic, and White.  In addition, English Learners were "very high" in Chronic Absenteeism.

# LCAP Highlights

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

Goal 1- Increase the number of students proficient in Math and English Language Arts.  This goal includes the following:
Paraprofessionals will support the instruction in the Learning Center
Increased kindergarten to full day
Paraprofessional support for kindergarten
Implementation of Tier 2 WIN schedule for grades 1,2, and 3 during the 22-23 school year
A schedule for implementation to expand to grades 4, 5, and 6 for the 23-24 school year
Focus on PBIS and intervention
District will maintain one additional staff development day
continue to implement  I-Ready, a diagnostic and intervention software for Math and ELA

Goal 2 - District will offer staff development to teachers in common core instructional strategies utilizing core curriculum
This goal includes the following:
District will schedule professional development in Multiple Tiered Systems of Support (MTSS) to ensure that we are meeting all of our students needs

Goal 3- Continue to establish and maintain a campus-wide Positive Behavior Intervention and Support Plan to increase school-wide appropriate student behavior in all school-related settings.
This goal includes the following:
Continue to provide incentives for students with positive behavior
Maintain an assistant principal to work with teachers and students to increase positive outcomes and decrease student discipline referrals
Increase the number of cameras on campus to prevent bullying, decrease student misbehavior, and increase campus safety

Continue to fully Implement Second Step curriculum in all classrooms.
Continue to provide SABERS screener.
PBIS conference

Goal 4 - Increase student attendance to 96% of enrollment.
This goal includes the following:
Contract with School Innovations and Achievement (SIA) to contact parents with truancy and tardy letters
District will send home information to parents on short-term independent study options
Staff will award incentives to students with good attendance
Increase school activities and engagements opportunities so students and families feel more connected

Goal 5 - District will offer a broad course of study.
This goal includes the following:
Students in grades 5-8 will have the option to take band, provided the District can secure a teacher
Provide art classes to multiple grades of students
Students in grades 7-8 will have electives added to their weekly schedule
District will continue to offer after school activities
The District will offer summer school  for 3 weeks in July and August of 2023.

Goal 6- Ensure English Learners' academic growth through English Learner Development (ELD) standards.
This goal includes the following:
Focus on designated and integrated instruction
Monitoring of  English learners, LTELS, and RTELS
Professional Development

# Comprehensive Support and Improvement

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

## Schools Identified

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

n/a

### *Support for Identified Schools*

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

n/a

### *Monitoring and Evaluating Effectiveness*

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

n/a

# Engaging Educational Partners

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

Parents, students, and staff were given the opportunity to take the LCAP survey. The LCAP was on board agendas for discussion. Families received notification via school messenger to participate in the LCAP survey. Members of the public were invited to contribute to the LCAP in these forums and on our website.  Staff participated in an LCAP activity, garnering their input and priorities. Students participated in the California Healthy Kids Survey. The bargaining units and principal provided input. Support Sonora School (SSS) also provided feedback, as did site council. The superintendent attended SELPA and county meetings throughout the school year.
Site Council meetings were held quarterly.
LCAP staff survey March 2023
LCAP parent survey March 2023
LCAP staff activity   March 2023
CHKS survey grades 5 and 7 March 2023
SELPA consultation April 24, 2023
Strategic Plan  May 4, 5, and 6 2023
Parent Advisory Committee May 16, 2023

Input received from all stakeholders was used in developing the LCAP. The District admin team, leadership team, and staff considered all of the date prior to finalizing the LCAP.

A summary of the feedback provided by specific educational partners.

Credentialed Staff:
Credentialed teachers provided feedback.  A high frequency of responses included the areas of:

Staff development opportunities
Maintaining a campus wide-positive behavior support plan
Offer electives
GATE
Art
Band
Music education
Follow-up on any professional development and test scores
Add summer school
Restorative justice professional development
Master schedule rehaul

Consistent PLC time and expectations


Classified Staff: Areas of need shared include:
Hiring more support staff
Reflection meetings
Staff development
Have more reward ceremonies
Improve culture
Have art display cases
Add electives to the schedule



Parents/Community: Feedback includes:
Appreciate the art program
Teachers are responsive to students
Transportation is safe
We promote school spirit
Want project-based learning
Train yard duty aides
Improve home-school communication
Improve the SPED programs
Social-emotional services

Student Feedback taken from :CHKS survey, student surveys on electives, and student council input
Increase arts and music
Focus on positive reinforcement
Reduce discipline
increase intervention time
Help students that need additional emotional support

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

The following have been incorporated into the goals and actions based on specific input from educational partners.
Provide intervention to students
Offer professional development in the areas of MTSS, PLCs, writing, and best practices
Continue to employ an art teacher, increased during the 2022-2023 school year  FTE  .80 to 1.0
Continue to employ a social emotional learning specialist teacher Unable to fill staffing for 22-23) (Position filled for 23-24)
Continue to employ a .80 FTE counselor, and increase to a 1.0 position if possible
Continue to employ a full-time Director of Special Education
Continue to employ Assistant Principal
Fully Implement PBIS practices

# Goals and Actions

## Goal

| Goal # | Description |
|--------|-------------|
| 1 | Increase the number of students proficient in Math, Language Arts, and Science |

An explanation of why the LEA has developed this goal.

Smarter Balanced testing data and local assessments demonstrate a need to improve student outcomes in math, language arts, and science.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| Smarter Balanced Testing Grades 3-8 | 2019 Smarter Balanced testing Results: Percentage of students who met or exceeded standards: Grade 3 ELA = 65% Math = 72% Grade 4 ELA = 56% Math = 57% Grade 5 ELA = 50% Math = 36% Grade 6 ELA = 45% Math = 33% Grade 7 ELA = 58% Math = 35% Grade 8 ELA = 50% Math = 38% Grade 5 Science 26.51% | 2021 Smarter Balanced testing Results: Percentage of students who met or exceeded standards: Grade 3 ELA =52.06% Math = 45.84% Grade 4 ELA = 50% Math =38.58 % Grade 5 ELA = 41.43% Math =29.29% Grade 6 ELA = 44.45% Math = 22.5% Grade 7 ELA = 54.21%Math = 22.89% | 2022 Smarter Balance testing results: Percentage of students who met or exceeded standards: Grade 3 ELA =52.27% Math =47.73 % Grade 4 ELA = 48.62% Math38.89% Grade 5 ELA = 39.48% Math =23.68% Grade 6 ELA = 31.51 Math =21.92 % Grade 7 ELA =56.96% Math =29.12 % Grade 8 ELA = 58.53%Math =30.49% | | The number of students who score proficient on the Smarter Balanced testing in math and language arts and the Science CAASPP Testing in 5th and 8th grade will increase 10 % each year. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | Grade 8 Science 37.65% | Grade 8 ELA = 54.67 Math = 22.66% Grade 5 Science 24.28% Grade 8 Science 38.67% | Grade 5 Science 32.89% Grade 8 Science 45.13%<br><br>Overall ELA Students with disabilities- very low all other groups- low Overall Math All groups- low | | |
| All students have sufficient access to standard-aligned curriculum. | 100% | 100% | 100% | | 100% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.1** | Math software | District will purchase diagnostic and intervention software to target support for socio- economically disadvantaged, EL, Foster Youth, and SWD. | $23,000.00 | Yes |
| **1.2** | Reading Software | District will purchase Accelerated Reading and STAR Reading Subscription. | $8,195.00 | Yes |
| **1.3** | Paraprofessional Support in Tier 1, Tier 2, and Tier 3. | Paraprofessionals will support Tier 1, Tier 2, and Tier 3 instruction which includes low income, foster youth, EL students, and students with disabilities. | $218,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1.4 | Assistant Principal | The District will continue to employ an Assistant Principal to oversee Title 1, Special Education, assessments, and student discipline. | $100,000.00 | No |
| 1.5 | EL Program Support | District will continue to provide additional support to the EL program with a .50 certificated position. | $35,000.00 | Yes |
| 1.6 | Special Education Teacher | District will hire a fourth Special Education teacher to decrease the caseload of special education students for each teacher. | $100,000.00 | No |
| 1.7 | Technology | Update Technology to maintain 1:1 student ratio | $75,000.00 | No |
| 1.8 | Math & Science software and supplemental curriculum | The District will purchase Gizmos Math & Science simulation curriculum and staff development for 3-8th grade. | $4,000.00 | No |
| 1.9 | Curriculum to Supplement ELA ex Novel Sets for 3-6 grade reading support | The District will purchase supplemental materials that are principally directed to meet the needs of our unduplicated pupils. Materials not limited to but may include intervention, novels, and extension activities | $8,000.00 | Yes |
| 1.10 | Additional Teachers | The District will retain two (2) additional teachers to help reduce class size. | $200,000.00 | No |
| 1.11 | Diagnostic Software | The District will renew I-Ready, a diagnostic software for Math and ELA, includes training. | $5,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **1.12** | Opportunity Class Teacher | The District will provide a 1.0 FTE Opportunity Class Teacher to serve the needs of at-risk students (the position will not be filled for 23-24) position unfilled | $0.00 | No |
| **1.13** | Student Data Review Teams | Student Data Review will be implemented twice a year to focus on student data (Sub costs as well as PD) | $6,000.00 | Yes |
| **1.14** | Provide special education assessment and services to students identified as being in need of these assessments and support services. Services include the support of special education students by instructional aides, not designated as a requirement of IEP's, in both general education and special education classrooms. Through the review of data, Students with Disabilities are at greater risk of not achieving grade level standards. | All students, included special education students, will receive core plus more Tier 2 intervention in ELA | $70,000.00 | Yes |

# Goal Analysis [2022-23]

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

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

The District has shifted its benchmark focus from Renaissance to I Ready. Moving forward I Ready will be the data point for grades 1 through 8 in the areas of ELA and math.
Intervention/ What I Need (W.I.N.) blocks have been created in grades 1 through 8 which is principally directed to meet the needs of low income, EL, SWD, and foster youth while supporting the needs of all students. Paraprofessionals support the learning center and intervention models. The assistant principal took a team to the PBIS conference and has kept the focus on increasing PBIS.  An EL teacher was hired to provide designated instruction as well as to support students and teachers in integrated instruction throughout the day. Novels were purchased for third grade to supplement the program. Chrome books and I pads were replaced to maintain the 1:1 ratio for all students. The opportunity class position was unfilled due to lack of staff. A specific action was added for 23-24 to address the need of special education students scoring very low in ELA.  Increase instructional materials to support unduplicated students which will also support all students.
Maintain 1:1 ratio to support unduplicated students which also supports all students.

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

The opportunity teacher position was not filled, therefore we did not have the class.
Several staffing positions were unfilled throughout the school year.  which caused a reduction in expenditures.
The cost of the math software was partially paid with one time funds.

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

Unfortunately noticeable growth was not made looking at CAASPP scores. I Ready Metrics will be implemented in addition to CAASPP moving forward.
Students received I Ready intervention in the area of ELA and Math and growth was tracked over the three benchmark periods.
Next year  Student Data Review Teams (SDRT) days have been added to focus on student data.  Intervention will be data driven.
The staffing cost was higher than projected for 1.4 and 1.5.
The staffing position was unfilled for 1.6 even though the job was posted all year.
The instructional materials cost came in less than anticipated for 1.9.

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 opportunity teacher position was not filled, therefore there was not a class.
A MTSS plan was adopted in the spring to fully implement during the 23-24 school year that will provide WIN (What I Need) intervention to all students focused on data.
The District adopted Wonder's (ELA curriculum) for the 23-24 school year for grades 3,4,and 5 to align with the TK-2 Wonder's Adoption.
Supplemental materials will continue to be purchased to support the needs of all students which include our unduplicated pupils..
Student Data Review Teams have been created to focus on student data
1.13 and 1.14 are new actions for the 23-24 school year

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

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 2 | District will offer staff development to teachers in instructional strategies and utilizing core curriculum and MTSS programs |

An explanation of why the LEA has developed this goal.

Teacher survey data and discussions have shown a need for staff development in instructional strategies utilizing core curriculum and MTSS programs

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Needs analysis/survey data, Smarter Balanced Testing | 80% of teachers have received training in Common Core Standards due to teacher turnover | No additional common core training took place this year | 86% of teachers received training in I Ready August 19th and November 1st 100% of teachers received training on August 19th on effective teaching strategies. | | 100% of teachers received training in Common Core Standards and teaching strategies. |
| All teachers will be fully credentialed and appropriately assigned. | 97% of our teachers are fully credentialed and appropriately assigned. | 97% of our teachers are fully credentialed and appropriately assigned. | 97% of our teachers are fully credentialed and appropriately assigned. | | 100% of teachers will be fully credentialed and appropriately assigned. |
| 20% EL students will be reclassified as proficient | 24.2% of ELL students are reclassified as proficient. | 20% of El students reclassified as proficient | 20% of El students reclassified as proficient | | 25% of EL students will be reclassified as proficient. |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| 2.1 | Three District in-service days | District will continue to schedule 3 days in the 2023-2024 calendar for staff development in MTSS (Multiple Tiered Systems of Support) which include grade level standards and teaching strategies. | $40,000.00 | Yes |
| 2.2 | Release Days for benchmark tests and standard-based report cards | TK-8th Grade teachers will have 3 release days during the year to grade student benchmark test, assess data, and/or work on standard-based report cards. | $20,000.00 | No |
| 2.3 | Professional Learning Communities (PLC) | The District will hold monthly and bi-monthly if needed PLCs. | $16,000.00 | Yes |

# Goal Analysis [2022-23]

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

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

The District provided professional development on effective teaching strategies and I Ready in the area of ELA and math on 8-19-22. The District provided professional development on I Ready in the area of ELA and math on 11-1-22. The District followed up with I Ready PD at several staff meetings throughout the year. The District provided intervention in the area of school climate and meeting the needs of all students as well as best instructional practices on 8-19-23. This was provided by Beacon and included all certificated and classified staff.
The District provided EL training on integrated and designated instruction at the February staff meeting. Six staff attended a training for ELD on the principals and practices of sheltered instruction on 4-17-23.
Moving forward EL will move to goal 6.
PLC's were held twice monthly by grade level and cross grade level teams. Upon availability of substitutes, teachers were provided with release time for professional development and collaboration.
The District will provide access to TCSOS staff for professional development on supporting instructional delivery, MTSS implementation, and utilizing core curriculum.

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.

Release days were reduced due to lack of substitutes.
The costs of professional development was reduced due to using one time funds.

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

We did not see a lot of growth using only CAASSP data. Next year we will add the I Ready metric.
Teachers are focusing on students needs and looking at data through the use of I Ready and grade level PLC's.

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.

Goal 6 was created to specifically target ELD. Action 2.4 was moved to 6.3
We did not see a lot of growth using only CAASSP data. Next year we will add the I Ready metric.
Teachers are focusing on students needs and looking at data through the use of I Ready and grade level PLC's.
As we look at the data our unduplicated students score lower than our population as a whole.
This goal will continue into next year with the addition of SDRT Student Data Review Team days added to the calendar.
Additional PD will be added for 23-24 in the area of curriculum and intervention as well as PBIS

**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 | Maintain a campus-wide Positive Behavior Support Plan which provides a common Code of Conduct for all students and staff in order to increase school-wide appropriate student behavior and decrease the number of suspensions. Maintain a safe campus. |

An explanation of why the LEA has developed this goal.

Reducing the number of suspensions and behavior citations will improve student academic performance.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| Number of citations, suspensions and expulsions in 2018-19, which was the last full year without COVID restrictions. | 2018-19<br>Citations = 1303<br>Suspensions = 75<br>Expulsions = 3 | 2020-2021<br>data unavailable | 2021-2022<br>Citations:242<br>unduplicated student count 117<br>Suspensions:70<br>Expulsions:5<br><br>All students- very high Subgroups | | There will be a 20% decrease in the number of behavior citations and suspensions.<br><br>All subgroups, including SWD, EL, socioeconomic, and foster youth will have a reduction in violations |
| Middle School Drop out rate | 19-20<br>Zero | 20-21<br>Zero | 21-22<br>Zero | | maintain at zero |
| CHKS | 19-20 | 20-21 | 21-22 | | 100%  of 5th graders and  7th graders will |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| California Healthy Kids Survey on School Connectedness and Safety | 77% of 5th graders and 65% of 7th graders reported feeling of school connectedness.<br><br>83% of 5th graders and 68% of 7th graders reported feeling safe at school. | 75% of 5th graders and 61% of 7th graders reported feeling of school connectedness.<br><br>88% of 5th graders and 69% of 7th graders reported feeling safe at school. | 71% of 5th graders and 53% of 7th graders reported feeling of school connectedness.<br><br>73% of 5th graders and 48% of 7th graders reported feeling safe at school.<br><br>CHKS percentages are down across schools, counties, and the state<br><br>89% of 5th graders feel academically motivated<br><br>88% of 5th graders feel safe on the way to and from school | | report a feeling of school connectedness and feeling safe at school. |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 3.1 | Positive Behavior | Provide incentives for student positive behavior | $5,000.00 | Yes |
| 3.2 | Healthy Kids Survey | Students in Grades 5 and 7 will take the Healthy Kids Survey | $500.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| 3.3 | Focus Room | Staff a Focus Room as a time-out room for behavioral interventions and for students to finish their work. | $35,000.00 | Yes |
| 3.4 | Camera System | Purchase additional cameras for the current camera surveillance system, incl. installation. | $7,500.00 | No |
| 3.5 | Provide ALICE Training | The District will provide ALICE Training to staff to increase safety measures. | $12,000.00 | No |
| 3.6 | Behavior Services | Add classified staff to aide in behavior management at recess and in classrooms to reduce the suspension rate for all students including; students with disabilities, English learners, homeless, and students with two or more races. | $45,000.00 | Yes |
| 3.7 | Professional Development | Professional Development in the area standards and PBIS to reduce the suspension rate for all students including; students with disabilities, English learners, homeless, and students with two or more races | $40,000.00 | Yes |

# Goal Analysis [2022-23]

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

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

The ALICE training was provided for free by the Sonora Police Department on 8/22/22 and was attended by all SES staff members.
The principal and assistant principal went to a three day PBIS conference with a team of teachers. The focus throughout the year was to increase school wide PBIS. The assistant principal attended a conference on restorative justice. She has incorporative this into the PBIS

plan.  Bobcat ambassadors was created this year to support/focus on high needs students.  Repeat disciplinary infractions were reduced due to these implementations.

The data from the CHKS survey decreased in all areas we were measuring at Sonora Elementary, Tuolumne County, and across the sate. This continues to be a concern as it is across the nation.

This year SES added extended learning opportunities classes across two sessions. These classes were held after school and offered a variety of classes in the area of academics and enrichment. Session 1 -  148 students attended session one which offered eleven different classes. Session  2 -  157 students attended session one over eleven classes.

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

The ALICE training was provided for free by the Sonora Police Department.
We were unable to fill the positions to provide additional behavior support at recess.
Some of the PBIS funding was from one time funds.
ELOP afterschool classes were added to increase school climate.
The staffing cost for the focus room was higher than anticipated.

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

While we do not have the final data for the 2022-2023 school year we are on track to reduce disciplinary infractions and suspensions.

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

Continue to prioritize PBIS and incorporate more into our program each year.

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

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 4 | Increase or maintain a student attendance rate of 96% |

An explanation of why the LEA has developed this goal.

Maintaining a high daily attendance rate improves student outcomes.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| AERIES attendance data, CALPADS (Fall 1, Fall 2, End of Year Attendance Reports) | 2018-19 ADA at 96% of Enrollment | 20-21 ADA enrollment of 91.5% | 21-22 Enrollment ADA enrollment of 90.31% | | ADA will be 96% or higher of enrollment. |
| Chronic absenteeism rate | 10.8% | 28.8% | 38.8% All students - very high all sub groups- very high | | decreased by 20% All subgroups, including SWD, EL, socioeconomic, and foster youth will reduce chronic absenteeism rates. |
| Number of parents contacted regarding attendance (outreach calls) | This is a new metric | Covid has drastically increased absences, and therefore the number of outreach. Our attendance clerk resigned mid year and we have not been | 100% of students' parent and/or guardians receives outreach when a student is absent either through text, email, or a phone call. | | notification will be made regarding absences 100% of the time |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | able to hire a new person, so data is not accurate. | | | |
| Increase the number of parents responding to parent feedback surveys. | This is a new metric. | 12% of families responded to feedback surveys. | 14% | | 50% of parents will respond to parent feedback surveys. |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 4.1 | A2A Software | Contract with School Innovations and Achievement (SIA) to contact parents with truancy letters. | $1,500.00 | Yes |
| 4.2 | All facilities will be maintained and in good repair | Maintain a safe attractive school that students look forward to coming to | $2,000.00 | No |
| 4.3 | Staff Member outreach to address Chronic Absenteeism | The attendance liaison conduct additional outreach with families and students who have frequent absences.  This will be targeted specifically to English Learners, Homeless, Students with Disabilities, and Students of Two or more Races | $0.00 | No |

# Goal Analysis [2022-23]

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.

NA

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.

NA

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

The software has been implemented. Parent contact is made. Absenteeism continues to be an area of concern. While the rate increased slightly during the 21-22 school year with covid restrictions still in place.  At this point during the 22-23 school year we are seeing a slight decline in absenteeism.
We added extended learning opportunity classes, which are after school academic and enrichment classes, to after school to increase school climate and attendance.

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.

Parent contact will be made sooner at the start of the 2023-2024 school year.  Parents will be sent letters with three unexcused absences, not three incidents of absences.
Continue extension activities to make students want to be at school.

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

# Goals and Actions

## Goal

| Goal # | Description |
|--------|-------------|
| **5** | District will offer a broad course of study |

| An explanation of why the LEA has developed this goal. |
|---|
| All stakeholder groups see the importance of continuing to offer art and music education to students as well as GATE activities for students who qualify for that program. Offering a broad course of study improves student outcomes. |

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| Aeries course enrollment report, Parent Surveys, Observations, Student work samples, survey results | There were 84 students who enrolled in band in 2019-20. Due to COVID-19, restrictions in 2020-21, enrollment in the band program was impacted by the type of instruments and the mode of instruction. There is a GATE Program offered to 3-8th grade students. Students in grades TK-6 received art instruction | There were 67 students enrolled in Band in 21-22. | There were 90 students enrolled in band in the 22-23 school year.<br><br>All 4th graders received music.<br><br>There is a GATE Program offered to 3-8th grade students.<br><br>Students in grades TK-6 received art instruction.<br>Electives were offered two days a week in grades 7 and 8. | | Enrollment in band will increase by 10%/year |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| 5.1 | Elementary Music/Band Classes | All students in 4th grade will receive music instruction and students in 5-8th grade will have the option to take Band. | $85,560.00 | Yes |
| 5.2 | Art Classes | All students TK-6 students will receive art classes on a weekly basis | $96,200.00 | Yes |
| 5.3 | After school activities for Gifted and Talented Students | District will offer after school activities for Gifted and Talented Students | $3,000.00 | Yes |
| 5.4 | Electives | The District will offer an elective program to grades 5 - 8 | $24,000.00 | Yes |

# Goal Analysis [2022-23]

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.

NA

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.

While electives were offered in grades 7 and 8, the instructional materials cost was much less than anticipated. In addition some of the materials cost was taken from one time funds.

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

Band and art classes were available to students as in the prior year. GATE extension activities were offered as well. No major changes during the 22-23 school year.
Additional after school extended learning opportunities classes were offered. 7th and 8th grade had electives two days a week which increased access to a broad course of study.

|  |
|---|

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

| Continue to offer these classes as long as the positions can be filled.  Continue to offer extension activities after school. |
|---|

**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 |
|---|---|
| 6 | Ensure English Learners' academic growth through the English Learner Development (ELD) standards utilizing the California English Learners Roadmap.  Provide opportunities for English Learners to benefit  from their dual language advantages and share assets with others. |

An explanation of why the LEA has developed this goal.

This goal is principally directed to improve outcomes for our English learners.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Percentage of eligible students taking the ELPAC | 96.7% | new metric | 96.7% | | 100% |
| Percentage of EL's making annual progress measured by ELPAC | 42.9% | new metric | 42.9% | | 50% |
| Reclassification Rate | Average<br>20-21 26.5%= 9 students<br>21-22 Data not available<br>22-23 Proposed 17% = 5 students | new metric | During the 22-23 school year 5 students out of 31 were reclassified.<br>The reclassification rate is 16% | | 20% |
| | s | | | | |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **6.1** | Designated and Integrated ELD | Provide professional development with a focus on designated and integrated instructional strategies. | $10,000.00 | Yes |
| **6.2** | Monitoring English Learners, LTELS and RFEP students | Monitor all EL's to ensure that they are making continuous improvement. | $5,000.00 | No |
| **6.3** | Professional Development and strategies focused on EL students. | Professional Development and strategies focused on EL students | $8,000.00 | No |
| **6.4** | EL Teacher | EL teacher to focus on the needs of our EL students to ensure they are receiving designated ELD. | $75,000.00 | No |

# Goal Analysis [2022-23]

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.

English Learners did not have a specific goal in the previous LCAP EL related actions from goal 1 and 2 moved to goal 6

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.

new goal

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

new goal

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

We will specifically target our EL students with this goal to ensure that they are making progress and receiving integrated and designated instruction each day and throughout the day

**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 [2023-24]

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| 646572 | 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 |
|---|---|---|---|
| 8.93% | 0.00% | $0.00 | 8.93% |

**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.

Out of the 726 students enrolled there were 315 unduplicated pupils, which is 43.8% of the students. Funds are used for staff development for the teaching staff, supplemental curriculum and software in math and language arts, technology support, personnel for remediation during and after school, direct support for EL students, and support for the Positive Behavior Support Plan.
All students, including English Language Learners, have access to school programs and services that are aligned with California's academic content and performance standards, including Common Core State Standards for English Language Arts and Mathematics, Next Generation Science Standards, and English Language Development Standards.

The school district provides activities that promote parent input and parent participation in programs for economically disadvantaged pupils, ELLs, foster youth and individuals with exceptional needs.

The school district supports academic achievement for all students including English Language Learners, low income students and foster youth. All foster youth and homeless students have direct access to Title 1 services upon enrollment.

These services are principally directed and are effective use of funds, targeting all students including low income students, English learners, homeless and foster youth, in meeting the goals in the state priority areas.

Goal 1- Action 1, Action 2, and Action 9,

To provide researched based, educational and instructional software, curriculum, and core subject area professional development for teachers to incorporate effective, high quality instruction and response to teaching strategies that relate to standards based instruction.  This will also increase engagement and improve learning outcomes for our unduplicated students.


Goal 1- Action 3, Action 5,  Action 12, and Action 13

The additional staffing and instructional assistants within general education, intervention, and special education to provide increased opportunities for inclusion by providing additional supports along with professional development which is principally directed at unduplicated students. but also serves all students which will increase accessibility for all and provide for equal opportunity for success. Student data review teams will meet twice a year to review data that is principally directed to monitor our unduplicated pupil count to ensure that all are receiving the appropriate interventions to make progress.


Goal 1- Action 7

To enhance student access to technology that will promote increased learning and academic achievement.  The appropriate technology offers teachers the ability to individualize curriculum and customize it to the needs of the individual students so they all may achieve their full potential, and for all students to have equal access to the same learning resources that all others have.


Goal 2- Action 1, Action 3, and Action 4

Increased professional development.

To provide researched based, educational and instructional software, curriculum, and core subject area professional development for teachers to incorporate effective, high quality instruction and response to teaching strategies that relate to standards based instruction.  This will also increase engagement and improve learning outcomes for our unduplicated students.


Goal 3- Action 1, Action 2, Action 3, Action 6, and  Action 7

Multi-Tiered Systems of Support (MTSS) Implementation- To provide students with social and emotional systems of support that lead to improved academic success.  Additional counseling and professional development will impact students who need additional social-emotional, behavioral, and academic learning support. Student   Positive Behavior Interventions and Support (PBIS)- To create and maintain a positive

school climate in which all students have the opportunity to learn and grow in a safe environment.  By using PBIS three-tiered approach to behavior and discipline and implementing a reward and incentive system, it creates an overall focus on prevention and instruction.


Goal 4, Action 1,

Using School Innovations and Achievement helped reduce the chronic absenteeism rate, stakeholder feedback provides positive feedback for art and band classes and contributes to our broad course of study, and the afterschool GATE program provides enrichment opportunities for students. Studies show that students in these activities have better attendance for they want to come to school.


Goal 5-Action1, Action 2, Action 3, and Action 4

Elementary School Band, music, art, GATE, and electives support instruction in the area of Science, Technology, Engineering, Art, and Math. (STEAM). This action will improve critical thinking, science, and math literacy, through hands on learning to help students develop real world skills that will better prepare them to be college and career ready. Studies show that students in these activities have better attendance for they want to come to school.


Goal 6, Action 1, Action 2, Action 3, and Action 4

This entire goal is principally directed for our English Learners to improve outcomes for our English Learners. The additional staffing with the EL teacher and  intervention, will provide increased opportunities for inclusion by providing additional supports along with professional development which is principally directed at our English Learners.

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

The Percentage to Increase or Improve Services for the Sonora Elementary School District is 8.93% in the LCAP for the 2023-2024 school year. Sonora Elementary School District is increasing Planned Actions/Services by a total of $734,955 for the 2023-2024 LCAP school year. The goals, and planned actions and services described are designed specifically to support positive academic outcomes for English Learners

(add a .50 EL teacher position), Low Income students, and Foster Youth. For the 2022-2023 school year, the unduplicated student count for Sonora Elementary School District was 47.51%. The total amount spent for additional supports for high-needs students exceeds the funding received. With all of these planned services, programs, and staff, there will be an emphasis on improving attendance, behavior, and academic achievement among these groups. Staff will be trained on how to implement programs, attendance will be emphasized, and PBIS will be utilized to maintain a positive school culture. There will be increased opportunities for these student groups to have engagement and participation at school.

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

N/A

| 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 | NA | NA |
| Staff-to-student ratio of certificated staff providing direct services to students | | |

## 2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $748,955.00 | | | $634,500.00 | $1,383,455.00 | $106,000.00 | $1,277,455.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Math software | English Learners Foster Youth Low Income | $23,000.00 | | | | $23,000.00 |
| 1 | 1.2 | Reading Software | English Learners Foster Youth Low Income | $8,195.00 | | | | $8,195.00 |
| 1 | 1.3 | Paraprofessional Support in Tier 1, Tier 2, and Tier 3. | English Learners Foster Youth Low Income | $218,000.00 | | | | $218,000.00 |
| 1 | 1.4 | Assistant Principal | All | | | | $100,000.00 | $100,000.00 |
| 1 | 1.5 | EL Program Support | English Learners | $35,000.00 | | | | $35,000.00 |
| 1 | 1.6 | Special Education Teacher | Students with Disabilities | | | | $100,000.00 | $100,000.00 |
| 1 | 1.7 | Technology | All | | | | $75,000.00 | $75,000.00 |
| 1 | 1.8 | Math & Science software and supplemental curriculum | 3-8  All | | | | $4,000.00 | $4,000.00 |
| 1 | 1.9 | Curriculum to Supplement ELA ex Novel Sets for 3-6 grade reading support | English Learners Foster Youth Low Income | $8,000.00 | | | | $8,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--------------|------------------|------------|-------------------|-------------|---------------|-------------|
| 1 | 1.10 | Additional Teachers | All | | | | $200,000.00 | $200,000.00 |
| 1 | 1.11 | Diagnostic Software | All | | | | $5,000.00 | $5,000.00 |
| 1 | 1.12 | Opportunity Class Teacher | All | | | | $0.00 | $0.00 |
| 1 | 1.13 | Student Data Review Teams | English Learners Foster Youth Low Income | $6,000.00 | | | | $6,000.00 |
| 1 | 1.14 | Provide special education assessment and services to students identified as being in need of these assessments and support services. Services include the support of special education students by instructional aides, not designated as a requirement of IEP's, in both general education and special education classrooms. Through the review of data, Students with Disabilities are at greater risk of not achieving grade level standards. | English Learners Foster Youth Low Income | $35,000.00 | | | $35,000.00 | $70,000.00 |
| 2 | 2.1 | Three District in-service days | English Learners Foster Youth Low Income | $40,000.00 | | | | $40,000.00 |
| 2 | 2.2 | Release Days for benchmark tests and standard-based report cards | All | | | | $20,000.00 | $20,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 2 | 2.3 | Professional Learning Communities (PLC) | English Learners Foster Youth Low Income | $16,000.00 | | | | $16,000.00 |
| 3 | 3.1 | Positive Behavior | English Learners Foster Youth Low Income | $5,000.00 | | | | $5,000.00 |
| 3 | 3.2 | Healthy Kids Survey | English Learners Foster Youth Low Income | $500.00 | | | | $500.00 |
| 3 | 3.3 | Focus Room | English Learners Foster Youth Low Income | $35,000.00 | | | | $35,000.00 |
| 3 | 3.4 | Camera System | All | | | | $7,500.00 | $7,500.00 |
| 3 | 3.5 | Provide ALICE Training | All Students with Disabilities | $12,000.00 | | | | $12,000.00 |
| 3 | 3.6 | Behavior Services | English Learners Foster Youth Low Income | $45,000.00 | | | | $45,000.00 |
| 3 | 3.7 | Professional Development | English Learners Foster Youth Low Income | $40,000.00 | | | | $40,000.00 |
| 4 | 4.1 | A2A Software | English Learners Foster Youth Low Income | $1,500.00 | | | | $1,500.00 |
| 4 | 4.2 | All facilities will be maintained and in good repair | All | $2,000.00 | | | | $2,000.00 |
| 4 | 4.3 | Staff Member outreach to address Chronic Absenteeism | English Learners, Homeless, and Students of Two or more Races  Students with Disabilities English Learners Foster Youth Low Income | $0.00 | | | | $0.00 |
| 5 | 5.1 | Elementary Music/Band Classes | English Learners Foster Youth | $85,560.00 | | | | $85,560.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--------------|------------------|------------|-------------------|-------------|---------------|-------------|
| | | | Low Income | | | | | |
| 5 | 5.2 | Art Classes | English Learners Foster Youth Low Income | $96,200.00 | | | | $96,200.00 |
| 5 | 5.3 | After school activities for Gifted and Talented Students | English Learners Foster Youth Low Income | $3,000.00 | | | | $3,000.00 |
| 5 | 5.4 | Electives | English Learners Foster Youth Low Income | $24,000.00 | | | | $24,000.00 |
| 6 | 6.1 | Designated and Integrated ELD | English Learners | $10,000.00 | | | | $10,000.00 |
| 6 | 6.2 | Monitoring English Learners, LTELS and RFEP students | All | | | | $5,000.00 | $5,000.00 |
| 6 | 6.3 | Professional Development and strategies focused on EL students. | All | | | | $8,000.00 | $8,000.00 |
| 6 | 6.4 | EL Teacher | All | | | | $75,000.00 | $75,000.00 |

## 2023-24 Contributing Actions Tables

| 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 |
|---|---|---|---|---|---|---|---|---|---|
| 7242062 | 646572 | 8.93% | 0.00% | 8.93% | $734,955.00 | 0.00% | 10.15 % | **Total:** | $734,955.00 |
| | | | | | | | | **LEA-wide Total:** | $208,760.00 |
| | | | | | | | | **Limited Total:** | $0.00 |
| | | | | | | | | **Schoolwide Total:** | $526,195.00 |

| 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 | 1.1 | Math software | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools Grade 2-8 | $23,000.00 | |
| 1 | 1.2 | Reading Software | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | $8,195.00 | |
| 1 | 1.3 | Paraprofessional Support in Tier 1, Tier 2, and Tier 3. | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | $218,000.00 | |
| 1 | 1.5 | EL Program Support | Yes | Schoolwide | English Learners | All Schools | $35,000.00 | |
| 1 | 1.9 | Curriculum to Supplement ELA ex Novel Sets for 3-6 grade reading support | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | $8,000.00 | |

| 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 | 1.13 | Student Data Review Teams | Yes | Schoolwide | English Learners Foster Youth Low Income | | $6,000.00 | |
| 1 | 1.14 | Provide special education assessment and services to students identified as being in need of these assessments and support services. Services include the support of special education students by instructional aides, not designated as a requirement of IEP's, in both general education and special education classrooms. Through the review of data, Students with Disabilities are at greater risk of not achieving grade level standards. | Yes | Schoolwide | English Learners Foster Youth Low Income | | $35,000.00 | |
| 2 | 2.1 | Three District in-service days | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | $40,000.00 | |
| 2 | 2.3 | Professional Learning Communities (PLC) | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | $16,000.00 | |
| 3 | 3.1 | Positive Behavior | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | $5,000.00 | |
| 3 | 3.2 | Healthy Kids Survey | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools Grades 5 and 7 | $500.00 | |
| 3 | 3.3 | Focus Room | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | $35,000.00 | |

| 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 (%) |
|---|---|---|---|---|---|---|---|---|
| 3 | 3.6 | Behavior Services | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | $45,000.00 | |
| 3 | 3.7 | Professional Development | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | $40,000.00 | |
| 4 | 4.1 | A2A Software | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | $1,500.00 | |
| 4 | 4.3 | Staff Member outreach to address Chronic Absenteeism | | | English Learners Foster Youth Low Income | | $0.00 | |
| 5 | 5.1 | Elementary Music/Band Classes | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools Grades 4 - 8 | $85,560.00 | |
| 5 | 5.2 | Art Classes | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools TK-6 | $96,200.00 | |
| 5 | 5.3 | After school activities for Gifted and Talented Students | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $3,000.00 | |
| 5 | 5.4 | Electives | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools Grades 5-8 | $24,000.00 | |
| 6 | 6.1 | Designated and Integrated ELD | Yes | Schoolwide | English Learners | | $10,000.00 | |

## 2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| Totals | $1,282,618.00 | $1,095,360.00 |

| 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 | 1.1 | Math software | Yes | $23,000.00 | $10,555.00 |
| 1 | 1.2 | Reading Software | Yes | $8,195.00 | $8,195.00 |
| 1 | 1.3 | Paraprofessional Support in Tier 1, Tier 2, and Tier 3. | Yes | $218,000.00 | 218,000.00 |
| 1 | 1.4 | Assistant Principal | No | $100,000.00 | $135,036.00 |
| 1 | 1.5 | EL Program Support | Yes | $35,000.00 | $47,869.00 |
| 1 | 1.6 | Special Education Teacher | No | $100,000.00 | 0.00 |
| 1 | 1.7 | Technology | No | $75,000.00 | $75,000.00 |
| 1 | 1.8 | Math & Science software and supplemental curriculum | No | $4,000.00 | $4,000.00 |
| 1 | 1.9 | Novel Sets for 3-5 grade reading support | Yes | $8,000.00 | 4,000.00 |

| 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 | 1.10 | Additional Title 1 Teachers | No | $200,000.00 | $213,367.00 |
| 1 | 1.11 | Diagnostic Software | No | $5,000.00 | $4,500.00 |
| 1 | 1.12 | Opportunity Class Teacher | Yes | $71,163.00 | 0.00 |
| 2 | 2.1 | Three District in-service days | Yes | $40,000.00 | $40,000.00 |
| 2 | 2.2 | Release Days for benchmark tests and standard-based report cards | No | $20,000.00 | $2,000.00 |
| 2 | 2.3 | Professional Learning Communities (PLC) | Yes | $16,000.00 | $16,000.00 |
| 2 | 2.4 | Professional Development will be conducted/added for all teachers in EL Development instructional strategies. | Yes | $2,000.00 | $2,000.00 |
| 3 | 3.1 | Positive Behavior | Yes | $5,000.00 | $5,000.00 |
| 3 | 3.2 | Healthy Kids Survey | Yes | $500.00 | $500.00 |
| 3 | 3.3 | Focus Room | Yes | $35,000.00 | $48,766.00 |
| 3 | 3.4 | Camera System | No | $7,500.00 | $7,500.00 |
| 3 | 3.5 | Provide ALICE Training | No | $12,000.00 | $12,000.00 |

| 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) |
|---|---|---|---|---|---|
| 3 | 3.6 | Behavior Services | Yes | $45,000.00 | 0.00 |
| 3 | 3.7 | Professional Development | Yes | $40,000.00 | $40,000.00 |
| 4 | 4.1 | A2A Software | Yes | $1,500.00 | $1,500.00 |
| 4 | 4.2 | All facilities will be maintained and in good repair | No | $2,000.00 | $2,000.00 |
| 5 | 5.1 | Elementary Music/Band Classes | Yes | $85,560.00 | $90,339.00 |
| 5 | 5.2 | Art Classes | Yes | $96,200.00 | $102,233.00 |
| 5 | 5.3 | After school activities for Gifted and Talented Students | Yes | $3,000.00 | $3,000.00 |
| 5 | 5.4 | Electives | Yes | $24,000.00 | $2,000.00 |

## 2022-23 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) |
|---|---|---|---|---|---|---|
| $609790 | $757,118.00 | $684,957.00 | $72,161.00 | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Math software | Yes | $23,000.00 | $10,555.00 | | |
| 1 | 1.2 | Reading Software | Yes | $8,195.00 | $8,195.00 | | |
| 1 | 1.3 | Paraprofessional Support in Tier 1, Tier 2, and Tier 3. | Yes | $218,000.00 | $218,000.00 | | |
| 1 | 1.5 | EL Program Support | Yes | $35,000.00 | $47,869.00 | | |
| 1 | 1.9 | Novel Sets for 3-5 grade reading support | Yes | $8,000.00 | $4,000.00 | | |
| 1 | 1.12 | Opportunity Class Teacher | Yes | $71,163.00 | 0 | | |
| 2 | 2.1 | Three District in-service days | Yes | $40,000.00 | $40,000.00 | | |
| 2 | 2.3 | Professional Learning Communities (PLC) | Yes | $16,000.00 | $16,000.00 | | |
| 2 | 2.4 | Professional Development will be conducted/added for all teachers in EL Development instructional strategies. | Yes | $2,000.00 | $2,000.00 | | |
| 3 | 3.1 | Positive Behavior | Yes | $5,000.00 | $5,000.00 | | |

| 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) |
|---|---|---|---|---|---|---|---|
| 3 | 3.2 | Healthy Kids Survey | Yes | $500.00 | $500.00 | | |
| 3 | 3.3 | Focus Room | Yes | $35,000.00 | $48,766.00 | | |
| 3 | 3.6 | Behavior Services | Yes | $45,000.00 | 45000 | | |
| 3 | 3.7 | Professional Development | Yes | $40,000.00 | $40,000.00 | | |
| 4 | 4.1 | A2A Software | Yes | $1,500.00 | $1,500.00 | | |
| 5 | 5.1 | Elementary Music/Band Classes | Yes | $85,560.00 | $90,339.00 | | |
| 5 | 5.2 | Art Classes | Yes | $96,200.00 | $102,233.00 | | |
| 5 | 5.3 | After school activities for Gifted and Talented Students | Yes | $3,000.00 | $3,000.00 | | |
| 5 | 5.4 | Electives | Yes | $24,000.00 | $2,000.00 | | |

**2022-23 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) |
|---|---|---|---|---|---|---|---|---|
| 6885608 | $609790 | 0 | 8.86% | $684,957.00 | 0.00% | 9.95% | $0.00 | 0.00% |

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

# Introduction and Instructions

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

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

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

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

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

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

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

   o 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).

  o **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.

  o 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%).

  o 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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o 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)

    o 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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o 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 %)

- o 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)

  - o 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)

  - o 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)

  - o 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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