

LCFF Budget Overview for Parents

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

CDS Code: 416885860000000

School Year: 2023-24

LEA contact information:

Elizabeth Veal

Superintendent

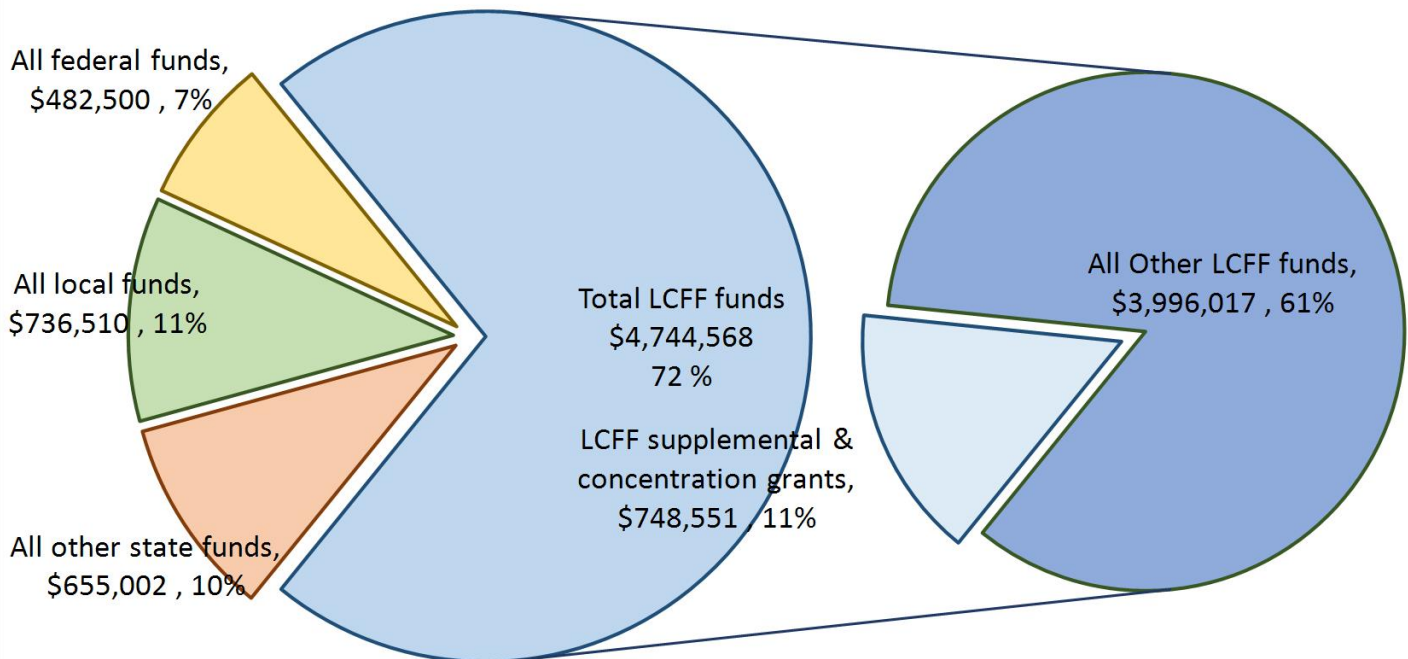
eveal@thebayshoreschool.org

415.467.5443

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

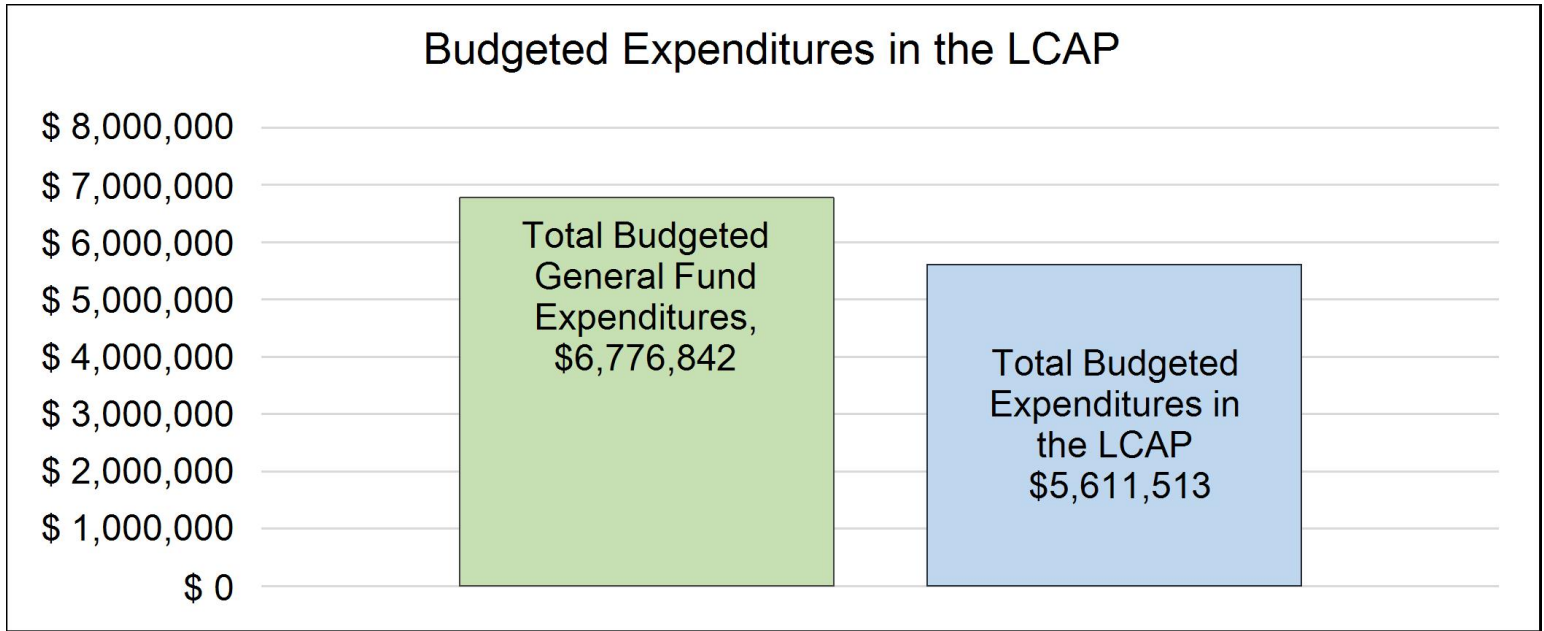


This chart shows the total general purpose revenue Bayshore Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bayshore Elementary School District is \$6,618,580, of which \$4,744,568 is Local Control Funding Formula (LCFF), \$655,002 is other state funds, \$736,510 is local funds, and \$482,500 is federal funds. Of the \$4,744,568 in LCFF Funds, \$748,551 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Bayshore 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: Bayshore Elementary School District plans to spend \$6,776,842 for the 2023-24 school year. Of that amount, \$5,611,513 is tied to actions/services in the LCAP and \$1,165,329 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

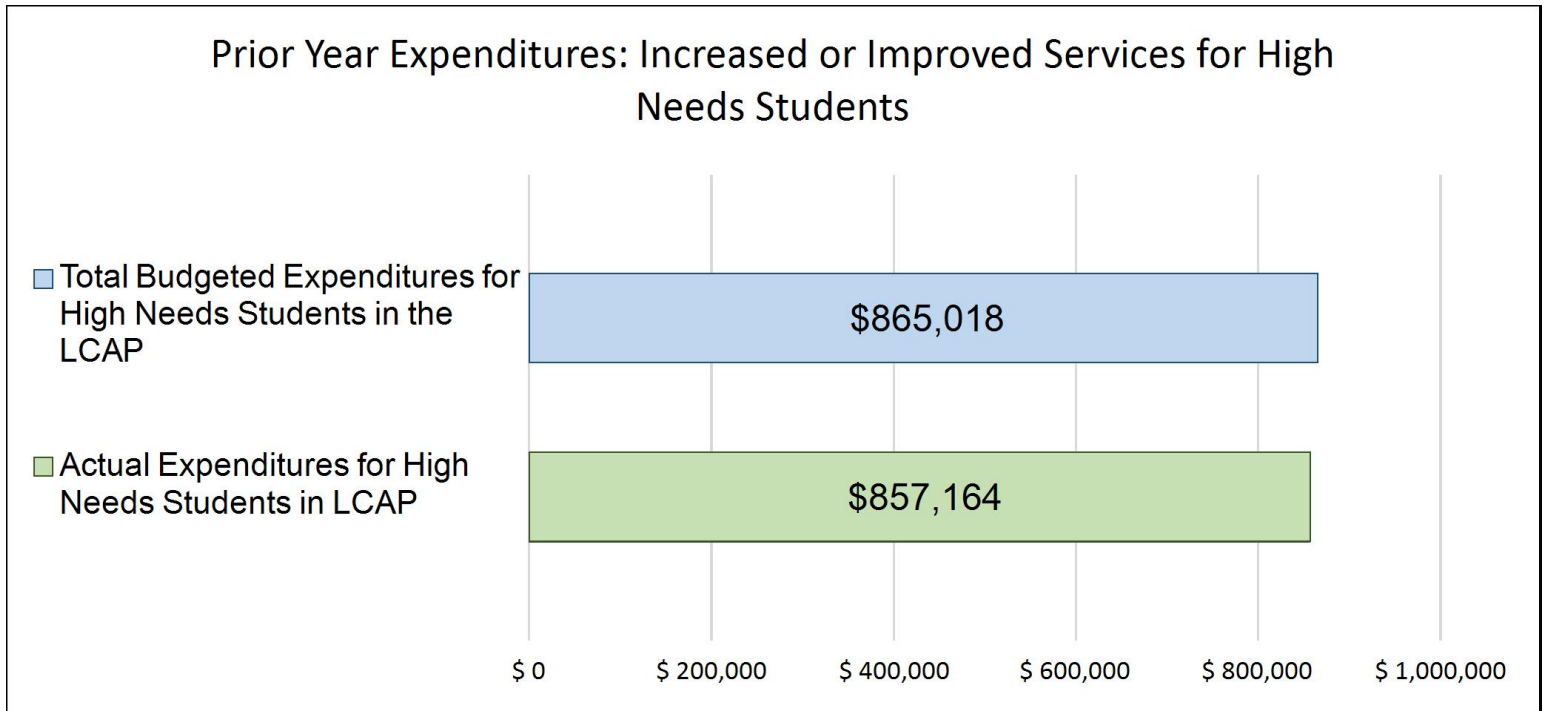
General District & School Administration, School Board expenses, annual transfer for Deferred Maintenance Fund, student health screenings & school nurse, STRS On-Behalf and Title III expenditures. Total LCAP expenditures is \$5,611,513. \$193,951 is funded by Fund 12 and balance from General Fund (Fund 01).

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Bayshore Elementary School District is projecting it will receive \$748,551 based on the enrollment of foster youth, English learner, and low-income students. Bayshore Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bayshore Elementary School District plans to spend \$839,582 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Bayshore 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 Bayshore 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, Bayshore Elementary School District's LCAP budgeted \$865,018 for planned actions to increase or improve services for high needs students. Bayshore Elementary School District actually spent \$857,164 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-7,854 had the following impact on Bayshore Elementary School District's ability to increase or improve services for high needs students:

It did not impact overall services to high need students as the District is sending more than the MPP requirement in 2022-23.

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
Bayshore Elementary School District	Elizabeth Veal Superintendent	eveal@thebayshoreschool.org 415.467.5443

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.

The Bayshore Elementary School District is a small school district located on the border of the northeastern corner of San Mateo County and the southeastern corner of San Francisco. The district consists of one PK-8 school. The school district is located in the former city of Bayshore, which dis-incorporated and was later annexed to the City of Daly City.

The Bayshore Elementary School District currently serves approximately 350 students. The Bayshore school serves students in grades PK-8. We serve a diverse student population comprised of approximately 45.4% Hispanic, 19.4% Filipino, 18.6% Asian, 4.9% Pacific Islander, 2% Black or African American, 7.1% Two or More Races, and 2.6% White. English Learners make up 35% of our student population, 10.6% of our students are students with disabilities, while 59% are socioeconomically disadvantaged. Unduplicated Foster Youth, EL and low-income students make up 79% of our student population.

The Mission of the Bayshore Elementary School District is Engage. Educate. Empower.

The Vision of the Bayshore Elementary School District is The Bayshore Community – Growing engaged hearts, educated minds, and empowered visionaries.

The Bayshore School is committed to equity, excellence, creativity, and integrity in carrying out its work of providing educational and social services to students and families throughout the Bayshore Community.

The Bayshore School works to maintain a responsive organization that meets the needs of students, families, educators, and its community.

The Bayshore School values the unique contributions and perspectives brought by students and families, school and district employees, the Board of Education, and the broader Bayshore Community.

The LCAP goals are aligned to the overall needs and expectations of the district and existing plans. Due to close to 79% of our students qualifying as unduplicated Foster Youth, EL and low-income students, all of our goals listed in this LCAP are intended to serve all Bayshore students with the goal to principally serve the unduplicated students.

The Bayshore Elementary School District serves its students by providing access to the following:

- English Language Arts through Teachers College Readers and Writers Workshop
- Mathematics
- Science through the Next Generation Science Standards Integrated Approach
- Social Studies
- Physical Education and Health
- Chorus
- Social Justice Standards

Reflections: Successes

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

Our suspension rates continued to decline from the 2019-2020 school year. We have continued to implement practices and mindsets established from previous years (Restorative Practices, Culturally Responsive Teaching, and Dismantling White Supremacy Culture practices) to support students and staff. This work has allowed us to see where students of color have been adversely affected by policies and systems, in turn increasing their connection to school and decreasing suspension rates.

The continued collaboration between our administration, counselors, part-time TOSA and behaviorist services have made a positive impact on our ability to proactively serve our students who demonstrate high levels of mental health and/or behavioral needs. This work, in turn, continues to reduce our chronic absentee rate, as it has allowed us to serve the whole child and support our families.

The work of our LLI Instructors has helped to positively address a reduction of our reading gap for students who participated in the intervention. We increased our percentage of students reading at/above grade level on the iReady by 7% but returned to baseline performance levels from 2021-2022 regarding Fountas and Pinnell performance data (-18%). Although this growth shows mixed performance outcomes, we have made some important steps in our ELA/ELD instructional practices that includes the creation of an ELA/ELD curriculum adoption committee to review potential new instructional resources for staff and students for next year, and a realignment of reading instruction resources that intends to maximize reading support for more students in 1st -6th grades.

We are also recipients of the California Community Schools Planning Grant. This means that we will be able to create a plan that will align resources focused on mental health supports that will enable us to more effectively address the needs we're seeing in our community in this

area. We are hopeful that the planning grant will lead to us being awarded the CCS implementation grant which could have a profoundly positive impact on how we are able to meet the needs of our students and their families.

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.

We continue to be challenged by the adverse impact COVID and the overall pandemic has had on student learning, attendance, and the social-emotional health of our students, their families and our staff. While we were able to see growth in the iReady data, our overall reading data still shows that we have a long way to go to reach our reading performance goal. For the 2023-2024 school year, we will be restructuring our reading intervention services to include support to 1st grade students (who previously were not supported for intervention outside the classroom). We will also continue our plan instituted last year that has our Education Specialists schedule augmented in order to support students reading below grade level and our English Learners. While our reclassification rate is above our goal, we still have too many English Learners not reclassifying or showing little growth on the ELPAC, so increased attention to how we are supporting our identified English Learners is also needed.

The 2022-2023 school year continued to be an extremely difficult year around attendance. With a combination of required quarantining, isolation, and students staying home for any symptoms, and our high amount of requests for independent study, our attendance rate remained negatively impacted. While we still improved our chronic absentee rate, chronic absenteeism for students with disabilities is at a level that qualifies us for ATSI monitoring.

We will put steps in place to address the following:

- Chronic Absenteeism: All students, but particularly our students with identified needs
- English Language Arts: All students, English Learners
- Mathematics: All students, English Learners

LCAP Highlights

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

Working closely with stakeholders throughout the district, we agree that we should continue with our four goals for 2023-2024 school year.

The four (4) goals of the LCAP are focused on the following:

Goal 1 (BG). School Connectedness has 13 Actions/Services and addresses Priorities: 3, 5, 6, and 8.

Goal 2 (BG). Academics has 13 Actions/Services and addresses Priorities: 1, 2, 4, 5, 7, and 8.

Goal 3 (FG). Reading has 4 Actions/Services and addresses Priorities: 2, 4, and 8.

Goal 4 (MPG). Basic Services has 2 Actions/Services and addresses Priorities: 1 and 5.

The eight (8) state priorities are:

1. Basic Services
2. Implementation of State Standards
3. Parent Involvement
4. Pupil Achievement
5. Pupil Engagement
6. School Climate
7. Course Access
8. Other Pupil Outcomes

Our goals are the following types:

Broad Goals: Goal 1 and Goal 2

Focus Goal: Goal 3

Maintenance of Progress Goal: Goal 4

We will continue highlighted actions/services to Goal 2 to address our unduplicated students by ensuring class sizes on average are below 20:1 and providing a 0.5 FTE to support our English Learners.

Due to the Bayshore Elementary School District serving PK---8 students, the LCAP will not address the following state metrics: Priority 4: EAP, Advanced Placement; Priority 5: High School dropout rates.

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.

The LCAP Process for the Bayshore Elementary School District involved community partners at all levels. Input sessions were held to inform and educate partners regarding the process, annual updates, updates from the state, and current status of the district. These sessions also elicited input from various partners regarding district goals along with actions and services.

Community partners in the Bayshore Elementary School District include certificated and classified staff, students, parents, board members and community members representing all subgroups including low income pupils, English learners, Foster Youth, and special education students.

Educating the community and stakeholders on the process, updates, and continued need for the LCAP was essential to gaining their input for the plan. Input from all stakeholders was taken in to consideration when revising the goals and action steps for implementation of the LCAP.

During various meetings with partners, all LCAP goals and actions and services within each goal were reviewed.

All community partners were given multiple opportunities to provide input on the LCAP prior to the written draft. The following schedule highlights the conversations and opportunities provided regarding the LCAP process:

Governing Board/Public Updates and Input - At each board meeting, the LCAP was reviewed. Board members were provided time to ask clarifying questions and make recommendations for changes and/or additions.

- October 13, 2022
- November 10, 2022
- January 12, 2023
- March 9, 2023
- April 13, 2023

LEA Cabinet Leadership Team - At each Cabinet Team meeting, the superintendent and principal reviewed the LCAP and discussed implementation, support needed for staff and students, and possible revision of goals for the 2023-2024 school year:

- September 1, 2022
- November 2, 2022
- January 12, 2023
- February 2, 2023
- April 27, 2023

School Site Council & PTO meetings (which includes our Parent Advisory Committee, English Learner Parent Advisory Committee)- These

Committees included representation from all unduplicated pupils populations. At the SSC & PTO meetings, the LCAP was reviewed by reviewing each goal and the recommended actions and services within each goal.

- April 17, 2023
- May 18, 2023

SELPA Consultation

- March 16, 2023

Public Hearings

- June 8, 2023: Draft LCAP
- June 15, 2023: Budget
- June 15, 2023: Reserves in Excess of Minimum Reserve Requirements

Adoption

- June 15, 2023: Adopt LCAP
- June 15, 2023: Adopt Budget

A summary of the feedback provided by specific educational partners.

Community partner feedback came from discussions and written input obtained at meetings. Areas of focused input included ideas to increase parent/teacher communication and overall parent involvement, in addition to keeping the focus on increasing the number of students reading at grade level and providing social-emotional support for our students.

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

Due to the feedback provided by families and staff, we chose to continue with our previous four (4) goals. However, the discussions with community partners did result in increasing the number of parent teacher conferences that occur next year, revamping the school website to make information more accessible to families and a plan to have more parent education events next year. No direct impact was made to the LCAP goals for 2023-2024.

Goals and Actions

Goal

Goal #	Description
1	Provide a healthy and positive school culture where all students experience supportive learning environment and opportunities that help them learn and thrive in a safe and engaging environment. Goal 1 addresses state priorities 3, 5, 6, and 8.

An explanation of why the LEA has developed this goal.

Researchers have found that students are motivated, engaged, and achieve in schools where there is a high level of school connectedness and parental engagement. School connectedness refers to an academic environment in which students believe that adults in the school care about their learning and about them as individuals. Klem and Connell (2004) provide a frightening statistic in this regard, noting that; By high school, as many as 40 to 60 percent of all students—urban, suburban, and rural—are chronically disengaged from school. (Blum, 2005).

Researchers have evidence for the positive effects of parent involvement on children, families, and school when schools and parents continuously support and encourage the children’s learning and development (Eccles & Harold, 1993; Illinois State Board of Education, 1993). According to Henderson and Berla (1994), "the most accurate predictor of a student's achievement in school is not income or social status but the extent to which that student's family is able to: Create a home environment that encourages learning; Express high (but not unrealistic) expectations for their children's achievement and future careers; and Become involved in their children's education at school and in the community. (Olsen & Fuller, 2010. For the overall population of students, on average, the achievement scores of children with highly involved parents was higher than children with less involved parents. The academic achievement score distribution or range of scores for children whose parents were highly involved in their education was substantially higher than that of their counterparts whose parents were less involved. (Jeynes, 2005).

Students who experience school connectedness, feel that they belong, believe teachers care about them and their learning, believe that education matters, have friends at school, believe that discipline is fair, and have opportunities to participate in extracurricular activities.

The critical requirements for feeling connected include students' experiencing

- High academic expectations and rigor coupled with support for learning.
- Positive adult/student relationships.
- Physical and emotional safety.

Increasing the number of students connected to school is likely to influence critical accountability measures, such as

- Academic performance.
- Incidents of fighting, bullying, or vandalism.
- Absenteeism.
- School completion rates.

Strong scientific evidence demonstrates that increased student connection to school promotes

- Motivation.
- Classroom engagement.
- Improved school attendance.

Historically, the majority of our students do not feel connected at school based on the California Healthy Kids Survey (CHKS) and we have a low number of community engagement; consequently parental support is limited. While we have a high attendance rate at our elementary events, our upper grades and middle school events have not had the same attendance rate. This year we've been able to increase the number of events that allow for community participation, as prior events were limited due to health restrictions. PTO attendance increased a bit and community events like our Block Party and the Spring Festival had strong turn out so that was an improvement from prior years. While we we have struggled with having volunteers to assist in classroom events and chaperone school fieldtrips, this area is on the rise, but we could still grow in this area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increasing Parental Engagement/attendance at school functions: Back to School Night, PTO meetings, SSC participation, Parent/Teacher conferences, etc.	0% (2020-2021)	New Metric added for the 2022-2023 school year.	Metric areas increased by 10% for PTO meetings, 30% for Back to School Night for middle school parents and 100% for SSC.		Desired outcome will be to increase the parent participation in school based events seen in 2022-2023 by 5%.
Parent/Teacher Conferences	93% of parents participate in one (1) formal parent/teacher conference per year. (2020-2021)	95% Parents participate in one (1) formal parent/teacher conferences per year.	97% Parents participated in 1 formal parent/teacher conference this year		100% of parents participate in one (1) formal parent/teacher conferences per year.
School/District Volunteerism	35% of parents/families volunteer a minimum of one (1) time per year. (2020-2021)	Unable to measure during the 2021-2022 school year due to volunteers still unable to be on campus due to COVID-19 protocols.	Hard to measure due to COVID restrictions, but because these restrictions were reduced slightly we did see a reduction in struggling to get		100% of parents/families volunteer a minimum of one (1) time per year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			parents to attend fieldtrips.		
Chronic Absenteeism Rate	10% (40 students) are chronically absent (2020-2021)	7.3% (26 students) are chronically absent.	9.5% (34 students) are chronically absent		2.5% (10 students) are chronically absent.
Middle School Dropout Rate	0% Middle School Dropout Rate (2020-2021)	0% Middle School Dropout Rate	0% Middle School Dropout Rate		0% Middle School Dropout Rate
District Elective Course Enrollment	100% of middle school students are enrolled in elective courses. (2020-2021)	100% of middle school students are enrolled in elective courses.	100% of middle school students are enrolled in elective courses.		100% of middle school students are enrolled in elective courses.
Pupil Suspension Rate	2.3% of students are suspended at least once. (2019-2020)	0.56% of students are suspended at least once.	.8% (3 students) were suspended (2021-2022)		1% of students are suspended once per year.
Pupil Expulsion Rate	0% pupil expulsion rate. (2020-2021)	0% pupil expulsion rate. (2020-2021)	0% pupil expulsion rate (2021-2022)		0% pupil expulsion rate.
School Climate-Student Engagement	Baseline percentage of school engagement (as measured on the California Healthy Kids Survey in 2018) School Connectedness: 36.5% Meaningful Participation: 12% (2018-2019)	The CHKS was not given this year. It will be given in the 2022-2023 school year.	The CHKS was not given this year. We will be implementing a Caring Schools Community survey and Panorama community survey regarding school climate next year.		80% Meaningful Participation: 80%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Base Program Actions and Services for all students.	Continuing in 2022-2024 a. Parent Teacher Conferences (increasing to 2x/yr) b. Parent Messaging through Thrillshare, c. Online grade reporting through Schoolwise, d. Provide professional learning to staff on the following: Restorative Justice Practices, Positive school culture; Caring School Community and MTSS practices to improve school climate and create a school community where students of all abilities and disabilities feel empowered to succeed. (DWSC sunsetting for 2023-24) e. District procedures include restorative justice processes to address all disciplinary behaviors; following any suspendible behavior for a SWD, administration will investigate to determine if, and ensure that, the student is receiving all supports and services, including accommodations, modifications, and Behavior Intervention Plan supports enumerated in the student's IEP. For SWD, all suspensions will be followed by an IEP meeting to consider the need for a behavior Intervention Plan.	\$12,771.00	No
1.2	1.2 Fund Parent/Community Liaison	Continuing in 2023-2024 Fund Parent/Community Liaison	\$87,676.00	Yes
1.3	1.3 Counselor	Continuing in 2023-2024 Fund a part-time .80 FTE Counselor to provide counseling services to students and families.	\$99,299.00	Yes
1.4	1.4 Counselor	Continuing in 2023-2024 Fund a part time 0.2 FTE Counselor to provide counseling services to students who have an IEP.	\$24,825.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	1.5 After school programming	Continuing in 2023-2024 Provide a three (3) hour after school programming for interventions, enrichment, and athletic courses for all students.	\$30,001.00	Yes
1.6	1.6 PK Program	Continuing in 2023-2024 Run a 3-5 year old PK 1/2 day program. Facilitate PK-3 alignment with all PK-3 teachers. Funded by Fund 12 State Preschool & Parent Fees.	\$215,674.00	Yes
1.7	1.7 Student led parent conferences	Continuing in 2023-2024 Conduct spring student led parent conferences	\$0.00	No
1.8	1.8 Home Visit Team	Continuing in 2023-2024 Implement a Home Visit Team for students in need	\$4,768.00	Yes
1.9	1.9 Survey Parents	Continuing in 2023-2024 Survey parents on effectiveness of website announcements, surveys, newsletters, etc.	\$0.00	No
1.10	1.10 Latino Literacy Project	Sunsetted in 2021-2022 Staff Members working with Parent Group to support families around Student Reading	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	1.11 BayTV	Sunsetted in 2021-2022 (program was rolled into staffing of CTE VMA teacher) Program reinstated in 2022-2023 and continuing in 2023-2024 BayTV offers one program for parent outreach	\$1,839.00	Yes
1.12	1.12 Behaviorist Services	Continuing in 2023-2024 Mental Health Services	\$31,554.00	No
1.13	1.13 Increased Counseling Services	Continuing in 2023-2024 Wellness Together	\$37,064.00	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.

We were able to implement all services planned for the 2022-2023 school year (with the exception of the planned sunsetting services)

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.

Estimated Actual Expenditures only slightly greater (less than \$3,300) than budgeted expenditures.

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

We were able to do more intentional work regarding SEL practices: creating a wellness counselor job description and augmenting counselor responsibilities to include support for all students (not just focused on middle school), partnering with Caring Schools Community to provide professional development with the initial implementation of community circles and implement school culture surveys for staff and students to establish a baseline from which to measure next year's work in this area.

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.

Actions planned for next year include: increasing the number of parent/teacher conferences (from 1 to 2 per year), updating the school website for easier access to information, continuing professional development in the areas of school culture & community, revamping our SST process to make sure we are more effectively addressing chronic absenteeism (particularly for our students with identified needs per our ATSI focus), having the behavior consultant/counselor/community school coordinator conduct parent education nights,

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	Increase the academic achievement of all students while closing the opportunity and achievement gaps within our student groups. Goal 2 addresses state priorities 1, 2, 4, 5, 7, and 8.

An explanation of why the LEA has developed this goal.

Today’s students are preparing to enter a world in which colleges and businesses are demanding more than ever before. To ensure all students are ready for success after high school, the California State Standards focus on developing the critical-thinking, problem-solving, and analytical skills students will need to be successful. These standards also provide a way for teachers to measure student progress throughout the school year and ensure that students are on the pathway to success in their academic careers. The Bayshore Elementary School District utilizes a district-wide approach to literacy, math, and science instruction. Implementation of common, formative assessments will allow for a common way for teachers to measure student progress and improve both teaching and learning. Implementing a universal screener in English and Mathematics will support our teachers and students by providing data which will guide instruction. Improving the instructional practices of our teachers will have a direct correlation with increased pupil engagement.

The Bayshore Elementary School District knows we not only need to improve the academic achievement of all students, we also need to close the opportunity and achievement gaps within our student population. This goal is focused on high achievement for all students while raising the bar at a faster pace for our underperforming students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State Standards	100% of students have access to state standards. (2020-2021)	100% of students have access to state standards.	100% of students have access to state standards.		100% of students have access to state standards.
Progress for English Proficiency	62% made 1 level gain. (2019-2020)	Data will be available in August, 2022.	level 4 performance increased from 12.24% to 13.82%. Level 3 performance increased from		100% made 1 level gain.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			24.49% to 30.89%. Level 2 performance increased from 28.57% to 34.96%. Level 1 performance decreased from 34.679% to 20.33%		
SBAC ELA Met or Exceeded Standard	Average Distance from Level 3 All (-61.5) (O, L/DS) EL (-96.1) (R, VL/DS) Low Income (-68.9) (O, L/DS) Asian (-9.2) (O, L/DS) Filipino (-38.6) (O, L/DS) Hispanic (-85.3) (R, VL/DS) (2018-2019)	Data will be available in August, 2022.	Average Distance from Level 3 All (-66) EL (-98) Low Income (-73) Asian (-53) Filipino (-55) Hispanic (-75) SWD (-86) (2021-2022)		Average Distance from Level 3 All (--25) EL (-50) Low Income (-30) Asian (25) Filipino (0) Hispanic (-40) SWD (-75)
SBAC Math Met or Exceeded Standard	Average Distance from Level 3 All (-73.5) (O, L/D) EL (-109) (R, VL/D) Low Income (-80) (O, L/D) Asian (0.2) (G, H/D) Filipino (-47.8) (O, L/D) Hispanic (-107.5) (R, VL/D) (2018-2019)	Data will be available in August, 2022.	Average Distance from Level 3 All (-79) EL (-99) Low Income (-84) Asian (-61) Filipino (-65) Hispanic (-91) SWD (-99) (2021-2022)		Average Distance from Level 3 All (--25) EL (-40) Low Income (-30) Asian (25) Filipino (-10) Hispanic (-40) SWD (-75)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate	8% (2019-2020)	Data will be available in August, 2022.			Meet or exceed the state average for reclassification (currently 14.6%).
Highly Qualified Teachers	91% HQT (2020-2021)	100% HQT	100% HQT		100% HQT
President's Physical Fitness Rate	31% of our 5th and 7th grade students meet a minimum of 4 of 6 Healthy Fitness on the President's Physical Fitness Test. (2018-2019)	Data will be available in August, 2022.			75% of our 5th and 7th grade students meet a minimum of 4 of 6 Healthy Fitness on the President's Physical Fitness Test.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Base Program Actions and Services for all students	<p>Continuing in 2023-2024</p> <p>a. Taught by highly qualified teachers, in the Least Restrictive Environment (LRE), through a teacher to student ratio of 23:1.</p> <p>b. Certificated Administration including a 1.0 FTE Superintendent, 1.0 FTE Principal.</p> <p>c. State Content Standard aligned Instructional materials in core content areas.</p> <p>d. Professional Development for certificated and classified staff to provide high quality instruction to ensure proficiency in all content areas with a focus on equity, social justice, small group instruction, lesson study, and language development.</p> <p>e. Literacy and math leads to support implementation of core curriculum including coaching of teachers.</p> <p>f. Choir Program for all K-5 students.</p> <p>g. Field trips related to classroom instruction.</p> <p>h. Provide New Teacher Induction Program for teachers with a Preliminary Credential.</p>	\$2,687,484.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	2.2 Physical Education Program	Continuing in 2023-2024 Fund a full time Physical Education teacher to provide physical education to all students and a Instructional Aide to support the PE class.	\$117,197.00	Yes
2.3	2.3 Intervention/Enrichment Period	Continuing in 2023-2024 Build in a daily period of Interventions and Enrichment for all students	\$160,133.00	Yes
2.4	2.4 Full day Kindergarten	Continuing in 2023-2024 Extend Kindergarten to full day for the first 5 weeks of school ensuring full day Kindergarten is provided for the entire school year.	\$22,612.00	Yes
2.5	2.5 Instructional Coaching	Sunsetting in 2023-2024. Professional Development for 2023-24 in Action 2.7 Provide Reading and Math coaching sessions to all teachers to support instruction.		No
2.6	2.6 Garden Teacher	Continuing in 2023-2024 Provide Garden Teacher for K-5 students.	\$17,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	2.7 Professional Learning for Teachers	<p>Continuing in 2023-2024</p> <p>Provide professional learning for teachers on the following:</p> <ul style="list-style-type: none"> a. Standards Based Instruction b. Instruction c. Acceleration d. Prepare for and administer i-Ready assessments in ELA and mathematics. (sunsetting iReady in 2023-2024) f. Analyze and evaluate i-Ready assessment data to enhance teaching and learning. (sunsetting iReady in 2023-24, but implementing district benchmarks in math with IM curriculum and SBAC interim assessments) g. Prepare for and administer SBAC Summative assessments. h. Ensure in advance that SBAC designated supports (for all students) and accommodations (for SWD) are used in the classroom, students are comfortable with these supports, and are fully in place prior to taking the SBAC. i. Analyze and evaluate SBAC Summative assessments data to enhance teaching and learning. j. 2023-24 Funding added for professional development & coaching for Transitional Kindergarten Staff. 	\$33,542.00	No
2.8	2.8 Site licenses for online computer applications	<p>Continuing in 2023-2024</p> <p>Provide Tier I site license for online computer applications (ie. IXL, NewsELA, RazKids, etc.) for classroom use to address ELA and math skills by addressing each student's individualized needs.</p>	\$18,335.00	No
2.9	2.9 Professional Learning to Support English Learners	<p>Continuing in 2023-2024</p> <p>Teachers will be provided professional learning and coaching to support English Learners through Integrated Instruction.</p>	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.10	2.10 Summer Programming	Continuing in 2023-2024 Provide four (4) week summer programming for General Education and ESY	\$158,891.00	Yes
2.11	2.11 Special Education Programming	Continuing in 2023-2024 Students with IEPs (SWD) will be: a. Taught by highly qualified teachers, in the Least Restrictive Environment (LRE), utilizing push-in and pull-out supports through the use of the Learning Center Model. This includes staffing 2.6 FTE teachers serving under 45 students with IEPs. Less than 10% of students with IEPs will spend 30% or less of the school day outside of the general education setting. Each student will be considered a general education student first and foremost. b. Taught using grade level curriculum with appropriate accommodations according to their IEPs. c. One (1) of the special education teachers will be fully trained in a highly structured, multi-sensory, and sequential reading instruction program to meet the needs of students reading significantly below grade level. d. Students with IEPs have academic goals aligned with state standards. e. Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs. f. General Education and SPED teachers will collaborate weekly to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the LRE. g. General Ed teachers will receive professional development in the implementation of IEP accommodations and modifications (for SWD), and UDL strategies to meet the needs of all students. h. SWD in need of additional resources (i.e. behaviorial support, mental health, etc.) will be provided support through out of district contract support providers.	\$1,014,799.00	No

Action #	Title	Description	Total Funds	Contributing
		i. A planning team, comprised of District and Site administrators, General Education and Special Education teachers and parents, will continue the implementation of districtwide Multi-Tiered System of Support (MTSS) structure. The team and staff will participate in the 2021 CA MTSS School Climate Sub Grant. The purpose of the grant is to build capacity for school staff to implement the CA MTSS Framework in order to foster positive school climate, improve pupil-teacher relationships, increase pupil engagement, promote alternative discipline practices.		
2.12	2.12 EL Support Teacher	Sunsetting in 2023-2024 0.5 FTE teacher to support English Learners and General Education Teachers in supporting English Learners.		Yes
2.13	2.13 Teachers for Class Size	2.0 Teachers to allow for class size reduction below 20:1 to allow for focused support for unduplicated students.	\$307,104.00	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.

We were able to implement all actions and services.

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 estimated actuals are slightly less than budgeted. The majority of this decrease is due costs of new hire teachers being less than anticipated.

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

For action 2.9 Professional Learning for English Learners, SMCOE coordinators provided support at no cost to the district. Lead teachers were also able to help to support PDSA cycles and lesson study sessions which helped to further our data focused discussions regarding student learning.

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.

Planned action changes for 2023-2024 include: 1) no longer using iReady, and rather a shift to using district benchmarks in math per the utilization of IM unit assessments and the SBAC interim assessments, 2) conducting work towards a new ELA/ELD curriculum adoption with the support of SMCOE coordinators, 3) partnering with SCCOE and their DataZone team to implement effective and ongoing data assessment gathering and analysis practices, 4) implementing a TK program and providing coaching to the teacher and program, 5) implementing a robust SST process and raising the level of accountability of our tier 1 MTSS practices to ensure we are addressing academic needs and chronic absenteeism (ATSI focus).

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	By 2024, 75% of our students will be reading at grade level as measured on F&P, iReady, and SBAC. Goal 3 addresses state priorities 2, 4, and 8.

An explanation of why the LEA has developed this goal.

Reading proficiency by the end of third grade is the most critical indicator of whether a child will graduate high school, according to The Campaign for Grade Level Reading.

Due to a majority of our students not reading at grade level, the Bayshore Elementary School District (staff and families), felt it was imperative to include a focus goal around proficiency.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Reading Proficiency	11% exceed standard in reading 45% are at or near standard in reading (2018-2019)	Data will be available in August, 2022.	9.57% exceed standard in reading. 48% are at or near standard in reading (2021-2022)		25% exceed standard in reading 50% are at or near standard in reading
iReady Reading Proficiency	36% at grade level. (2020-2021)	36% at grade level. (Spring 2021-2022)	43% are at grade level (Spring 2021-2022)		75% of students will be reading at grade level.
Fountas & Pinnell Reading Proficiency	35% at grade level. (2020-2021)	53% at grade level. (Spring 2021-2022)	35% are performing at grade level expectation (Spring 2021-2022)		75% of students will be reading at grade level.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Professional Learning on Reading Instruction	Continuing in 2023-2024 Teachers will be provided with professional learning on guided reading and small group instruction.	\$2,000.00	No
3.2	3.2 LLI Instructors	Continuing in 2023-2024 Fund one (1) LLI Reading Intervention para-educator and adding .7 FTE of teacher reading intervention support to support students reading below grade level.	\$143,201.00	Yes
3.3	3.3 Orton Gillingham Instruction	Sunsetting in 2023-2024 One (1) of the special education teachers will be fully trained in Orton Gillingham Instruction to provide a highly structured, multi-sensory, and sequential reading instruction program to meet the needs of students reading significantly below grade level.	\$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.

Actions 3.1 & 3.2 were implemented. Action 3.3 was sunset in 2022-2023.

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.

Estimated actual expenditures are less than budgeted due to unfilled vacancy in one reading position after employee left mid-year.

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

The implementation of the LLI instructors has help to address the reading gap we see, however chronic absences and a reduction in staffing have hindered the kind of growth we had hoped for. However, we showed growth in our iReady data at all levels so that was promising given the challenges.

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.

Planned changes for 2023-2024 are: 1) to pursue an investigation in and potential adoption of a new ELA/ELD curriculum adoption so that we can align practices and assessments, while also shifting ELD support to an integrated ELD model, 2) shifting LLI support to focus on early elementary grades so as to maximize early intervention supports and approaches, 3) implementing a more robust SST process will help to identify strategic supports needed for our students who are performing below grade level.

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	Provide resources and a physical environment that promote meaningful teaching and learning.

An explanation of why the LEA has developed this goal.

In April, 2000, the USDOE published a report on how the physical conditions of schools had an impact on student achievement and teaching. The report referenced a Carnegie Foundation (1988) report on urban schools. They concluded that "the tacit message of the physical indignities in many urban schools is not lost on students. It bespeaks neglect, and students' conduct seems simply an extension of the physical environment that surrounds them." Similarly, Poplin and Weeres (1992) reported that, based on an intensive study of teachers, administrators, and students in four schools, "the depressed physical environment of many schools... is believed to reflect society's lack of priority for these children and their education."

The Center for Applied Research in Educational Technology (CARET) found that, when used in collaborative learning methods and leadership that is aimed at improving the school through technology planning, technology impacts achievement in content area learning, promotes higher-order thinking and problem solving skills, and prepares students for the workforce. The 21st Century Classroom not only has modern tools, equipment and content but it includes a teacher trained to use the tools effectively with innovative teaching approaches that integrates the interactivity and engaging content technology brings to curriculum. Bayshore ESD has not been providing a 21st Century Classroom through the integration of technology. Limited resources have been available for teachers and students to access and integrate in teaching and learning.

During the 2013-2014 school year, the district underwent a Facilities Master Planning project. It was through this process that the district determined it would cost over \$20 million to renovate both schools in order to make them 21st Century learning environments for our students. While the district was able to pass its first ever \$6 million General Obligation Bond, it was nowhere near enough money to transform the two campuses. The district decided to research the possibility of consolidating the two schools in to one campus. With under 400 students, the district felt it was educationally sound to move from a TK-4 and 5-8 learning environment to a PK-8 learning environment. It was through this research that the district determined it would be financially possible to consolidate the campuses, sell one campus, and use the funds from the GOB and the sale of the property to build a brand new 21st Century PK-8 facility.

The new PK-8 school opened in September, 2017 and accommodates 568 students, with 47,000 square feet on two floors and a brand new indoor/outdoor theater/gym. The facility contains conventional classrooms, a learning resource center, 2-STEAM labs, a Makers lab, and outdoor learning environments that allow for project based learning, integrated technology, and collaboration. This new 21st Century Facility will assist in improving school climate and pupil engagement as students will want to be at school due to the improved facilities. This new infrastructure also allows for us to implement and support 1-to-1 Chromebooks and iPads for our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Technology Capacity	1-to-1 technology capacity with iPads for K-1 and Chromebooks for 2-8. (2020-2021)	1-to-1 technology capacity with iPads for K-1 and Chromebooks for 2-8.	1-to-1 technology capacity with iPads for K-1 and Chromebooks for 2-8		1-to-1 technology capacity with iPads for K-1 and Chromebooks for 2-8.
Broadband Services	1 GB Broadband (2020-2021)	1 GB Broadband	1 GB Broadband		2 GB Broadband
SBAC ELA Met or Exceeded Standard	Average Distance from Level 3 All (-61.5) (O, L/DS) EL (-96.1) (R, VL/DS) Low Income (-68.9) (O, L/DS) Asian (-9.2) (O, L/DS) Filipino (-38.6) (O, L/DS) Hispanic (-85.3) (R, VL/DS) (2018-2019)	Data will be available August, 2022.	Average Distance from Level 3 All (-66) EL (-98) Low Income (-73) Asian (-53) Filipino (-55) Hispanic (-75) SWD (-86) (2021-2022)		Average Distance from Level 3 All (--25) EL (-50) Low Income (-30) Asian (25) Filipino (0) Hispanic (-40) SWD (-75)
SBAC Math Met or Exceeded Standard	Average Distance from Level 3 All (-73.5) (O, L/D) EL (-109) (R, VL/D) Low Income (-80) (O, L/D) Asian (0.2) (G, H/D) Filipino (-47.8) (O, L/D)	Data will be available August, 2022.	Average Distance from Level 3 All (-79) EL (-99) Low Income (-84) Asian (-61) Filipino (-65) Hispanic (-91) SWD (-99)		Average Distance from Level 3 All (--25) EL (-40) Low Income (-30) Asian (25) Filipino (-10) Hispanic (-40) SWD (-75)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic (-107.5) (R, VL/D) (2018-2019)		(2021-2022)		
Attendance Rate	96.3% Attendance Rate (2020-2021)	95.77% Attendance Rate	94.88%		98% Attendance Rate
District Enrollment	64% of capacity (2020-2021)	73% of capacity.	66% of capacity		75% of capacity
School Facilities maintained in good repair	School Facilities maintained in good repair (2020-2021)	School Facilities maintained in good repair	School Facilities maintained in good repair		School Facilities maintained in good repair

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	4.1 Base Program Actions and Services for all students:	Continuing in 2023-2024 a. Increase broadband services of 2 GB. b. All teachers have access to a laptop, interactive projector, and document camera to integrate technology in to the teaching learning. c. Maintain current facilities. d. Staffing allocations for custodial/maintenance staff. e. Contract for IT Services f. Online grade reporting through Schoolwise.	\$376,422.00	No
4.2	4.2 Refresh Chromebooks and iPads	Sunsetted in 2021-2022 Refresh 10% of Chromebooks and iPads.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	4.3 Mobile Hotspots	Continuing in 2023-2024 Provide students with the ability to access the internet from home.	\$2,322.00	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.

All actions were met except for 4.2. Plans to implement a 3 year tech device replacement plan were begun at the end of this year so as to account for the eventual replacement the new devices purchased with state funded grants in past years.

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.

Estimated Actuals are greater than budgeted due to various facility repairs, upgrades and improvements.

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

Providing hotspots and Chromebooks to middle school students who demonstrated economic need provided them with access to technology devices and internet after instructional hours which enabled learning to continue at home.

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.

No long term tech maintenance plan had been in place so discussions began as to how to replace devices over time. We plan on starting phase one of the replacement plan next year.

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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)
\$748,551	\$61,952

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
20.61%	0.00%	\$0.00	20.61%

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.

62% of our students are identified as unduplicated pupils. The Supplemental/Concentration funds will be spent on actions and services that are principally directed towards these pupils while supporting all students. The following provides the justification for the actions and services:

- 1.2 Parent/Community Liaison - The parent/community liaison position is being continued for the purpose of providing support to the instructional program with specific responsibilities for improving attendance, providing information on programs/services available to students and families as well as school and/or district activities and procedures; referring families to other agencies; and fostering an ongoing partnership between the home and school. Our unduplicated students need additional supports that are outside of our school offerings. The Parent/Community Liaison provides them with access to both resources at the school and within the larger community. By linking the students and families with additional resources, it will aid in supporting students' connection to school and the overall community. With a high percentage of unduplicated students, it was determined this position needed to be continued from the previous LCAP.
- 1.3 Counselor - The majority of our UPs and their families/guardians do not have regular or easy access to mental health services necessary to their well-being and are the foundation for academic success. By providing regular scheduled opportunities along with drop in opportunities, our students and families will be able to benefit from advice, counseling, and resources. Allowing them an

opportunity to connect with a counselor will help them connect to the school and the larger school community. With a high percentage of unduplicated students, it was determined this position needed to be continued from the previous LCAP.

- 1.5 After School Programming - We will provide an after-school program that runs until 6:00 pm for all students at no cost to the family. Many of our unduplicated students come from families that need after school child care. This program will allow for supervised after school programming with academic support and enrichment opportunities. This will deepen the connection for our unduplicated students to the school and the larger community. With a high percentage of unduplicated students, it was determined this programming needed to be continued from the previous LCAP.
- 1.13 Counseling Services - The majority of our UPs and their families/guardians do not have regular or easy access to mental health services necessary to their well-being and are the foundation for academic success. By providing regular scheduled opportunities along with drop in opportunities, our students and families will be able to benefit from advice, counseling, and resources. By providing support for mental health, students and families can focus on academics.
- 2.2 Physical Education Program-Unduplicated Foster Youth, EI and Low-income students make up 79% of our student population. The idea that healthy children learn better is empirically supported and research confirms that health benefits are associated with physical activity. Having a full time PE teacher to lead instruction that supports healthy practices in our students is part of our overall plan to address the development of the whole child. Many of our unduplicated students will benefit from ongoing, regular physical activity, which could ultimately lead to healthier choices regarding eating and activity. This, in turn, could have a positive impact on our UPs academic performance.
- 2.3 Intervention/Enrichment Period - We will continue to provide a 30 minute Intervention/Enrichment period in the school day for all students. This will ensure all students who are falling below grade level are provided in depth support during the school day to keep them on track for grade level proficiency. Students who are below grade level in English will receive an ELA Intervention two times per week within the school day. Students who are below grade level in mathematics will receive a mathematics Intervention two times per week within the school day. Those students who are at or above grade level proficiency will have the opportunity to participate in an enrichment period. This will allow for students to receive small group, direct instruction based on the student's individual needs (both intervention and enrichment). With a high percentage of our students not meeting proficiency as measured on the SBAC, it was determined this activity needed to be continued from the previous LCAP.
- 2.4 Full Day Kindergarten - Many of our UPs come to Kindergarten not having attended a quality PK Program or have limited language. Full day Kindergarten will assist in increasing access to language and prepare our students for success in the 1-12 program. We will continue to offer full day Kindergarten (8:25 - 3:00) for all Kindergarten students for the entire school year. While we offer a PK program, there is not enough slots to serve all of our Kindergarten students. A full day of Kindergarten is essential to close the opportunity and achievement gaps with our student population and the larger community. With a high percentage of unduplicated students, it was determined this programming needed to be continued from the previous LCAP.
- 2.9 Professional Learning to Support English Learners- Ongoing development of ELD instructional practices is a best practices, particularly when a majority of our population are identified English learners. 38% of our ELs still need to make leveled gains (per the 2019-2020 ELPAC) so there is a demonstrated need to strengthen instructional practice related to supporting our ELs. Continued support with coaching around specific EL strategies will help our teachers' integration of EL strategies in their core curricular practices, which will, in turn, support our identified ELs and their English proficiency development. SBAC data shows that our EL students are more than 90 points from ELA level 3 performance, so this support is intended to address growth in this area.

- 2.10 Summer Programming - Continuing the school year by four (4) weeks will allow us to support our UPs with both academic support and enrichment opportunities while not removing them from grade level standards during the school year. We will provide a four (4) week summer program to extend the school year for students at no cost to the families. Many of our UPs do not have access to quality outside summer programs. This summer program will provide our UPs with a quality summer program which extends the school year. This summer program will provide dedicated reading support and math support for students performing below grade level.
- 2.13- Teachers for Class Size- the addition of 2 teachers on staff will allow for class size reduction below 20:1. This lower class size will allow for focused support for unduplicated students by our classroom teachers.
- 3.2 LLI Instructors - We will fund three (3) Reading Intervention positions to support students who are reading below grade level. When students come to us with a smaller language base or English as their second language, they need quality instruction to close the language gap. Providing reading interventionists will allow us to provide focused, direct instruction for students who are in 3rd grade and above and reading below grade level.

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

Over 62% of our students are identified as unduplicated pupils. The Supplemental/Concentration funds will be spent on actions and services that are principally directed towards these pupils increasing and improving services for unduplicated students.

Increase in services:

- Providing additional counseling services.
- Summer Programming for four (4) additional weeks of school.
- Run a 3-4 year old PK 1/2 day program
- Implement an all day TK program for qualified students

The planned percentage is 5.7% for item 1.6 PK Program. This percentage was calculated by dividing the PK funding (193,951) by the projected LCFF funding (3,378,852)= .057

Improvement in services:

- PK Program - The majority of our UPs do not have access to quality PK programming. We know that quality PK programming helps to level the playing field for students and sets them up for success in the K-12 program. We will continue our 1/2 Day PK Program for 3-4 year old students to build support and transition in to school. This will allow quality preschool for more students in our

community. By providing a quality PK program that is on campus, our students and families will be able to form a connection with the school before Kindergarten. This will aid in supporting students' connection to school. With a high percentage of unduplicated students, it was determined this programming needed to be continued from the previous LCAP.

- Our K-1 teachers will provide 30 minutes of Designated ELD instruction within their classes.
- Our Special Education classes have been restructured to provide a more robust push-in and pull out model of instruction for our students with IEPs. These students will have more support to be successful in grade level curriculum with their peers while supporting them individually when they are below grade level. All students with an IEP will participate in the Learning Center Model.
- Our Student Services department has been restructured to provide direct support to students without IEPs who are reading below grade level or are English Learners.
- We will provide coaching to our teachers to support deepening the teaching and learning of reading, writing, and mathematics as related to the California State Standards. This will increase teacher capacity which will in turn increase student proficiency levels.
- We will provide professional learning sessions for teachers on Guided Reading Instruction, Literacy in non ELA courses, and acceleration. This will increase teacher capacity which will in turn increase student proficiency levels.

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

The additional concentration grant add-on funding will be used to provide the following direct services:

- 1.12 Behaviorist Services - increase counseling/behaviorist services by one (1) day a week.
- 2.13 Teachers for Class Size - 2.0 FTE Teachers are funded to ensure average class sizes remain below an average of 20:1.

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		18:1
Staff-to-student ratio of certificated staff providing direct services to students		16:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,017,285.00	\$659,842.00	\$587,593.00	\$346,793.00	\$5,611,513.00	\$4,526,982.00	\$1,084,531.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Base Program Actions and Services for all students.	All	\$10,887.00			\$1,884.00	\$12,771.00
1	1.2	1.2 Fund Parent/Community Liaison	Foster Youth Low Income	\$87,676.00				\$87,676.00
1	1.3	1.3 Counselor	Foster Youth Low Income	\$68,379.00		\$30,920.00		\$99,299.00
1	1.4	1.4 Counselor	Students with Disabilities			\$24,825.00		\$24,825.00
1	1.5	1.5 After school programming	English Learners Foster Youth Low Income	\$15,000.00	\$15,001.00			\$30,001.00
1	1.6	1.6 PK Program	Low Income		\$215,674.00			\$215,674.00
1	1.7	1.7 Student led parent conferences	All	\$0.00				\$0.00
1	1.8	1.8 Home Visit Team	English Learners Foster Youth Low Income			\$4,768.00		\$4,768.00
1	1.9	1.9 Survey Parents	All	\$0.00				\$0.00
1	1.10	1.10 Latino Literacy Project	English Learners (Spanish Speaking) All	\$0.00				\$0.00
1	1.11	1.11 BayTV	English Learners Foster Youth				\$1,839.00	\$1,839.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.12	1.12 Behaviorist Services	All				\$31,554.00	\$31,554.00
1	1.13	1.13 Increased Counseling Services	Foster Youth Low Income	\$37,064.00				\$37,064.00
2	2.1	2.1 Base Program Actions and Services for all students	All	\$2,199,227.00	\$184,554.00	\$189,010.00	\$114,693.00	\$2,687,484.00
2	2.2	2.2 Physical Education Program	Low Income	\$100,252.00	\$16,945.00			\$117,197.00
2	2.3	2.3 Intervention/Enrichment Period	English Learners Foster Youth Low Income	\$160,133.00				\$160,133.00
2	2.4	2.4 Full day Kindergarten	English Learners Foster Youth Low Income	\$18,205.00			\$4,407.00	\$22,612.00
2	2.5	2.5 Instructional Coaching	All					
2	2.6	2.6 Garden Teacher	All	\$17,000.00				\$17,000.00
2	2.7	2.7 Professional Learning for Teachers	All		\$33,542.00			\$33,542.00
2	2.8	2.8 Site licenses for online computer applications	All		\$7,435.00	\$5,500.00	\$5,400.00	\$18,335.00
2	2.9	2.9 Professional Learning to Support English Learners	English Learners	\$5,000.00				\$5,000.00
2	2.10	2.10 Summer Programming	English Learners Foster Youth Low Income		\$158,891.00			\$158,891.00
2	2.11	2.11 Special Education Programming	Students with Disabilities	\$906,989.00	\$27,548.00		\$80,262.00	\$1,014,799.00
2	2.12	2.12 EL Support Teacher	English Learners					
2	2.13	2.13 Teachers for Class Size	English Learners Foster Youth Low Income	\$307,104.00				\$307,104.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	3.1 Professional Learning on Reading Instruction	All				\$2,000.00	\$2,000.00
3	3.2	3.2 LLI Instructors	English Learners Foster Youth Low Income	\$40,769.00			\$102,432.00	\$143,201.00
3	3.3	3.3 Orton Gillingham Instruction	All	\$0.00				\$0.00
4	4.1	4.1 Base Program Actions and Services for all students:	All	\$43,600.00	\$252.00	\$332,570.00		\$376,422.00
4	4.2	4.2 Refresh Chromebooks and iPads	All	\$0.00				\$0.00
4	4.3	4.3 Mobile Hotspots	Low Income				\$2,322.00	\$2,322.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$3,631,360	\$748,551	20.61%	0.00%	20.61%	\$839,582.00	5.84%	28.96 %	Total:	\$839,582.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$839,582.00

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	1.2	1.2 Fund Parent/Community Liaison	Yes	Schoolwide	Foster Youth Low Income	All Schools	\$87,676.00	
1	1.3	1.3 Counselor	Yes	Schoolwide	Foster Youth Low Income	All Schools	\$68,379.00	
1	1.5	1.5 After school programming	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
1	1.6	1.6 PK Program	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools PK		5.7
1	1.8	1.8 Home Visit Team	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		.141
1	1.11	1.11 BayTV	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.13	1.13 Increased Counseling Services	Yes	Schoolwide	Foster Youth Low Income	All Schools	\$37,064.00	

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 (%)
2	2.2	2.2 Physical Education Program	Yes	Schoolwide	Low Income		\$100,252.00	
2	2.3	2.3 Intervention/Enrichment Period	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$160,133.00	
2	2.4	2.4 Full day Kindergarten	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$18,205.00	
2	2.9	2.9 Professional Learning to Support English Learners	Yes	Schoolwide	English Learners		\$5,000.00	
2	2.10	2.10 Summer Programming	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.12	2.12 EL Support Teacher	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners	All Schools		
2	2.13	2.13 Teachers for Class Size	Yes	Schoolwide	English Learners Foster Youth Low Income		\$307,104.00	
3	3.2	3.2 LLI Instructors	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$40,769.00	
4	4.3	4.3 Mobile Hotspots	Yes	Schoolwide	Low Income	All Schools		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,161,526.00	\$5,182,700.00

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	1.1 Base Program Actions and Services for all students.	No	\$19,021.00	\$12,771.00
1	1.2	1.2 Fund Parent/Community Liaison	Yes	\$85,135.00	\$84,287.00
1	1.3	1.3 Counselor	Yes	\$91,981.00	\$91,793.00
1	1.4	1.4 Counselor	No	\$22,995.00	\$22,948.00
1	1.5	1.5 After school programming	Yes	\$27,382.00	\$28,606.00
1	1.6	1.6 PK Program	Yes	\$193,951.00	\$213,864.00
1	1.7	1.7 Student led parent conferences	No	\$0.00	0.00
1	1.8	1.8 Home Visit Team	Yes	\$4,768.00	0.00
1	1.9	1.9 Survey Parents	No	\$0.00	0.00
1	1.10	1.10 Latino Literacy Project	No	\$0.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	1.11 BayTV	Yes	\$0.00	0.00
1	1.12	1.12 Behaviorist Services	No	\$66,561.00	\$60,816.00
1	1.13	1.13 Increased Counseling Services	Yes	\$33,250.00	\$33,250.00
2	2.1	2.1 Base Program Actions and Services for all students	No	\$2,407,728.00	\$2,370,413.00
2	2.2	2.2 Physical Education Program	Yes	\$114,195.00	\$117,192.00
2	2.3	2.3 Intervention/Enrichment Period	Yes	\$146,946.00	\$146,946.00
2	2.4	2.4 Full day Kindergarten	Yes	\$22,468.00	\$22,753.00
2	2.5	2.5 Instructional Coaching	No	\$16,000.00	\$25,150.00
2	2.6	2.6 Garden Teacher	No	\$25,000.00	\$25,000.00
2	2.7	2.7 Professional Learning for Teachers	No	\$30,000.00	\$22,000.00
2	2.8	2.8 Site licenses for online computer applications	No	\$25,335.00	\$26,285.00
2	2.9	2.9 Professional Learning to Support English Learners	Yes	\$5,000.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.10	2.10 Summer Programming	Yes	\$81,685.00	\$83,915.00
2	2.11	2.11 Special Education Programming	No	\$923,861.00	\$934,192.00
2	2.12	2.12 EL Support Teacher	Yes	\$74,304.00	\$74,748.00
2	2.13	2.13 Teachers for Class Size	Yes	\$294,694.00	\$294,198.00
3	3.1	3.1 Professional Learning on Reading Instruction	No	\$2,000.00	0.00
3	3.2	3.2 LLI Instructors	Yes	\$112,520.00	\$95,706.00
3	3.3	3.3 Orton Gillingham Instruction	No	\$0.00	\$0.00
4	4.1	4.1 Base Program Actions and Services for all students:	No	\$334,746.00	\$393,545
4	4.2	4.2 Refresh Chromebooks and iPads	No	\$0.00	\$0.00
4	4.3	4.3 Mobile Hotspots	No	\$0.00	\$2,322.00

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)
\$770,621	\$865,018.00	\$857,164.00	\$7,854.00	5.84%	5.70%	-0.14%

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	1.2	1.2 Fund Parent/Community Liaison	Yes	\$85,135.00	\$84,287.00		
1	1.3	1.3 Counselor	Yes	\$75,232.00	\$62,608.00		
1	1.5	1.5 After school programming	Yes	\$12,500.00	\$13,750.00		
1	1.6	1.6 PK Program	Yes			5.7	5.7
1	1.8	1.8 Home Visit Team	Yes			.141	0.00
1	1.11	1.11 BayTV	Yes	\$0	\$0		
1	1.13	1.13 Increased Counseling Services	Yes	\$33,250.00	\$33,250.00		
2	2.2	2.2 Physical Education Program	Yes	\$91,098.00	\$93,555.00		
2	2.3	2.3 Intervention/Enrichment Period	Yes	\$146,946.00	\$146,946.00		
2	2.4	2.4 Full day Kindergarten	Yes	\$16,984.00	\$17,412.00		
2	2.9	2.9 Professional Learning to Support English Learners	Yes	\$5,000.00	\$0.00		
2	2.10	2.10 Summer Programming	Yes	\$0	\$0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.12	2.12 EL Support Teacher	Yes	\$74,304.00	\$74,748.00		
2	2.13	2.13 Teachers for Class Size	Yes	\$294,694.00	\$294,198.00		
3	3.2	3.2 LLI Instructors	Yes	\$29,875.00	\$36,410.00		

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)
\$3,590,378	\$770,621	2.85%	24.31%	\$857,164.00	5.70%	29.57%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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