LCFF Budget Overview for Parents

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

CDS Code: 04-61499-0000000

School Year: 2023-24

LEA contact information:
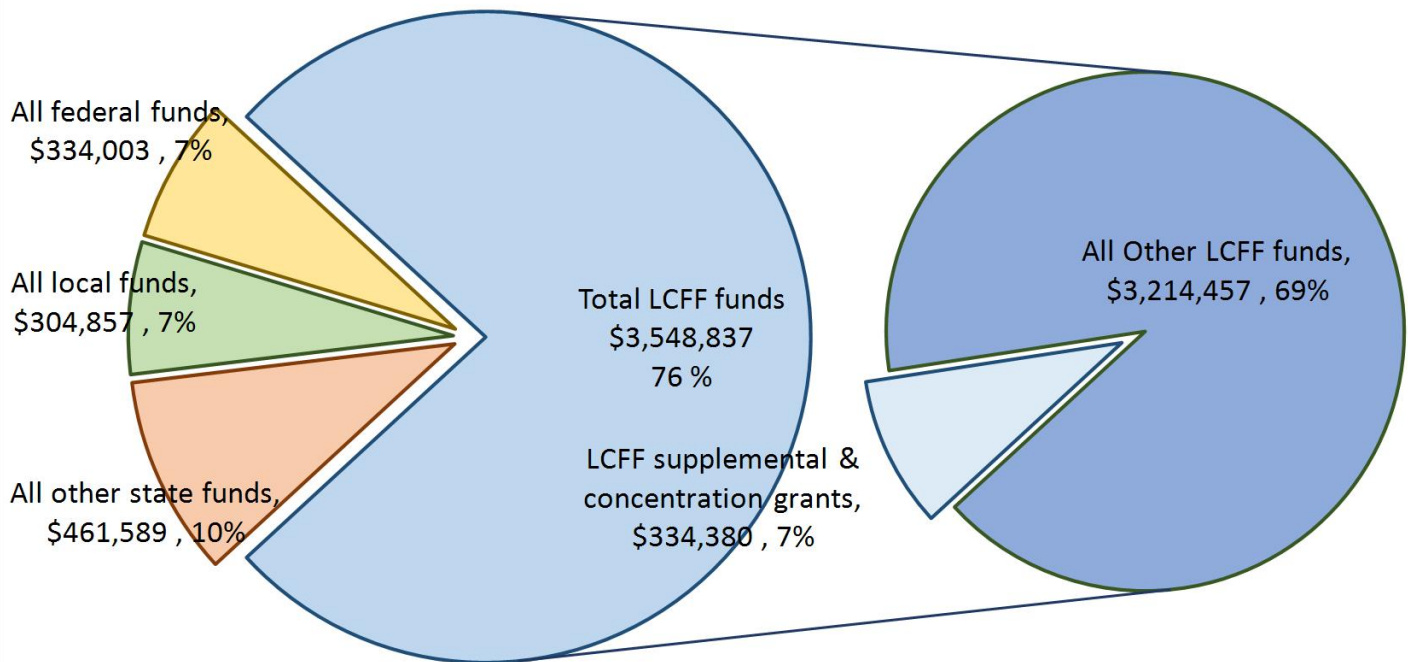
Gary Rogers

Superintendent-Principal

grogers@mesd.net

(530)846-5594

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds,
$334,003 , 7%

All local funds,
$304,857 , 7%

All other state funds,
$461,589 , 10%

Total LCFF funds
$3,548,837
76 %

LCFF supplemental &
concentration grants,
$334,380 , 7%

All Other LCFF funds,
$3,214,457 , 69%

This chart shows the total general purpose revenue Manzanita 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 Manzanita Elementary School District is $4,649,286, of which $3,548,837.00 is Local Control Funding Formula (LCFF), $461,589.00 is other state funds, $304,857.00 is local funds, and $334,003.00 is federal funds. Of the $3,548,837.00 in LCFF Funds, $334,380.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
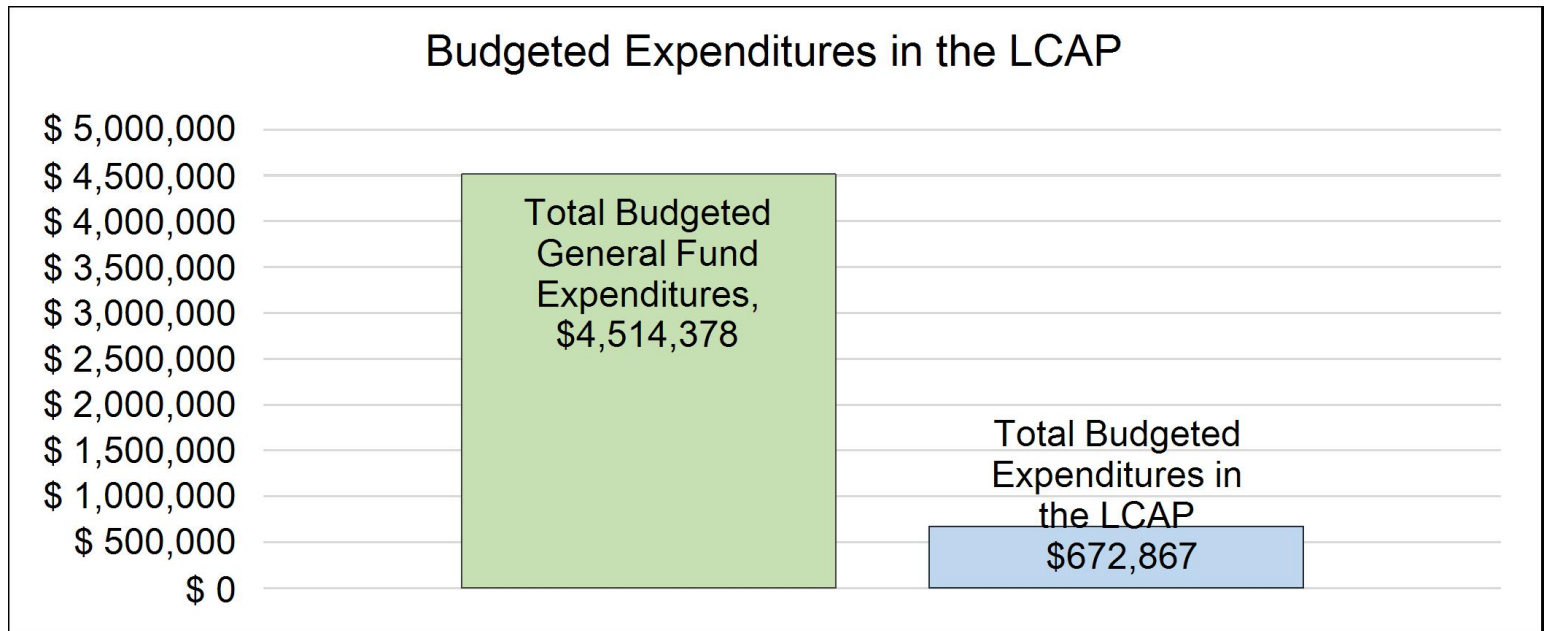
This chart provides a quick summary of how much Manzanita Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Manzanita Elementary School District plans to spend $4,514,378.00 for the 2023-24 school year. Of that amount, $672,867.00 is tied to actions/services in the LCAP and $3,841,511 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The budgeted expenditures that are not included in the LCAP will be used for the following:
In addition to those expenditures included in the LCAP, expenditures in the General Fund also include administrative and clerical salaries and benefits, maintenance and transportation costs, utilities and facility costs, and the costs associated with providing Special Education.
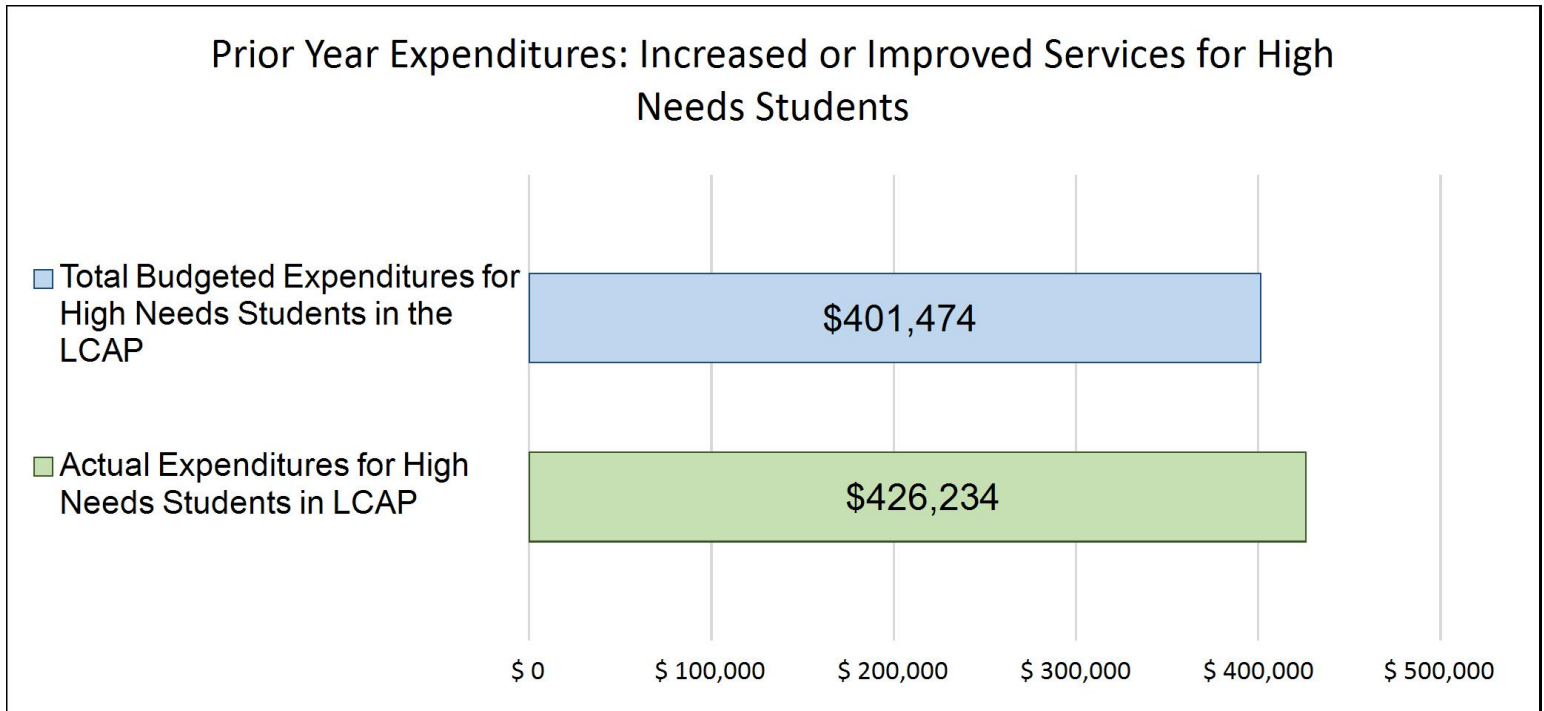
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Manzanita Elementary School District is projecting it will receive $334,380.00 based on the enrollment of foster youth, English learner, and low-income students. Manzanita Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Manzanita Elementary School District plans to spend $$474,815.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP — $401,474

Actual Expenditures for High Needs Students in LCAP — $426,234

This chart compares what Manzanita 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 Manzanita 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, Manzanita Elementary School District's LCAP budgeted $401,474.00 for planned actions to increase or improve services for high needs students. Manzanita Elementary School District actually spent $426,234.00 for actions to increase or improve services for high needs students 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
Manzanita Elementary School District	Gary Rogers Superintendent-Principal	grogers@mesd.net (530)846-5594

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.

Manzanita Elementary School, an innovative K-8 single-school district in an agricultural setting, graduates confident, responsible, entrepreneurial learners with strong academic and personal life skills, who are empowered to direct their own futures; we accomplish this through engaging, dynamic instruction delivered within a safe and caring environment using relevant technologies and a rigorous curriculum in a student centered partnership with family, community, and a passionate,
extraordinary staff.

Reflections: Successes

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

In reflection, the past year has presented many challenges as MESD emerged from the pandemic. These challenges have included reducing chronic absenteeism and increasing ELA and Math achievement across all students and demographic groups. An additional challenge has been addressing student social-emotional needs and rebuilding our sense of school community after the COVID-19 pandemic. In order to overcome these challenges, MESD was able to reorganize the school day to provide intervention/enrichment for all students which has led to significant increases in achievement for our economically disadvantaged students. MESD was also able to rebuild the school's sense of community by bringing back old traditions and creating new ones to build boost our school climate and culture. MED also added a part-time counselor to address student social-emotional needs. Through the California School Dashboard and our local assessment data, it is apparent that our efforts have been successful in increasing growth in student achievement and rebuilding our school community.

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.

Once state and local assessments were analyzed and input was solicited and gathered, the following inequities were apparent:
English Learners are scoring 24.9 points below standard on the ELA portion of the 2022 CAASSPP as compared to the White Students who scored 14.2 points above standard
Socioeconomically Disadvantaged students are scoring 17.6 points below standard as compared to our White Students
Hispanic students are scoring 26.5 points below standard as compared to our White Students

English Learners are scoring 25 points below standard on the Math portion of the CAASPP as compared to the White Students who scored 13 points above standard
Socioeconomically Disadvantaged students are scoring 8.2 points below standard as compared to our White Students
Hispanic students are scoring 29.3 points below standard as compared to our White Students

MESD Chronic absenteeism rates have increased to 18.7% due to COVID-19.

The goals and actions in the LCAP are designed to address and mitigate these apparent inequities.

LCAP Highlights

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

This LCAP reflects stakeholder input and has been designed to mitigate inequities indicated in our California Dashboard and internal metrics. We have designed and will implement programs that maximize student outcomes including intervention and acceleration. We are also implementing positive behavior and social emotional supports and focusing on student overall mental health. Professional development and creating professional learning communities is also a targeted focus.

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.

MESD has implemented multiple strategies for students, families, community members, classified and certificated staff as well as the governing board to provide input in developing the LCP, SPSA, Expanded Learning Opportunities Grant, and this LCAP. Even in the midst of the global Pandemic and school closures due to COVID 19, MESD has made robust efforts to solicit input from all stakeholder groups.

School Site Council meetings were held 10/20/22, 1/19/23, 3/16/23, 5/18/23. The Site Council/Parent Advisory Committee is made up of 10 educational partners including 5 parents, 3 teachers, classified staff and the principal.

LCAP Advisory Committee Meeting on 10/20/22, 1/19/23, 5/18/23.

Governing Board Dates: August 8, 2022, September 14, 2022, October 12, 2022, November 9, 2022, December 14, 2022, January 12, 2023, February 8, 2023, March 8, 2023, April 5, 2023, May 10, 2023, June 28, 2023, June 29, 2023.

ELAC Advisory Committee: October 20, 2022, March 16, 2023, and May 18, 2023.

An LCAP survey was sent out to all educational partners on February 15, 2023 for input on the LCAP.

SELPA April 4, 2023.

Student forums were held during student ASB meetings on October 20, 2022 and March 16, 2023 for student input on the LCAP.

MESD met with MTA teachers to solicit input on the LCAP on the following dates 1/13/2023, 3/31/2023, 5/5/2023

A summary of the feedback provided by specific educational partners.

Parents, community members, students, and all school staff provided valuable feedback, that included how to have a greater focus on academics and social-emotional supports to students.

Parents/ Community Members- The majority of parents and community members would like to see a continued focus on MTSS and intervention programs as well as a strong focus on enrichment activities such as music, gate, art, sports, and PE. They also would like to see

continued utilization of instructional aide support in the classrooms, access to technology, and professional development for staff. Parents have also stressed a need to continue PBIS, social-emotional learning, and the funding of a counselor.

Students- Students have responded that they feel safe at school. Students have expressed a need for more social-emotional support. Middle school students are requesting more class offerings.

Teachers/ Local Bargaining Units/ School Personnel/Classified Staff- Faculty and staff see the need for implementing academic interventions in reading, writing, and math during the school day and professional development in PLC and social-emotional learning.

Admin/ Principals- The school administrator is planning on fully engaging staff in professional development focused on high impact teaching strategies, to include engagement norms, PLC, PBIS, and social-emotional tools for students and staff.

SELPA- Continue providing services for all students with disabilities and ensure access to curriculum and grade level standards.

ELAC- Parents wanted to ensure that communication was translated for them, and they requested access to English classes.

Results from 2022-2023 meetings were similar to those from the 2021-2022 school year meetings.

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

The aspects of the LCAP that were influenced by specific stakeholder input include the goals and subsequent action steps included in this plan. Faculty, Administration, Students and Parents all feel that education is very important and that all students should be successful with the right supports. With this in mind, the goals and actions in this LCAP were created to reduce barriers to learning and ensure all students can be successful. The aspects of the LCAP that were influenced by input was an emphasis on student academic intervention, social-emotional learning, Professional Learning Communities, Positive Behavior Intervention and Support, and providing support for students with disabilities.

Goals and Actions

Goal

Goal #	Description
1	MESD will continue to implement and refine a Multi-Tiered System of Support, (MTSS), utilizing multiple forms of data to identify the academic, social-emotional, and/or behavioral needs of our students. Student need will inform instructional decisions which will improve academic outcomes for all students. Systems, (including MAP testing), will be put in place to establish the collection of data, disaggregation and analysis to determine inequities and measure program effectiveness. Activities and strategies including intervention programs for struggling students which will be based on an in-depth analysis of assessment data. All programs will be designed and implemented to improve student achievement and outcomes.

An explanation of why the LEA has developed this goal.

This goal was developed based on the inequities in student outcomes as indicated on the dashboard, and other local academic measures. An example of this is students with disabilities are scoring 118.9 points below standard as compared to our White Students who are scoring 13.5 above standard in ELA. Our English Language Learners are scoring 19.3 below standard in ELA which is significantly below our white students. Our students in socioeconomic category are scoring 29.8 below standard in comparison. In Math our students with disabilities are scoring 153.3 below standard, our English learners are 36 points below, and our socioeconomically challenged are scoring 39.9 points below as compared to our white students who are scoring 24.1 above standard. To mitigate these inequities we will use multiple forms of state and frequently collected local data that measures student progress in ELA and Math to inform instruction, identify need for academic support, and inform instruction areas for teacher growth. We will also be utilizing the MAP assessment program which will be given four times a year to monitor student progress. There is a need to report all student achievement data by grade level, student group(s), and share with all stakeholders to target support, develop action plans, and monitor schoolwide initiatives in order to improve student outcomes. Data will be analyzed and reviewed monthly in PLC meetings with results being shared with site council and governing board. By making our programs more engaging and designing our educational plans around individual student need, students will want to attend school thus improving our chronic absenteeism rates.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4- CAASPP ELA Assessment	2018-2019 Dashboard "All students" group scored 3.9 points above standard	No Dashboard Data for comparative purposes	2022-2023 Dashboard "All students" group scored 2.9 points above standard		Dashboard: "All students" group scoring 10 points above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL -19.3 points below standard Hispanic -24.5 below standard Low Income -29.8 below standard 2018-2019 CAASPP ELA "All students" 55% Met or Exceeded Standard EL -15% Met or Exceeded Standard Hispanic -37% Met or Exceeded Standard Low Income - 31% Met or Exceeded Standard	2021 CAASPP Data: 57% of all students met or exceeded standard in ELA EL - 40% Met or Exceeded standard in ELA Hispanic - 45% Met or Exceeded standard in ELA Low Income - 51% Met or Exceeded standard in ELA	EL - 24.9 points below standard Hispanic - 26.5 below standard Low Income - 17.6 below standard 2022 CAASPP Data: % of Students Meeting or Exceeding Standards in ELA All 54.84% EL 25.81% Hispanic 40.47% Low Income 45.10%		EL- At or above standard Hispanic- At or Above Standard Low Income- At or Above Standard CAASPP: All Students 65% Met or Exceed Standard EL - 50% Met or Exceeded Standard Hispanic -55% Met or Exceeded Standard LI - 61% Met or Exceeded Standard
Priority 4-CAASPP Math Assessment	2018-2019 Dashboard "All students" group scored 8.8 points below standard EL- 36 points below Hispanic- 40.9 below Low Income- 39.9 below 2018-2019 CAASPP Math	No Dashboard Data for comparative purposes 2021 CAASPP Data: 48% of all students met or exceeded standard in Math	2022-2023 Dashboard "All students" group scored 25 pts below standard EL- 55 points below Hispanic- 29.3 below Low Income- 8.2 below		"All students" group scoring 10 points above standard EL- At or above standard Hispanic- At or Above Standard Low Income- At or Above Standard CAASPP:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	"All Students" - 53% Met or Exceeded Standard EL - 21% Met or Exceeded Standard Hispanic - 33% Met or Exceeded Standard Low Income - 31% Met or Exceeded	EL - 28% Met or Exceeded standard in Math Hispanic - 36% Met or Exceeded standard in Math Low Income - 38% Met or Exceeded standard in Math	2022 CAASPP Data: % of Students Meeting or Exceeding Standards in Math: All 40.86% EL 9.68% Hispanic 26.19% Low Income 28.43%		All Students 63% Met or Exceed Standard EL - 31% Met or Exceeded Standard Hispanic -43% Met or Exceeded Standard LI - 41% Met or Exceeded Standard
Priority 4-MAP ELA Assessment	2020-2021 (Spring administration) 57.6% of all students (grades 3-8) are projected to meet or exceed standards on the Language Arts MAP CA- Smarter Balanced Assessment Projection	2021-2022 (Jan/Winter administration) 51% of all students in grades 3-8 met or exceeded standards on the Language Arts MAP Smarter Balanced Assessment Projection. This was a 5% increase from the 2021-2022 (Sep/Fall administration) of 46%.	2022-2023 (Jan/Winter administration) 55% of all students in grades 3-8 met or exceeded standards on the Language Arts MAP Smarter Balanced Assessment Projection. This was a 2% increase from the 2022-2023 (Sep/Fall administration) of 53%.		75% of all students will be projected to meet or exceed standards on the Language Arts MAP CA- Smarter Balanced Assessment Projection
Priority 4-MAP Math Assessment	2020-2021 46.2% of all students are projected to meet or exceed standards on the Math MAP CA- Smarter Balanced	2021-2022 (Jan/Winter administration) 41% of all students (grades 3-8) met or exceeded standards on the Language Arts	2022-2023 (Jan/Winter administration) 35% of all students (grades 3-8) met or exceeded standards on the Math MAP		75% of all students will be projected to meet or exceed standards on the Math MAP CA- Smarter Balanced Assessment Projection

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Assessment Projection	MAP Smarter Balanced Assessment Projection. This was a 2% increase from the 2021-2022 (Sep/Fall administration) of 39%.	Smarter Balanced Assessment Projection. This was a 8% decrease from the 2022-2023 (Sep/Fall administration) of 43%.		
Priority 1 - Teachers fully credentialed and appropriately assigned	2020-2021 100% of teachers are credentialed and assigned	100% of teachers are credentialed and assigned	100% of teachers are credentialed and assigned		Maintain 100% of teachers are credentialed and assigned
Priority 1 - Standards aligned instructional materials for every student	2020-2021 100% of students have standards aligned materials	100% of students have standards aligned materials	100% of students have standards aligned materials		Maintain 100% of students have standards aligned materials
Priority 2 - Implementation of state standards	2020-2021 State standards are being implemented in all academic areas as based on new adoptions in math, science, ELA, and we piloted new curriculum in history.	100% of state standards are fully implemented in all academic areas across all grade-levels	100% of state standards are fully implemented in all academic areas across all grade-levels		Maintain State standards implementation in all academic areas by monitoring curriculum adoptions which started in 2017-2018 and continued through 2021-2022
Priority 7 - Course access	2020-2021 100% of all students K-3 have access to music	100% of all students K-3 have access to music 100% of 4-8 have access to art and exploratory courses	100% of all students K-8 have access to music 100% of K-8 have access to art and exploratory courses		100% of all students K-3 have access to music 100% of 4-8 have access to art and exploratory courses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	100% of 4-8 have access to art and exploratory courses				
Priority 4 - % of ELs who progress on ELPAC	2019-2020 21% of EL's progressed on the ELPAC (% Proficient on Summative ELPAC)	2020-2021: 20.45% of EL students were proficient as measured by Summative ELPAC.	2021-2022: 15% of EL students were proficient as measured by Summative ELPAC.		50% of EL students will progress (will be proficient) on the Summative ELPAC
Priority 5- Middle School Dropout Rate	2019-2020 0% of students dropped out	0% of students dropped out	0% of students dropped out		Maintain 0%drop out rate
Priority 4- EL Reclassification Rate	2019-2020 0% Reclassified 6/2022 Correction: Baseline was incorrectly reported as 0%. The actual 2019-2020 baseline was 5.7%.	2020-2021: 7.2% were reclassified and in 2021-2022 an additional 5.8% were reclassified.	2022-23: 6.2% of students were reclassified.		15% Reclassified

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	Fund resources and professional development on high-impact instructional strategies and appropriate research-based resources to better support the needs of our English Learners and Socio-economically disadvantaged (low income) subgroups.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Enrichment	Provide physical education, music, Exploratory, GATE and other personalized, enrichment opportunities, lunchtime activities, clubs, after-school sports and elective-like offerings to develop well-rounded, engaged students.	$130,928.00	Yes
1.3	Technology access and support	Increase and improve access to technology by funding additional devices, hardware and software programs and IT support from the county in order to upgrade hardware and software for classrooms and upgrade infrastructure as needed.	$35,000.00	No
1.4	Classified Academic Support	Fund salaries of classified staff to provide reading and academic support, including translations, for English Learners and Low Income students utilizing research-based strategies and resources geared toward the learning needs of these student subgroups.	$179,725.00	Yes
1.5	EL Coordinator	Utilize additional certificated staff and our EL coordinators to administer local measures to monitor the academic progress and provide additional research-based support and enrichment opportunities based upon the needs indicated by the data to the following subgroups of students:	$2,308.00	Yes
1.6	Intervention Coordinator	Utilize an intervention specialist to provide instructional support and professional learning to staff, to implement and oversee the use of new and existing intervention resources, and analyze and use assessment data to create an intervention schedule to support student growth and proficiency in attaining necessary skills and dispositions	$6,148.00	Yes

Action #	Title	Description	Total Funds	Contributing
		for success with CCSS expectations. This coordinator will also support interventions for students with disabilities.		
1.7	Class Size Reduction	Fund the salary and benefits of additional teachers in order to facilitate class size reduction	$253,989.00	Yes
1.8	CCSS Aligned Curriculum	Purchase CCSS-aligned, research-based instructional materials and resources to support instruction for grades K-8.	$20,000.00	No
1.10				

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.

In order to meet the goal of implementing and refining a Multi-Tiered System of Support, (MTSS), utilizing multiple forms of data to identify the academic, social-emotional, and/or behavioral needs of our students MESD carried out the following action items.
Action 1.1 - professional development in Professional Learning Communities. MAP, and SIPPS was provided on high-impact instructional strategies and appropriate research-based resources to better support the needs of all students.
Action 1.2 - provided enrichment to students through physical education for all grade levels, hired a music teacher and provided music to all grade levels. MESD also provided exploratory, GATE, and other personalized, enrichment opportunities, lunchtime activities, clubs, after-school sports and elective offerings in middle school.
Action 1.3 - MESD contracted with BCOE technology to increase and improve access to technology by funding hardware and software programs and IT support. MESD also purchased additional devices, hardware and software for classrooms, and upgraded infrastructure.
Action 1.4 - MESD funded salaries of instructional aides to provide reading and academic support, including translations, for English Learners and additional support for Low-Income students.
Action 1.5 - MESD funded additional certificated staff and two EL coordinators to administer local measures including the ELPAC to monitor the academic progress and provide additional research-based support and enrichment opportunities.

Action 1.6 - MESD funded an intervention specialist to provide instructional support and professional learning to staff, to implement and oversee the use of new and existing intervention resources, and analyze and use assessment data to create an intervention schedule to support all student access to core curriculum especially our students with disabilities
Action 1.7 - MESD funded the salary and benefits of two additional teachers in order to facilitate class size reduction in grades K-3.
Action 1.8 -MESD purchased CCSS-aligned, research-based instructional materials and resources to support instruction for grades K-8 in English- Language Arts, Math, History, and Science.

MESD had no 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.

MESD observed no material differences between budgeted expenditures and estimated actual expenditures

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

Due to the actions listed above MESD made significant progress in developing an MTSS program to increase student achievement. The 2022 CAASPP Data showed the percentage of Students Meeting or Exceeding Standards in ELA with All students 54.84%, EL 25.81%, Hispanic 40.47%, Low Income 45.10%. For Math the 2022 CAASPP Data showed the percentage of Students Meeting or Exceeding Standards in Math with All 40.86%, EL 9.68%, Hispanic 26.19%, Low Income 28.43%. For the 2022-2023 January/Winter MAP assessments 55% of all students in grades 3-8 met or exceeded standards on the Language Arts MAP Smarter Balanced Assessment Projection. This was a 2% increase from the 2022-2023 (Sep/Fall administration) of 53%, and a 4% increase from 2021-2022 January/MAP. On the MAP Math Assessment for 2022-2023, 35% of all students (grades 3-8) met or exceeded standards on the Math MAP Smarter Balanced Assessment Projection. This was an 8% decrease from the 2022-2023 (Sep/Fall administration) of 43% and a 6% decrease from 2021-2022 January/MAP.

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.

There were no 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.

Goals and Actions

Goal

Goal #	Description
2	Manzanita Elementary School District will develop safe and inviting environments that are clean, well maintained, and provide a sense of pride for students and families. Safe environments include those where students feel physically and emotionally supported and families feel welcomed. To accomplish this, Manzanita School will develop and implement social emotional programs and PBIS (Positive Behavior Intervention Support).

An explanation of why the LEA has developed this goal.

Not all students feel safe and connected at school as indicated by our local climate survey, which hinders their ability to be academically successful. Research indicates that there is a direct correlation between parent involvement and student outcomes. Manzanita Elementary School District wants to increase parent involvement in decision making and attendance at all school events. Ensuring students attend school regularly, to decrease our chronic absenteeism, and decrease suspensions, we are developing and implementing social-emotional programs and PBIS.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5-Chronic Absenteeism Rate	4.7% chronically absent	19% chronically absent	Schoolwide 18.7% Asian 0% Hispanic 18.7% White 20.2% Two + races 10.5% SWD 43.6% EL 21.1% SED 22.8%		3% or less chronically absent
Priority 6-Suspension Rate	0% Suspension Rate	0% Suspension Rate	3% Suspension Rate		Maintain 0% suspension rate
Priority 6-Expulsion Rate	0% Expulsion Rate	0% Expulsion Rate	0% Expulsion Rate		Maintain 0% expulsion Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5- Attendance Rates	96% attendance rate for all students	96% attendance rate for all students	94% attendance rate for all students 21-22		98% attendance rate for all students
Priority 6- Healthy Kids Survey (every other year), Student Climate Survey (in between years of HKS)	85% of all students feel safe at school	86% of all students feel safe at school per Student Climate Survey June 2022	86%of all students feel safe at school per Student Climate Survey April 2023 97% of parents feel their students are safe at school per Student Climate Survey April 2023		100% of all students feel safe at school
Priority 1- School Facilities	All facilities are scoring excellent on the FIT report in 2020-2021	All facilities are scoring excellent on the FIT report in 2021-2022	All facilities are scoring excellent on the FIT report in 2022-2023		Maintain scoring of Excellent on the FIT report
Priority 3- Parental participation	47% of parents are utilizing parent square app	54% of parents are utilizing parent square app	58% of parents are utilizing parent square app		75% of parents utilizing parent square app
Priority 3 - Parent input in decision making	68% of parents participated in district survey	70% of parents participated in district survey	71% of parents participated in district survey		80% of parents participating in district survey
Priority 6 - Navigate 360 Social Emotional Learning Program	2022-2023 Beginning of the Year Baseline Assessment K-2 Student Average Score 50pts (Mastering) 3-5 Student Average Score 46pts (Developing)	Not administered in year 1	2022-2023 End of the Year Assessment K-2 Student Average Score 50pts (Mastering) 3-5 Student Average Score 47pts (Developing)		K-2 students will increase their average score by 2pts maintaining mastery category. 3-5 students will increase their average score by 5 points to mastery category.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	6-8 Student Average Score 88pts (Developing)		6-8 Student Average Score 90pts (Developing)		6-8 students will increase their average score by 7 points to mastery category

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PBIS and SEL	Provide continued professional development, support and appropriate research-based resources in positive behavior supports and social-emotional learning.	$9,000.00	No
2.2	Bilingual Support	Fund salaries of bilingual aides and provide hard copies of translated documents in order to Increase participation and connectedness of the EL community to the school.	$21,505.00	No
2.3	School Facilities & Federal Compliance support	FIT and monthly walk-throughs. Provide administrative services to ensure compliance for federal funding and support indirect costs.	$4,264.00	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.

In order to meet the goal of Manzanita Elementary School District will develop safe and inviting environments that are clean, well maintained, and provide a sense of pride for students and families. Safe environments include those where students feel physically and emotionally

supported and families feel welcomed. To accomplish this, Manzanita School will develop and implement social-emotional programs and PBIS (Positive Behavior Intervention Support).

Action 2.1 - provided continued professional development and resources for PBIS, Restorative Practices, and Suite 360 to ensure staff have training and resources to improve student well-being.
Action 2.2 - funded salaries of bilingual aides and translation services in order to increase participation and connectedness of the EL community to the school.
Action 2.3 - in order to maintain a safe and clean campus MESD provided FIT and monthly walk-throughs as well as administrative services to ensure compliance for federal funding and support indirect costs.

MESD had no 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.

MESD observed no material differences between budgeted expenditures and estimated actual expenditures

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

Manzanita Elementary School District has made great strides in creating and maintaining a safe, clean, and inviting learning environment through the use of PBIS. MESD utilizes the PBIS rewards program as well as Suite 360 to create a positive and Healthy Kids Survey. 86% of students feel safe at school which remained the same and 97% of parents feel that their child is safe at school according to the 2023 Healthy Kids Survey. On the 2022-2023 Suite 360 End of the Year Assessment of student mastery of SEL topics K-2 Students maintained an average score of 50pts placing in the highest mastery category. 3-5 students increased their average score by 1pt to 47pts placing them in the developing category.
6-8 students increased their average score by 2pts to 90pts placing them in the developing category.

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.

There were no 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)
$334,380.00	0.00

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
10.60%	0.00%	$0.00	10.60%

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.

The actions and expenditures of funds marked as contributing to increased or improved services were developed focusing on the needs, conditions, or circumstances of our unduplicated population with further consideration of the actions design, content, method, and/or location that best meets the identified need. All actions were developed using a careful analysis of data and input from our stakeholders. These contributing actions are principally directed toward our unduplicated student population to help Manzanita Elementary School District be effective in meeting the LCAP goals and the identified needs of the unduplicated student groups. Many of these actions and services are being performed on a schoolwide or districtwide basis in order to increase their overall efficiency and effectiveness but were created to improve or increase services for foster youth English learners, and low income students.
Professional development is critical to strengthen our program and improving student outcomes. "Professional development for teachers is a key mechanism for improving classroom instruction and student achievement".(Ball & Cohen, 1999; Cohen & Hill, 2000; Corcoran, Shields, & Zucker, 1998; Darling-Hammond & McLaughlin, 1995; Elmore, 1997; Little, 1993; National Commission on Teaching and America's Future, 1996). Keeping this research in mind and analyzing the inequities in our unduplicated students when compared to our white students, we have implemented the following goal and action:

Goal 1 Action 1 -Fund resources and professional development on high-impact instructional strategies and appropriate research-based resources to better support the needs of our English Learners and Socio-economically disadvantaged (low income) subgroups. This action will be measured and monitored by CAASPP data as well as local assessments.

Research states students from low income families face a greater chance of having adverse childhood experiences. Studies have shown that students experiencing high levels of trauma at home might experience a lack of focus, low engagement, and difficulty finishing tasks. (Murphey and Moore, 2014) After looking at the inequities in our CAASPP scores and local assessments between our low income, EL students, and our White students, additional supports including individualized intervention provided by paraprofessionals, and an intervention coordinator to provide instructional support, professional learning to staff, and implement and oversee our program. To address these inequities and increase engagement, we will perform the following actions:

Goal 1 Action 2- Provide physical education, music, Exploratory, GATE and other personalized, enrichment opportunities, lunchtime activities, clubs, after-school sports and elective-like offerings to develop well-rounded, engaged students.

Goal 1 Action 4-Fund salaries of classified staff to provide reading and academic support, including translations, for English Learners and Low Income students utilizing research-based strategies and resources geared toward the learning needs of these student subgroups.

Goal 1 Action 6- Utilize an intervention specialist to provide instructional support and professional learning to staff, to implement and oversee the use of new and existing intervention resources, and analyze and use assessment data to create an intervention schedule to support student growth and proficiency in attaining necessary skills and dispositions for success with CCSS expectations.

Goal 1 Action 7 - Fund the salary and benefits of additional teachers in order to facilitate class size reduction and to meet the needs of unduplicated students. Research states students from low-income families face a greater chance of having adverse childhood experiences. Studies have shown that students experiencing high levels of trauma at home might experience a lack of focus, low engagement, and difficulty finishing tasks. Due to this MESD has hired additional staff to reduce class sizes to minimize distractions and increase student achievement.

Because of the actions above we expect unduplicated students will be more focused, better engaged in the classroom, and make significant growth as measured by attendance, CAASPP, and local assessments.

These actions were in our previous LCAP and have been continued based on stakeholder input as well as a complete analysis of student achievement data.

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

The above actions, in addition to Goal 1 Action 5 where we utilize additional certificated staff and our EL coordinators to provide targeted support to our EL students is how we are meeting the needs of our unduplicated students. We have increased and improved our services by 10.65% by allocating $456,011 in funding to support our students which is higher than the $335,767 calculated amount. We expect unduplicated students will be more focused, better engaged in the classroom, and make significant growth as measured by attendance, CAASPP, or local assessments

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.

Manzanita does not currently receive concentration dollars therefore this section is not applicable.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$509,815.00	$20,000.00		$143,052.00	$672,867.00	$594,603.00	$78,264.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
1	1.2	Enrichment	English Learners Foster Youth Low Income	$130,928.00				$130,928.00
1	1.3	Technology access and support	All	$35,000.00				$35,000.00
1	1.4	Classified Academic Support	English Learners Foster Youth Low Income	$76,818.00			$102,907.00	$179,725.00
1	1.5	EL Coordinator	English Learners	$2,308.00				$2,308.00
1	1.6	Intervention Coordinator	English Learners Foster Youth Low Income	$6,148.00				$6,148.00
1	1.7	Class Size Reduction	English Learners Foster Youth Low Income	$248,613.00			$5,376.00	$253,989.00
1	1.8	CCSS Aligned Curriculum	All		$20,000.00			$20,000.00
2	2.1	PBIS and SEL	All				$9,000.00	$9,000.00
2	2.2	Bilingual Support	All				$21,505.00	$21,505.00
2	2.3	School Facilities & Federal Compliance support	All				$4,264.00	$4,264.00

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
$3,153,930.00	$334,380.00	10.60%	0.00%	10.60%	$474,815.00	0.00%	15.05 %	**Total:**	$474,815.00
								LEA-wide Total:	$472,507.00
								Limited Total:	$2,308.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.2	Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$130,928.00	
1	1.4	Classified Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$76,818.00	
1	1.5	EL Coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,308.00	
1	1.6	Intervention Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,148.00	
1	1.7	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$248,613.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$597,709.00	$657,254.00

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	Professional Development	No Yes	$10,000.00	$36,728.00
1	1.2	Enrichment	Yes	$121,290.00	$138,737.00
1	1.3	Technology access and support	No	$35,000.00	$27,000.00
1	1.4	Classified Academic Support	Yes	$138,012.00	$156,884.00
1	1.5	EL Coordinator	Yes	$2,156.00	$2,736.00
1	1.6	Intervention Coordinator	Yes	$6,624.00	$6,527.00
1	1.7	Class Size Reduction	Yes	$227,592.00	$238,415.00
1	1.8	CCSS Aligned Curriculum	No	$20,398.00	$15,174.00
2	2.1	PBIS and SEL	No	$9,000.00	$9,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Bilingual Support	No	$18,336.00	$18,516.00
2	2.3	School Facilities & Federal Compliance Support	No	$9,301.00	$7,537.00

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)
$304,259.00	$401,474.00	$426,234.00	($24,760.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	$10,000.00	$0.00		
1	1.2	Enrichment	Yes	$121,290.00	$138,737.00		
1	1.4	Classified Academic Support	Yes	$38,035.00	$39,819.00		
1	1.5	EL Coordinator	Yes	$2,156.00	$2,736.00		
1	1.6	Intervention Coordinator	Yes	$6,624.00	$6,527.00		
1	1.7	Class Size Reduction	Yes	$223,369.00	$238,415.00		

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)
$2,914,356.000	$304,259.00	0.00	10.44%	$426,234.00	0.00%	14.63%	$0.00	0.00%

Instructions

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).

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

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

  o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - 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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