

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Manzanita Elementary School

CDS Code: 04-61499-6003198

School Year: 2021-22

LEA contact information:

Gary Rogers

Superintendent-Principal

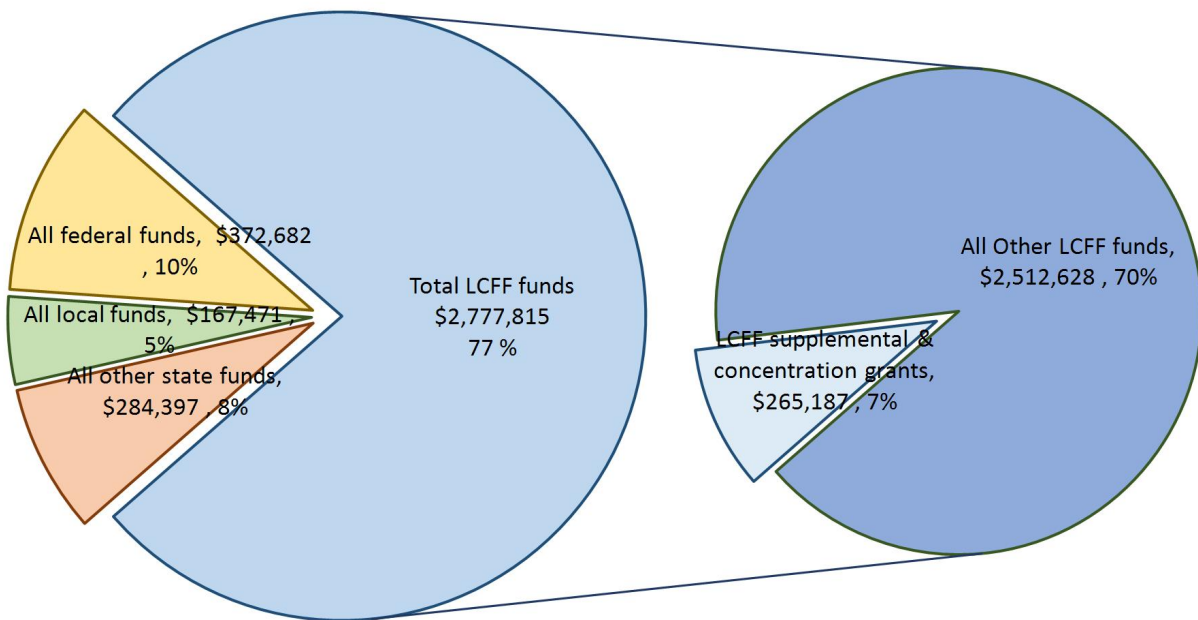
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2021-22 School Year

Projected Revenue by Fund Source



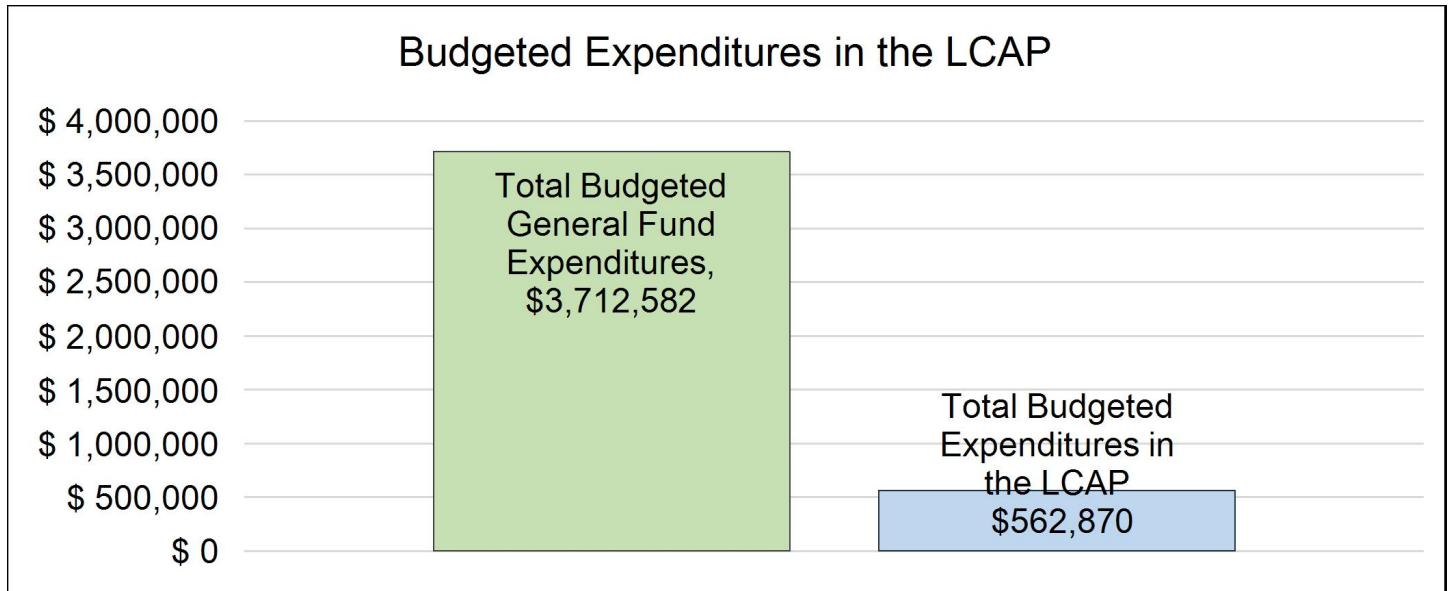
This chart shows the total general purpose revenue Manzanita Elementary School expects to receive in the coming year from all sources.

The total revenue projected for Manzanita Elementary School is \$3,602,365, of which \$2,777,815 is Local Control Funding Formula (LCFF), \$284,397 is other state funds, \$167,471 is local funds, and \$372,682 is

federal funds. Of the \$2,777,815 in LCFF Funds, \$265,187 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Manzanita Elementary School plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Manzanita Elementary School plans to spend \$3,712,582 for the 2021-22 school year. Of that amount, \$562,870 is tied to actions/services in the LCAP and \$3,149,712 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

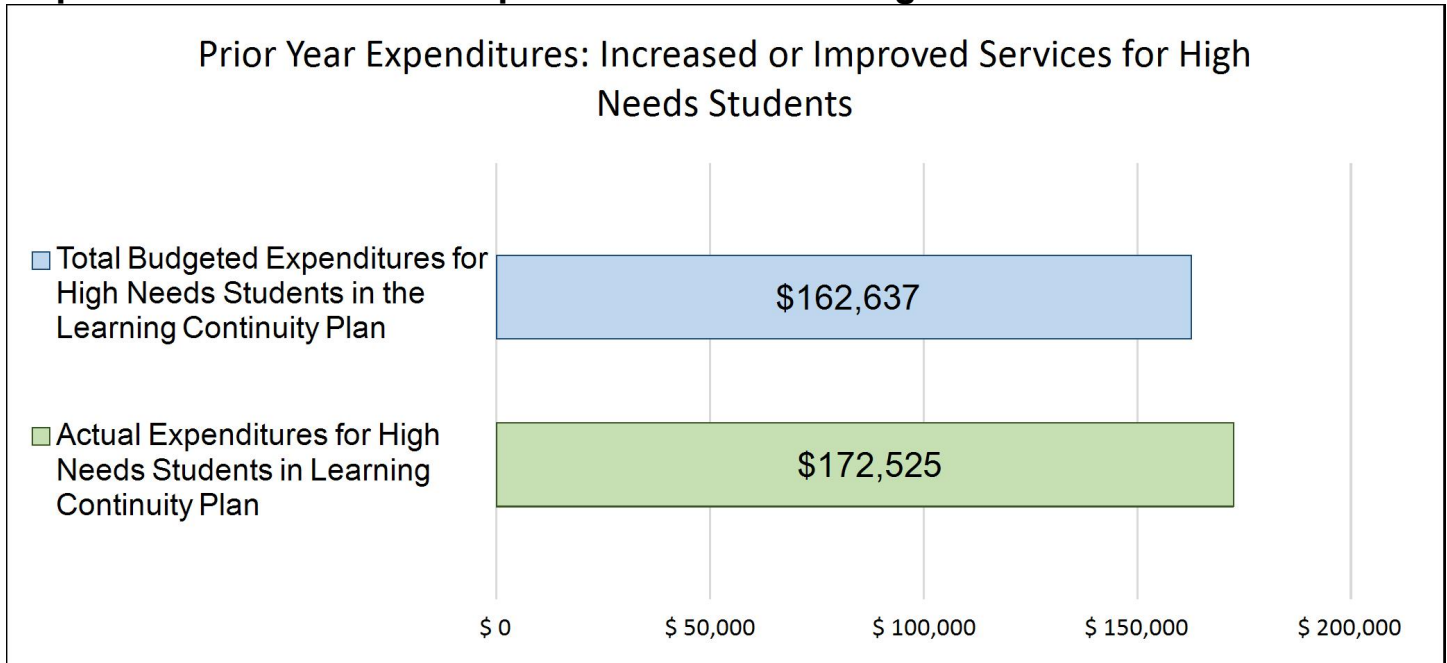
In addition to those expenditures included in the LCAP, expenditures in the General Fund also include administrative and clerical salaries and benefits, maintenance and transportation costs, utilities and facility costs, and the costs associated with providing Special Education.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Manzanita Elementary School is projecting it will receive \$265,187 based on the enrollment of foster youth, English learner, and low-income students. Manzanita Elementary School must describe how it intends to increase or improve services for high needs students in the LCAP. Manzanita Elementary School plans to spend \$334,726 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 2020-21



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

In 2020-21, Manzanita Elementary School's Learning Continuity Plan budgeted \$162,637 for planned actions to increase or improve services for high needs students. Manzanita Elementary School actually spent \$172,525 for actions to increase or improve services for high needs students in 2020-21.

The difference in total actual expenditures is due to the fact that we utilized ESSER and Covid funds for our increased and improved services and actions and services for high needs students were not impacted.



Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Manzanita Elementary School	Gary Rogers Superintendent-Principal	grogers@mesd.net (530)846-5594

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

All students will achieve 21st Century Skills and be prepared to successfully transition to a high school college and career readiness pathway.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Priority 7-Class Size Reduction</p> <p>19-20 Maintain schoolwide class sizes of 24 to 1 in TK through 3rd Grades. Reduce class sizes in upper elementary and middle school to an average of 31 to 1 to best meet the needs of all students.</p> <p>Baseline In 2016-17, our average class size TK-8 was 24.25:1.</p> <p>In TK-3, it was 21.8:1; in grades 4-8 it was 25.5:1; and in grades 6-8 it was 30:1.</p> <p>We did have two very large classes. Grade 4 was 36 students and Grade 6 between 37 and 39.</p>	<p>The beginning of 2019-2020 we were able to maintain class size reduction and then in March 2020 we were forced into distance learning due to the global pandemic.</p>
<p>Metric/Indicator Priority 2 Implementation of State Standards Rubric Self Survey</p> <p>19-20</p>	<p>The self survey was not administered at the end of 2019-2020 due to Covid 19.</p>

Expected	Actual
<p>All staff will increase by one level in the stages of the CCSS Stages of implementation Rubric Self Survey to take us to an average of level 4 (student awareness) in all areas of the rubric (standards, framework, planning, instruction, formative and summative assessment) or maintain if currently at a level 5.</p> <p>Baseline The majority of staff rate themselves at a level 3 (full awareness) in planning, instruction, and use of formative and summative assessments for both math and ELA. They rate themselves at a level 4 (student awareness for standards and framework).</p>	
<p>Metric/Indicator Priority 2 Implementation of CCSS Professional Learning</p> <p>19-20 100% of all faculty and staff will participate in professional development offered by MESD with regards to ELA/ELD and Math standards and frameworks.</p> <p>Baseline All faculty participated in eleven days of intensive professional development which included modeling, coaching and a deep dive into analyzing data with our adopted ELA/ELD curriculum.</p>	<p>Faculty and staff engaged in professional development mainly focused on distance learning in 2019-2020.</p>
<p>Metric/Indicator Priority 2 Implementation of CCSS - NGSS</p> <p>19-20 100% of staff will participate in professional learning related to the NGSS standards and begin to implement some of the instructional shifts required in their classroom instruction (use of phenomena, three dimensional lessons, connections between NGSS, mathematics and literacy, etc.).</p> <p>Baseline Five teachers participated in Project ESTEEM, a two-year grant building teacher awareness of NGSS. Some information has been shared with other staff members on an informal basis.</p>	<p>NGSS professional development was not offered due to impact of Covid 19 and necessity to move to distance learning.</p>

Expected	Actual
<p>Additionally one teacher participated in one of the state NGSS roll outs.</p>	
<p>Metric/Indicator Priority 2 Implementation of CCSS - ELD Survey</p> <p>19-20 Increase our ratings on specific criteria in at least three out of six areas on the English Learner Program Metric.</p> <p>Baseline We are currently mostly at the Developing level on the English Learner Program Metric. Each area has components between levels 2 and 3.</p>	<p>ELD survey was not administered due to Covid 19 restrictions.</p>
<p>Metric/Indicator Priority 8 Local Metric - District Assessments</p> <p>19-20 Increase the reading and math performance of all students as measured by district assessments, curriculum embedded assessments, and the CAASPP.</p> <p>Baseline In 2016-17, 99% of K-3 students improved their reading performance and 89.3% of these students met their grade level benchmarks on our trimester assessments.</p> <p>In 2016-17, 33% of our 8th grade students were enrolled in an advanced math course. Of these 33%, 100% of them passed and were recommended to move to the next level of math at high school.</p>	<p>End of the year assessments were not administered due to Covid 19 restrictions.</p>
<p>Metric/Indicator Priority 4 SBAC Scores</p> <p>19-20 Improve scores for ELA and Math in both our English Learner and Socioeconomically Disadvantage subgroups as evidenced in</p>	<p>CAASPP was not administered due to Covid 19 restrictions.</p>

Expected	Actual
<p>our California Dashboard bringing all subgroups to green, met standards or exceeded standard.</p> <p>Baseline Fall Dashboard 2017 Results as compared to baseline ELA Academic Indicator All Students: -0.5 below Level 3 (yellow) -----Maintained +.06 English Learners -49.2 below Level 3 (yellow)----Increased +11.6 Hispanic: -40.1 below Level 3 (orange)-----Increased +5.2 Socioeconomically Disadvantaged: -24.1 below Level 3 (yellow)-- --Declined -8.7 White: 32.2 above Level 3 (green)-----Increased +8.1</p> <p>Math Academic Indicator All Students: 4.9 above Level 3 (green) -----Increased +4.7 English Learners -48.7 below Level 3 (orange)----Maintained -1.1 Hispanic: -30.3 points below Level 3 (orange)-----Declined -10.6 Socioeconomically Disadvantaged: -9.5 below Level 3 (green)---- Increased Significantly +16.5 White: 35.3 above Level 3 (blue)-----Increased Significantly +15.4</p>	
<p>Metric/Indicator Priority 7 - Local Metric for College and Career Readiness 19-20 Collaborate with local high schools to articulate eligibility criteria to determine whether 8th grade students are prepared to enter a college and career ready coursework and pathways.</p> <p>Baseline Connected with Gridley High School to administer the math placement test and to get the Integrated Math 1 test to administer to our students enrolled in Integrated Math 1 and to align curricular expectations for mathematics. All 8th grade students</p>	<p>Connections were made with GHS to administer placement tests. All in person presentations were cancelled due to Covid restrictions.</p>

Expected	Actual
attended Ag Day at Gridley High, Gridley High and Live Oak High presentations from counselors.	
Metric/Indicator Priority 4 CELDT proficiency levels 19-20 50% of our EL students will increase their language proficiency level by a minimum of 1 (one) level as evidenced by the ELPAC scores. Baseline 49% of our students increased by at least one level in 2016-17.	ELPAC summative tests were not administered in 2019-2020 due to Covid restrictions.
Metric/Indicator Priority 4 EL Reclassification Rate 19-20 Increase our EL reclassification rate by 5% Baseline Our reclassification rate in 2017 was 0%	No students were reclassified in 2019-2020
Metric/Indicator Priority 8 Physical Fitness Test 19-20 Increase by 5% the percent of students who meet Physical Fitness targets as measured by the Annual CA Physical Fitness Test. Baseline Physical Fitness Areas: 5th Grade 2016-2017 Academic Year Aerobic Capacity 93.1% Body Composition 62.1% Abdominal Strength 93.1%	Physical Fitness tests were not administered due to Covid 19.

Expected	Actual
Trunk Extension Strength 86.2% Upper Body Strength 86.2% Flexibility 93.1% 7th Grade 2016-2017 Academic Year Aerobic Capacity 93.1% Body Composition 65.5% Abdominal Strength 86.2% Trunk Extension Strength 100% Upper Body Strength 86.2% Flexibility 96.6%	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Fund an instructional support lead for technology and professional development costs in order to research and provide professional learning and instructional support to staff in the following areas: 1. Common Core implementation (math and ELA/ELD) 2. NGSS 3. Technology Integration 4. Digital Citizenship	5000-5999: Services And Other Operating Expenditures LCFF Supplemental (0000) 4349.00 1000-1999: Certificated Personnel Salaries LCFF Supplemental (0000) 1,000.00	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
5. Intervention Programs 6. Formative and Summative Assessment analysis	1000-1999: Certificated Personnel Salaries LCFF Supplemental (0000) 37,296.00 4000-4999: Books and Supplies Supplemental 1000.00	1000-1999: Certificated Personnel Salaries LCFF Supplemental (0000) 38,548.00
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 (lowincome) subgroups.	4000-4999: Books And Supplies LCFF Base (0000) 11,000.00	
Maintain and improve implementation of programs to support student success and increase college/career readiness skills, knowledge and dispositions, including but not limited to: 1. Digital literacy and technology integration 2. Extended learning opportunities (field trips, college visits, job shadows, etc.) 3. After-school support 5.GATE program 6. Library specialist 7.Advanced math course (zero period Integrated Math 1) 8. Student Council 9.Yearbook 10. Music program *Provide funding for AVID program costs, stipend to teachers for overnight salaries and salaries for our music teacher, additional after-school support staff, GATE teacher, library support staff, advanced math course, student council adviser and yearbook adviser.	1000-1999: Certificated Personnel Salaries LCFF Supplemental (0000) 35,581.00 5000-5999: Services And Other Operating Expenditures Title I Basic (3010) 4,349.00 2000-2999: Classified Personnel Salaries LCFF Supplemental (0000) 2,807.00	1000-1999: Certificated Personnel Salaries LCFF Supplemental (0000) 20,587.00 2000-2999: Classified Personnel Salaries LCFF Supplemental (0000) 2,841.00
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.	5000-5999: Services And Other Operating Expenditures LCFF Supplemental (0000) 37,000.00	5000-5999: Services and Other Operating Expenditures LCFF Supplemental (0000) 43,134.00

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	6000-6999: Capital Outlay LCFF Supplemental (0000) 14,000.00	
Fund salaries of certificated staff who will provide instruction to all students including ELD support to English Learners and implement Integrated ELD structures and strategies from the ELA/ELD Framework into their classroom instructional routines.	1000-1999: Certificated Personnel Salaries LCFF Base (0000) 1,378,965.00	1000-1999: Certificated Personnel Salaries LCFF Base (0000) 1,416,565.00
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.	2000-2999: Classified Personnel Salaries Title I Basic (3010) 35,440.00 2000-2999: Classified Personnel Salaries LCFF Supplemental (0000) 19,331.00 2000-2999: Classified Personnel Salaries Title V 26,496.00 2000-3999: Classified Salaries and Benefits Title IV 2408.00	2000-2999: Classified Personnel Salaries Title I Basic (3010) 37,936.00 2000-2999: Classified Personnel Salaries LCFF Supplemental (0000) 7,780 2000-2999: Classified Personnel Salaries Title V 29,660.00
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: 1. English Learners 2. EL students close to reclassification 3. Long-term English Learners 4. Socio-economically disadvantaged students	1000-1999: Certificated Personnel Salaries Title I Basic (3010) 4,000.00 1000-1999: Certificated Personnel Salaries LCFF Supplemental (0000) 2,141.00	1000-1999: Certificated Personnel Salaries Title I Basic (3010) 4,000.00 1000-1999: Certificated Personnel Salaries LCFF Supplemental (0000) 2,141.00
Supplemental materials to implement intervention program.	4000-4999: Books And Supplies LCFF Supplemental (0000) 3,000.00	4000-4999: Books and Supplies LCFF Supplemental (0000) 3,000.00
Fund the salary and benefits of an additional teacher in order to maintain an overall staff and student ratio at an average of 25:1 school-	1000-3999 Salaries and Benefits LCFF Supplemental (0000) 91,683.00	1000-1999, 3000-3999: Certificated Salaries and Benefits

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
wide in order to best meet student academic needs in attaining CCSS expectations.		LCFF Supplemental (0000) 94,812.00

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds that were budgeted for professional development that were not used for that purpose were used to support students, families, teachers and staff to pivot to distance learning. Funds that were budgeted for classified salaries that were not utilized were also used to transition into distance learning including purchasing technology, etc.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

A challenge was we were unable to administer summative assessments to gauge student progress due to Covid restrictions. Another challenge was the lack of professional development because all regularly scheduled pd was cancelled due to the global pandemic. Our transition into distance learning was a success due to the hard work and diligence of our teachers, paraprofessionals, faculty, staff and administration.

Goal 2

Manzanita Elementary will engage families in the school community to seek input in decision making and increase attendance at school functions.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Priority 3 - Parent Involvement</p> <p>19-20 Increase the percent of parents attending school information nights and parent learning opportunities by at least 5% as measured by attendance records (sign in sheets) at school functions.</p> <p>Baseline Attendance at school functions is very high. We have not formally collected data regarding attendance at functions, so we need to find a way to formalize collection of this data. Additionally, we will utilize the Family Engagement Rubric and number of parent surveys returned to measure progress in this area.</p>	<p>Even though we could not hold in person functions, parents attended online meetings and participated in multiple surveys during 2019-2020.</p>
<p>Metric/Indicator Priority 3 - Parent Involvement - ELAC attendance</p> <p>19-20 Continue meeting with formal English Learner Advisory Committee and hold at least five meetings during the year.</p> <p>Baseline</p>	<p>We were able to have an ELAC meeting prior to schools being closed due to Covid and continued communication through surveys in 2019-2020.</p>

Expected	Actual
<p>We will utilize the scheduled meeting agendas and notes to ensure that we held a minimum of four meetings. This will be our baseline year for attendance at these meetings.</p>	
<p>Metric/Indicator Priority 3 Parent Involvement - Surveys</p> <p>19-20 Increase the number of families who provide input through surveys and participation in other data collection and information gathering requests by 10% as measured by the yearly survey platform to collect pertinent data about climate, culture, educational offerings, and MESD in general.</p> <p>Baseline 24% of parents participated in the CHKS survey in 2017-2018 52% of families participated in the safety survey in April 2018</p>	<p>We administered several surveys during this time which 61% of parents participated.</p>
<p>Metric/Indicator Priority 3-Parent Input and Attendance at School Decision Making</p> <p>19-20 Increase the number of opportunities for families to provide input on key educational issues at their schools through increasing opportunities for parents to participate by three events.</p> <p>Baseline Average of 18 parents attend board meetings, average of 10 parents attend Booster Meetings, five parents participate in Site Council and 7 attend ELAC meetings.</p>	<p>We did not have in person meetings after March 2020, however parents continued to participate via zoom.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Contract with communication and website hosting service in order to improve communication with families and communities via continuously improving outreach, including translations, via:</p>	<p>5800: Professional/Consulting Services And Operating</p>	<p>5800: Professional/Consulting Services and Operating</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. phone calls 2. Edulink 3. text messages 4. email 5. school website 6. webpage library of student-created videos and video tutorials (including translated videos) 6. surveys 7. school marquee 8. use of appropriate social media 9. parent/community business partnerships	Expenditures Title I Basic (3010) 2,600.00	Expenditures LCFF Supplemental (0000) 1,188.00
Maintain and provide additional activities that connect families and community members to school, including but not limited to: 1. Boosters Club 2. Site Council 3. Back to School Night 4. Winter Program 5. Open House 6. Parent Development Nights 7. Chicken BBQ 8. Family Movie Night 9. Volunteer opportunities 10. Field trips 11. Job Shadows and Work Place visits 12. Parent surveys 13. Student surveys *Fund the cost of teacher stipends for overnight field trips.	previously accounted for	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>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, including but not limited to:</p> <ol style="list-style-type: none"> 1. Create a specific English Learner Advisory Committee. 2. Provide increased translation support (both oral and written) to English Learner families at school meetings and functions: <ul style="list-style-type: none"> *Language Translation technologies for translations at large school functions *Provide bilingual aide for translation at meetings and other functions *Create cadre of parents to serve as translators and liaisons to families *Utilize services of Migrant Ed and Head Start to facilitate and translate meetings *Create translated social media messaging *Increase number of hard-copy documents that are translated *Provide translations for homework help, all calls, etc 	<p>2000-3999: Classified Salaries and Benefits Title I 3214.00</p> <p>0</p>	<p>2000-2999: Classified Personnel Salaries Title I 3,214.00</p> <p>4000-4999: Books and Supplies LCFF Supplemental (0000) 1000.00</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All funds were implemented.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

One of the successes was the number of parents that continued to give input and provide feedback to MESD during this time in spite of the global pandemic. Another success was parental involvement in school board meetings via zoom. The challenge was not being able to offer our Fall Festival and other events that have been part of the traditions Manzanita Elementary School has previously offered.

Goal 3

We will ensure all students, staff and community will have access to a safe and caring environment with clean, well maintained facilities, standards-aligned instructional materials and highly qualified staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1 FIT 19-20 Maintain 100% exemplary/good overall facilities rating as measured by the FIT report. Baseline Nov 2017 FIT showed 100% exemplary.	Facilities continue to be ranked in exemplary condition as measured by the FIT report.
Metric/Indicator Priority 1 Sufficient Instructional Materials 19-20 Maintain 100% compliance of student accessibility of State Standards aligned instructional materials as measured by William's reviewor district self assessment. Baseline 100% of students had access to standards-aligned instructional materials in 2017- 18.	Maintained 100% of all students having access to standards aligned instructional materials.
Metric/Indicator Priority 1 Credentialed Teachers 19-20	In 2019-2020 all teachers were appropriately credentialed and assigned.

Expected	Actual
<p>Maintain 100% of teachers being properly credentialed for their assignment.</p> <p>Baseline 100% of teachers were appropriately assigned in 2017-18.</p>	
<p>Metric/Indicator Priority 5 - School attendance rates</p> <p>19-20 Student attendance rates will increase to 97.5%.</p> <p>Baseline Attendance rate in 2016-17 was 96.7%.</p> <p>Attendance rate in 2017-2018 was 97.4021%</p>	<p>Attendance rates in 2019-2020 were % due to the global pandemic.</p>
<p>Metric/Indicator Priority 5 Chronic absenteeism rates</p> <p>19-20 Reduce chronic absenteeism by at least .3%.</p> <p>Baseline Chronic absenteeism rate in 2015-16 was 8.4%</p> <p>Chronic absenteeism Fall Dashboard 2017 was 2.3%</p>	<p>Chronic absenteeism rates in 19-20 was 5% which increased due to the global pandemic.</p>
<p>Metric/Indicator Priority 5 Middle School Dropout Rate</p> <p>19-20 Maintain 0% middle school dropout rates.</p> <p>Baseline Dropout rate in 2017-18 was 0%.</p>	<p>Maintained 0% drop outs</p>
<p>Metric/Indicator Priority 6 Suspension and Expulsion Rate</p>	<p>Suspension rates did raise slightly due to one suspension 2019-2020</p>

Expected	Actual
<p>19-20 Maintain less than 2% suspension rate.</p> <p>Maintain 0% expulsion rates.</p> <p>Baseline Suspension Rate in 2015-16 was 0%</p> <p>Expulsion rate in 2017-2018 was 0%.</p>	
<p>Metric/Indicator Priority 6 Local Climate Survey (CHKS)</p> <p>19-20 Increase feelings of safety by 1% as measured by parent and study survey results.</p> <p>Baseline 2017-2018 data from the CHKS was:</p> <p>78% of grade 5-6 students felt safe or very safe.</p> <p>76% of grade 7-8 students felt safe or very safe.</p>	CHKS was not administered in 2019-2020 due to Covid 19.
<p>Metric/Indicator Priority 6 Suspension Rate</p> <p>19-20 We will sustain our 0% Suspension rate.</p>	Suspension rate did raise slightly due to one suspension in 2019-2020

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Analyze data from needs assessment of facilities (FIT and monthly walk-throughs) in order to prioritize needs and costs of both modernization and new facilities projects planned.</p> <p>Provide administrative services to ensure compliance for federal funding and support indirect costs.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Title IV 655.00</p> <p>7000-7439: Other Outgo Title I 3427.00</p> <p>7000-7439: Other Outgo Title II 487.00</p> <p>7000-7439: Other Outgo Title V 1,857.00</p>	<p>5800: Professional/Consulting Services and Operating Expenditures Title IV 655.00</p> <p>7000-7439: Other Outgo Title I 3477.00</p> <p>7000-7439: Other Outgo Title II 341.00</p> <p>7000-7439: Other Outgo Title V 2207.00</p>
Analyze student achievement data in order to analyze the effectiveness of NGSS and CCSS-aligned math and ELA/ELD materials for grades K-8, including support to English Learners and students needing extra support or enrichment.	0000: Unrestricted Base 0	0
Implement CCSS-aligned, research-based instructional materials and resources to support ELD instruction for grades K-8.	<p>4000-4999: Books And Supplies LCFF Base (0000) 11,000.00</p> <p>4000-4999: Books and Supplies Title I 4025.00</p>	4000-4999: Books and Supplies Title I 15,409.00
Provide continued professional development, support and appropriate research-based resources in positive behavior supports and social-emotional learning.	<p>1000-1999: Certificated Personnel Salaries Title II 6,950.00</p> <p>2000-2999: Classified Personnel Salaries Title I 1,521.00</p> <p>5000-5999: Services and Other Operating Expenditures Title IV 6937.00</p>	<p>1000-1999: Certificated Personnel Salaries Title II 4867.00</p> <p>1000-1999: Certificated Personnel Salaries Title IV 2,895.00</p> <p>5800: Professional/Consulting Services and Operating Expenditures Title IV 6450.00</p>
Provide physical education, music, Exploratory, GATE and other personalized, enrichment opportunities, lunchtime activities, clubs and elective-like offerings to develop well-rounded, engaged students.	1000-1999: Certificated Personnel Salaries LCFF Supplemental (0000) 89,052.00	1000-1999: Certificated Personnel Salaries LCFF Supplemental (0000) 76,768.00

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
*Expenditures include the salary for the physical education teacher, music teacher, GATE teacher, student council advisor, yearbook advisor, CJSF advisor, athletic director and athletic coaches.		
Explore attendance patterns and alternative calendar structures or personalized learning structures to maximize daily and monthly attendance that support family needs. *No budget expenditure as this data collection and analysis is done by the site administrator as part of their normal duties.	0000: Unrestricted Base 0	0
Fund additional maintenance/custodial time during breaks to clean and maintain existing facilities, including technology infrastructure, to provide a safe and engaging environment for learning.	0000: Unrestricted Base 0	0
Fund plenty of supervision during passing times and recess to ensure a safe and welcoming environment for our students.	2000-2999: Classified Personnel Salaries LCFF Supplemental (0000) 37,711.00	2000-2999: Classified Personnel Salaries LCFF Supplemental (0000) 32,956.00

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All funds were implemented and used.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The challenge was finding the best way to utilize paraprofessionals during distance learning as it was a new process for all of us. Our facilities were able to modernized and new construction was able to happen because we did not have students on campus because they were on distance learning. This enabled our projects to be completed prior to students returning to campus.

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
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Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
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Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
PPE, touchless thermometers, sanitation supplies	\$5,000	5000	No
Eureka Math Diagnostic Assessments	\$1,576	1350	No
Accelerated Reader	\$1,960	1960	No
Plexiglass Dividers	\$3,000	5664	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The plexiglass dividers were more expensive than originally estimated but were necessary due to Covid restrictions.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

A challenge was locating and purchasing plexiglass dividers that were available and within our budget range. A success was providing a safe and clean environment for all students and staff.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Chrome Books for students	\$24,542	39,285	No
Kajeet Wifi Hotspots	\$12,030	12030	No
New Teacher laptops to replace chromebooks	\$19,928	19745	No
Seesaw	\$704.00	688	No
Eureka Math	\$3,600	3240	No
Screencastify	\$1,000	1000	No
Stemscopes Science 4-8	\$3,499	3473	No
Catlin Tucker Training	\$1,213	1213	No
Corwin Distance Learning Playbook Training	\$2,985	2388	No
Mystery Science	\$1,000	1249	No
Zearn Math K-6	\$2,500	\$0	No
Additional Technology Needs for Staff	\$20,000	26929	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The chromebooks did cost more than initially budgeted for due to increase in pricing. We also purchased Visio Boards for all new classrooms which was an increase of \$6,929 to the technology needs for staff allocation.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

There were challenges including chromebook malfunctions and lack of access for reliable internet which could not be rectified by the Wifi Hotspots. Another challenge was not all students logging on everyday which made it difficult for our teachers to have seamless instruction. Supporting pupils with unique needs via distance learning was also difficult. The successes included the willingness of teachers to pivot into distance learning and learn and apply new strategies and technology to maximize student engagement.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Eureka Math Assessments/Targeted Intervention	\$3,600	\$0	No
Summer Barton Tutoring - 3 Teachers	\$10,000	\$0	No
After School Tutoring	\$20,000	23,142	No
Increase hours for instructional aides to support student needs as needed	\$5,000	7481	No
Professional Development for staff in strategies to address learning loss	\$15,000	15654	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

We are still implementing the Eureka Math Assessments/Targeted intervention and offering the Summer Barton Tutoring however we are paying for it using a different funding source.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

A success from the Pupil Learning Loss section is the additional aide time allowed for more individualized support for struggling students. Tutoring is also proving to be very beneficial in addressing learning gaps as indicated by diagnostic testing. A challenge was providing intervention while on distance learning. This was difficult to coordinate and implement when students were not logging on.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Manzanita Elementary Schools was able to implement Positive Behavior Intervention and Supports to monitor mental health and engage students in school events and activities. One of the challenges was not having a counselor on staff to address immediate concerns. Manzanita Elementary School will be providing a counselor two days a week in the 2021-2022 school year. A challenge was when students were only in distance learning, it was difficult to mental health and social emotional well being.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

One of the successes was implementing Parent Square to increase communication and parent and family engagement. Another success was parental involvement in school board meetings via zoom. The challenge was not being able to offer our Fall Festival and other events that have been part of the traditions Manzanita Elementary School has previously offered. The events that we have offered in the past unified our staff and our families and not having those was difficult to feel that same engagement.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

MESD initially collaborated with a neighboring school district to provide our students with "seamless summer" which enabled every child to eat breakfast and lunch for free. In October we were approved for our own seamless summer program and now offer breakfast and lunch to all students free of charge with over 200 hundred students eating daily. A success was our cafeteria staff and their commitment to providing meals to our students. A challenge was communicating our parents and students that food was available at multiple locations when we were collaborating with Gridley Unified.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	PBIS Rewards	\$2000	1034	No
Pupil Engagement and Outreach	Parent Square	\$2,500	\$0	No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Parent Square was implemented but we used another funding source for the initial purchase.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

This academic year has taught us a lot about the need for reliable assessments and diagnostics to address learning gaps that were exacerbated by distance learning and we have addressed this in our current LCAP.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

The MAP assessment program has been purchased and is being implemented across all grade levels to give accurate data regarding student performance and needs. This program will guide intervention programs and daily instruction for all students including those with unique needs.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences in contributing costs.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

We expect to maximize student outcomes in the subsequent years in the 21-24 LCAP based on the actions that were a result of in depth analysis of assessment data and discussions regarding student placement in intervention and acceleration courses.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	1,881,282.00	1,852,431.00
	0.00	0.00
Base	0.00	0.00
LCFF Base (0000)	1,400,965.00	1,416,565.00
LCFF Supplemental (0000)	374,951.00	324,755.00
Supplemental	1,000.00	0.00
Title I	12,187.00	22,100.00
Title I Basic (3010)	46,389.00	41,936.00
Title II	7,437.00	5,208.00
Title IV	10,000.00	10,000.00
Title V	28,353.00	31,867.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	1,881,282.00	1,852,431.00
	91,683.00	0.00
0000: Unrestricted	0.00	0.00
1000-1999, 3000-3999: Certificated Salaries and Benefits	0.00	94,812.00
1000-1999: Certificated Personnel Salaries	1,554,985.00	1,566,371.00
2000-2999: Classified Personnel Salaries	123,306.00	114,387.00
2000-3999: Classified Salaries and Benefits	5,622.00	0.00
4000-4999: Books And Supplies	30,025.00	19,409.00
5000-5999: Services And Other Operating Expenditures	52,635.00	43,134.00
5800: Professional/Consulting Services And Operating Expenditures	3,255.00	8,293.00
6000-6999: Capital Outlay	14,000.00	0.00
7000-7439: Other Outgo	5,771.00	6,025.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	1,881,282.00	1,852,431.00
		0.00	0.00
	LCFF Supplemental (0000)	91,683.00	0.00
0000: Unrestricted	Base	0.00	0.00
1000-1999, 3000-3999: Certificated Salaries and Benefits	LCFF Supplemental (0000)	0.00	94,812.00
1000-1999: Certificated Personnel Salaries	LCFF Base (0000)	1,378,965.00	1,416,565.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental (0000)	165,070.00	138,044.00
1000-1999: Certificated Personnel Salaries	Title I Basic (3010)	4,000.00	4,000.00
1000-1999: Certificated Personnel Salaries	Title II	6,950.00	4,867.00
1000-1999: Certificated Personnel Salaries	Title IV	0.00	2,895.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental (0000)	59,849.00	43,577.00
2000-2999: Classified Personnel Salaries	Title I	1,521.00	3,214.00
2000-2999: Classified Personnel Salaries	Title I Basic (3010)	35,440.00	37,936.00
2000-2999: Classified Personnel Salaries	Title V	26,496.00	29,660.00
2000-3999: Classified Salaries and Benefits	Title I	3,214.00	0.00
2000-3999: Classified Salaries and Benefits	Title IV	2,408.00	0.00
4000-4999: Books And Supplies	LCFF Base (0000)	22,000.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental (0000)	3,000.00	4,000.00
4000-4999: Books and Supplies	Supplemental	1,000.00	0.00
4000-4999: Books and Supplies	Title I	4,025.00	15,409.00
5000-5999: Services and Other Operating Expenditures	LCFF Supplemental (0000)	41,349.00	43,134.00
5000-5999: Services And Other Operating Expenditures	Title I Basic (3010)	4,349.00	0.00
5000-5999: Services and Other Operating Expenditures	Title IV	6,937.00	0.00
5800: Professional/Consulting Services and Operating Expenditures	LCFF Supplemental (0000)	0.00	1,188.00
5800: Professional/Consulting Services And Operating Expenditures	Title I Basic (3010)	2,600.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title IV	655.00	7,105.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
6000-6999: Capital Outlay	LCFF Supplemental (0000)	14,000.00	0.00
7000-7439: Other Outgo	Title I	3,427.00	3,477.00
7000-7439: Other Outgo	Title II	487.00	341.00
7000-7439: Other Outgo	Title V	1,857.00	2,207.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	1,711,846.00	1,701,004.00
Goal 2	5,814.00	5,402.00
Goal 3	163,622.00	146,025.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$11,536.00	\$13,974.00
Distance Learning Program	\$93,001.00	\$111,240.00
Pupil Learning Loss	\$53,600.00	\$46,277.00
Additional Actions and Plan Requirements	\$4,500.00	\$1,034.00
All Expenditures in Learning Continuity and Attendance Plan	\$162,637.00	\$172,525.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$11,536.00	\$13,974.00
Distance Learning Program	\$93,001.00	\$111,240.00
Pupil Learning Loss	\$53,600.00	\$46,277.00
Additional Actions and Plan Requirements	\$4,500.00	\$1,034.00
All Expenditures in Learning Continuity and Attendance Plan	\$162,637.00	\$172,525.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan		

MANZANITA ELEMENTARY SCHOOL



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Manzanita Elementary School	Gary Rogers Superintendent-Principal	grogers@mesd.net (530)846-5594

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

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 and our faculty, staff and community have risen to the occasion. Amidst a global pandemic we were able to move forward with our modernization and new construction projects while still providing distance learning to all students. Manzanita Elementary School District was able to maintain our sense of community through ongoing communication and celebration of student successes.

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 19.3 points below standard on the ELA portion of the CAASSPP as compared to the White Students who scored 13.5 points above standard
Socioeconomically Disadvantaged students are scoring 29.8 points below standard as compared to our White Students
Students with Disabilities are scoring 118.9 points below standard as compared to our White Students
English Learners are scoring 36 points below standard on the Math portion of the CAASSPP as compared to the White Students who scored 24.1 points above standard
Socioeconomically Disadvantaged students are scoring 39.9 points below standard as compared to our White Students
Students with Disabilities are scoring 153.3 points below standard as compared to our White Students
MESD Chronic absenteeism rates have also increased in the 18-19 due to the Camp Fire and school closures.

The goals and actions in the SPSA 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. 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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder 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 11/12/20, 1/21/21, 5/6/21, 5/20/21. The Site Council/Parent Advisory Committee is made up of 10 stakeholders including 5 parents, 3 teachers, classified staff and the principal. We have also had an LCAP Advisory Committee Meeting on 4/22/21, 5/6/21, 5/20/21, 6/2/21.

Governing Board Dates: August 12, 2020, September 9, 2020, October 14, 2020, November 12, 2020, December 9, 2020, January 20, 2021, February 10, 2021, March 10, 2021, April 14, 2021, May 12, 2021, June 2, 2021, June 16, 2021

ELAC Advisory Committee: May 5, 2021

SELPA May, 26, 2021

A summary of the feedback provided by specific stakeholder groups.

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- Parents and community members are requesting that Manzanita School will implement interventions, but also there was a strong emphasis on enrichments for students in academics and exploratories for middle school students. Additionally, parents are seeking additional staff training and implementation of social-emotional supports and counseling.

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- Faculty and staff see the need for implementing academic interventions in reading, writing, and math in 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.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

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.

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 "All students" group scored 3.9 points above standard				"All students" group scoring 10 points above standard EL- At or 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				Hispanic- At or Above Standard Low Income- At or Above Standard
Priority 4-CASPP Math Assessment	2018-2019 "All students" scored 8.8 points below standard EL- 36 points below Hispanic- 40.9 below Low Income- 39.9 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
Priority 4-MAP ELA Assessment	2020-2021 57.6% of all students are projected to meet or exceed standards on the Language Arts MAP CA- Smarter Balanced Assessment Projection				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 Assessment Projection				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
Priority 1 - Teachers fully credentialed and appropriately 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	100% of students have standards aligned materials				Maintain 100% of students have standards aligned materials
Priority 2 - Implementation of state standards	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.				Maintain State standards are being implemented in all academic areas by monitoring curriculum adoptions which started in 2017-2018 and continued through 2021-2022
Priority 7 - Course access	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-3 have access to music 100% of 4-8 have access to art and exploratory courses
Priority 4 - % of ELs who progress on ELPAC	21% of EL's progressed on the ELPAC				50% of EL students will progress on the ELPAC
Priority 5- Middle School Dropout Rate	0% of students dropped out				Maintain 0%
Priority 4- EL Reclassification Rate	2019-2020 0% Reclassified				15% Reclassified

Actions

Action #	Title	Description	Total Funds	Contributing
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.	\$5,000.00	Yes
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.	\$134,831.00	Yes
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.	\$42,000.00	No
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.	\$70,792.00	Yes
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:	\$4,296.00	Yes
6	Intervention Coordinator	Utilize an intervention specialist to provide instructional support and professional learning to staff, to implement and oversee the use of	\$119,807.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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. This coordinator will also support interventions for students with disabilities.		
7	Class Size Reduction	Fund the salary and benefits of an additional teacher in order to facilitate class size reduction	\$110,306.00	No
8	CCSS Aligned Curriculum	Purchase CCSS-aligned, research-based instructional materials and resources to support instruction for grades K-8.	\$45,000.00	No
10				

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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				3% or less chronically absent
Priority 6-Suspension Rate	0% Suspension Rate				Maintain 0% suspension rate
Priority 6-Expulsion Rate	0% Expulsion Rate				Maintain 0% expulsion Rate
Priority 5- Attendance Rates	96% attendance rate for all students				98% attendance rate for all students
Priority 6- Healthy Kids Survey	85% of all students feel safe at school				100% of all students feel safe at school
Priority 1- School Facilities	All facilities are scoring excellent on the FIT report in 2020-2021				Maintain scoring of Excellent on the FIT report

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3- Parental participation	47% 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				80% of parents participating in district survey

Actions

Action #	Title	Description	Total Funds	Contributing
1	PBIS and SEL	Provide continued professional development, support and appropriate research-based resources in positive behavior supports and social-emotional learning.	\$9,390.00	No
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.	\$11,398.00	No
3	School Facilities	FIT and monthly walk-throughs. Provide administrative services to ensure compliance for federal funding and support indirect costs.	\$10,050.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
10.62%	\$265,187

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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. \$5,000.00 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. We expect

unduplicated students will make significant growth as well as all students as measured by the CAASPP and local assessments. 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. \$134,831.00

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. \$11,480.00

Goal 1 Action 5- 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. \$4,296.00

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. \$119,807.00

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 are principally directed to maximize outcomes for our unduplicated students by providing professional development to faculty and staff to meet student need, by providing elective programs to engage students, by providing intervention programs to maximize academic outcomes, and utilizing paraprofessionals as additional supports for struggling students. This is how we have increased and improved our services for our foster youth, English learners and low-income students. We have increased or improved our services by more than 10.62% for our foster youth, English Learners and Low Income students by allocating \$271,118 towards those actions that are principally directed to our unduplicated pupils which is more than the \$262,092.00 required.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$423,574.00	\$45,000.00		\$94,296.00	\$562,870.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$451,430.00	\$111,440.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Professional Development	\$5,000.00				\$5,000.00
1	2	English Learners Foster Youth Low Income	Enrichment	\$134,831.00				\$134,831.00
1	3	All	Technology access and support	\$42,000.00				\$42,000.00
1	4	English Learners Foster Youth Low Income	Classified Academic Support	\$11,480.00			\$59,312.00	\$70,792.00
1	5	English Learners	EL Coordinator	\$4,296.00				\$4,296.00
1	6	English Learners Foster Youth Low Income	Intervention Coordinator	\$119,807.00				\$119,807.00
1	7	All	Class Size Reduction	\$106,160.00			\$4,146.00	\$110,306.00
1	8	All	CCSS Aligned Curriculum		\$45,000.00			\$45,000.00
2	1	All	PBIS and SEL				\$9,390.00	\$9,390.00
2	2	All	Bilingual Support				\$11,398.00	\$11,398.00
2	3	All	School Facilities				\$10,050.00	\$10,050.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$275,414.00	\$334,726.00
LEA-wide Total:	\$275,414.00	\$334,726.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Professional Development	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	\$5,000.00
1	2	Enrichment	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$134,831.00	\$134,831.00
1	4	Classified Academic Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,480.00	\$70,792.00
1	5	EL Coordinator	LEA-wide	English Learners	All Schools	\$4,296.00	\$4,296.00
1	6	Intervention Coordinator	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$119,807.00	\$119,807.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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 .

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.