



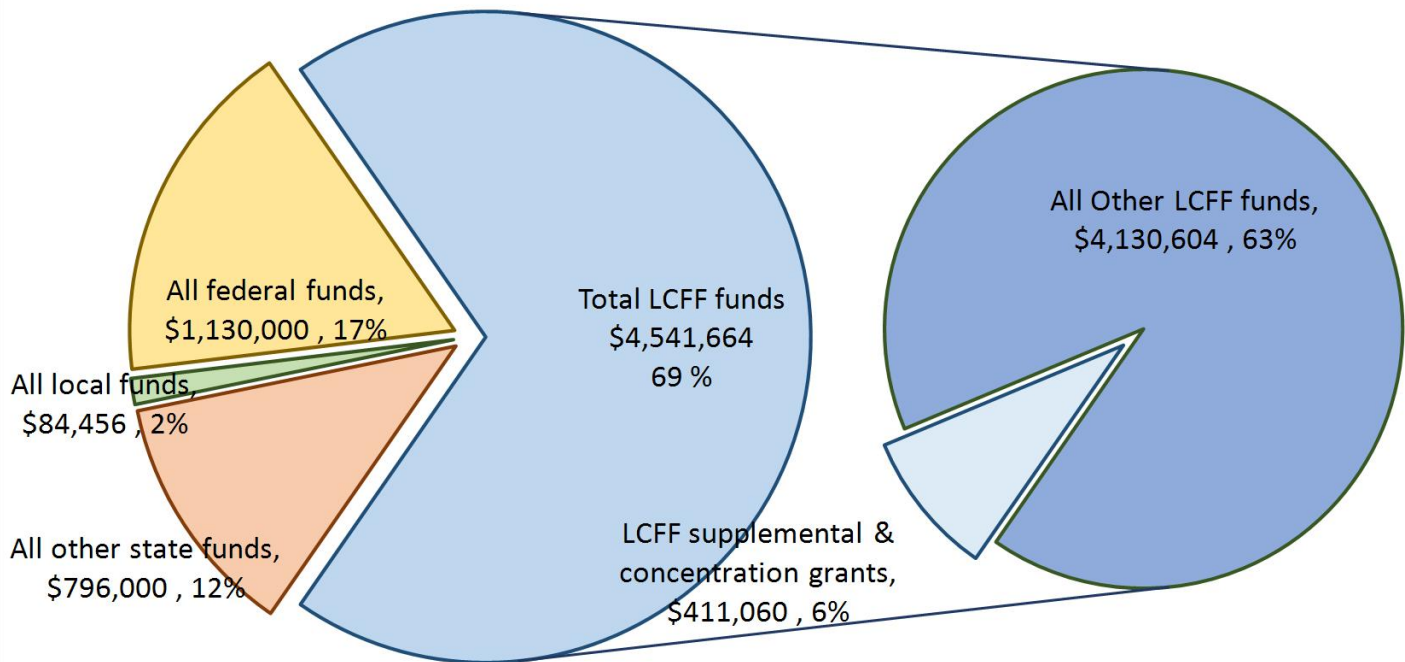
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Summerville Elementary School District
CDS Code: 55724056054936
School Year: 2023-24
LEA contact information:
Ben Howell, EdD
Superintendent
districtoffice@sumel.org
(209) 928-4291

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

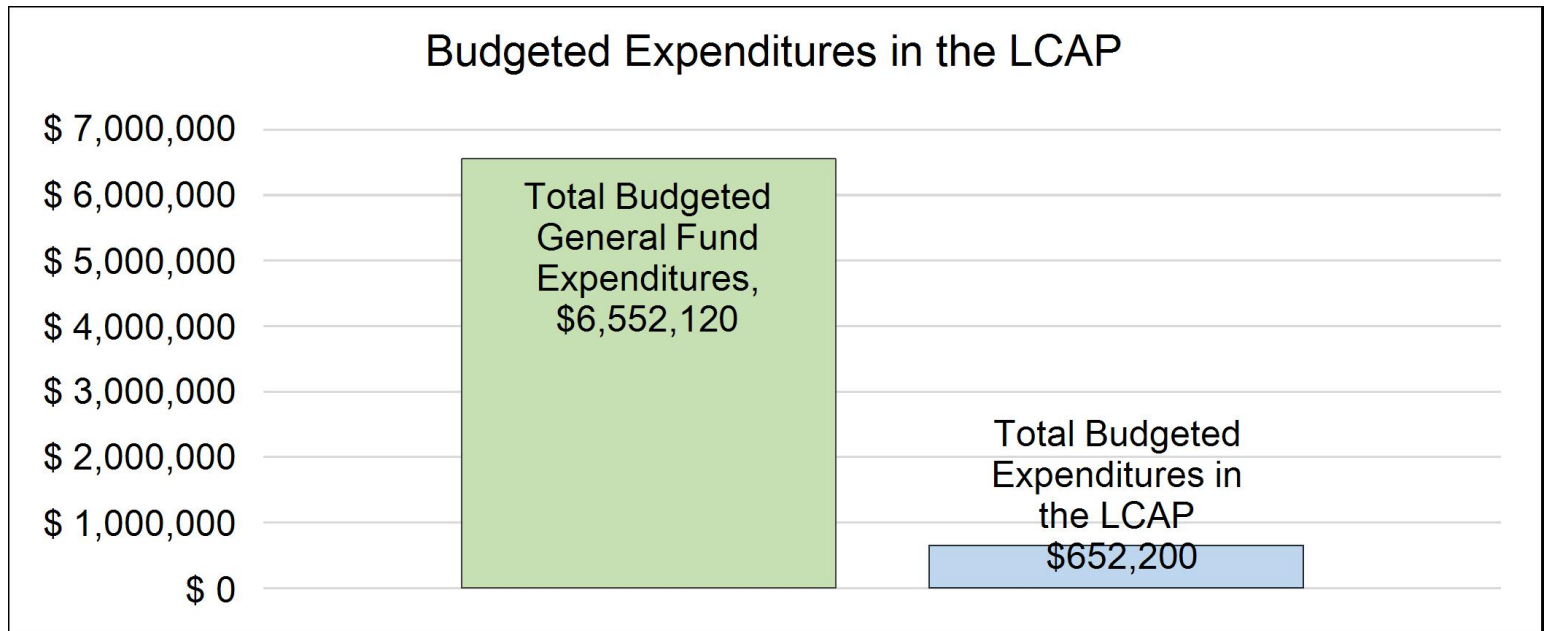


This chart shows the total general purpose revenue Summerville Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Summerville Elementary School District is \$6,552,120, of which \$4,541,664 is Local Control Funding Formula (LCFF), \$796,000 is other state funds, \$84,456 is local funds, and \$1,130,000 is federal funds. Of the \$4,541,664 in LCFF Funds, \$411,060 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 Summerville Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Summerville Elementary School District plans to spend \$6,552,120 for the 2023-24 school year. Of that amount, \$652,200 is tied to actions/services in the LCAP and \$5,899,920 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

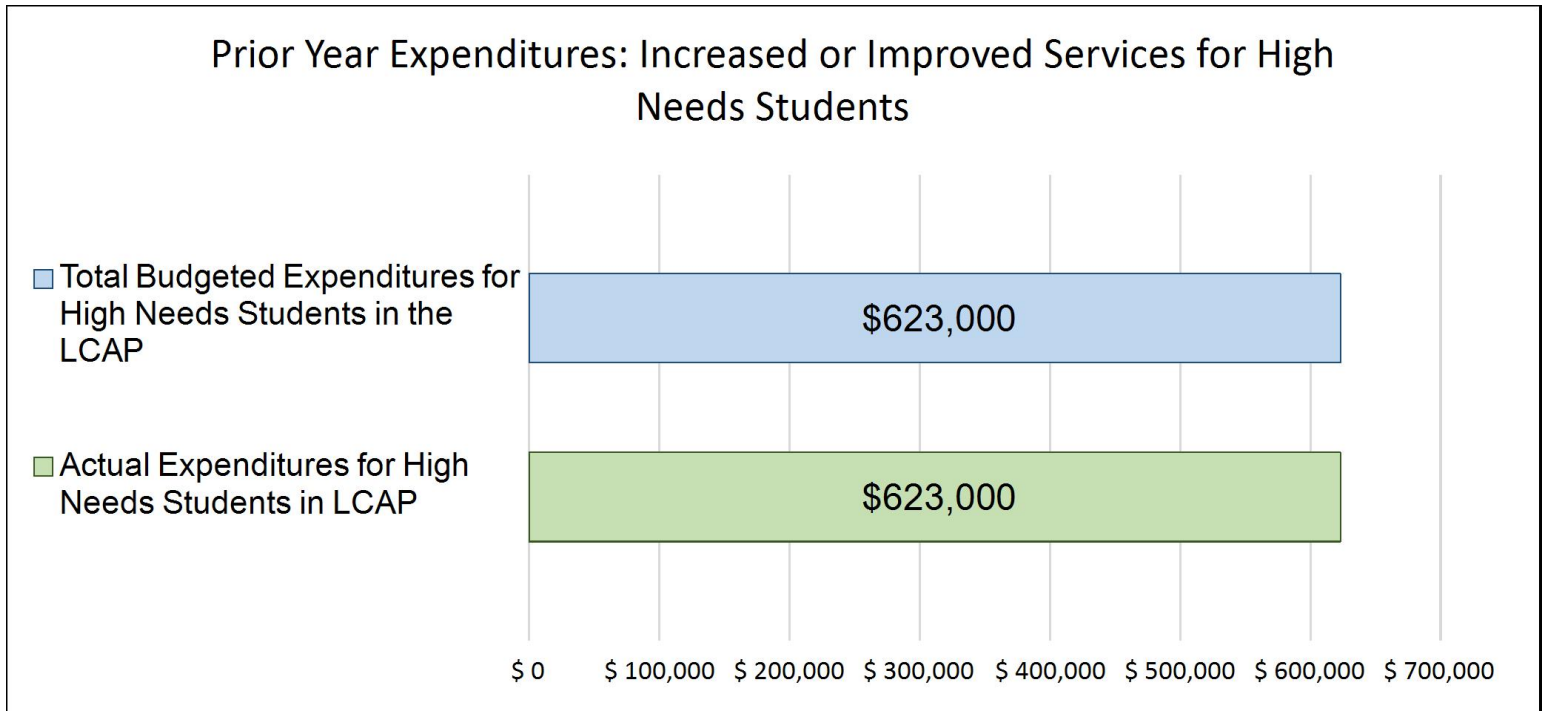
The Local Control Accountability Plan Supplemental Funding represents approximately 6% of the total General Fund Budget. The other 94% not included in the LCAP are the routine operational costs, such as the remainder of salaries for teachers, support staff, and administrative staff, facility maintenance costs, student transportation, utilities, service contracts, textbooks, classroom and operational supplies, bus leases, county served special needs students, etc. are accounted for outside of the Local Control Accountability Plan.

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

In 2023-24, Summerville Elementary School District is projecting it will receive \$411,060 based on the enrollment of foster youth, English learner, and low-income students. Summerville Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Summerville Elementary School District plans to spend \$411,060 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Summerville Elementary School District's LCAP budgeted \$623,000 for planned actions to increase or improve services for high needs students. Summerville Elementary School District actually spent \$623,000 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Summerville Elementary School District	Ben Howell, EdD Superintendent	DistrictOffice@sumel.org (209) 928-4291

Plan Summary [2023-24]

General Information

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

Summerville Elementary School District is a single-site kindergarten through eighth-grade school located in the township of Tuolumne in Tuolumne County, California. The school district has been in continuous operation for over 150 years. School enrollment over the past 20 years has averaged around 400 students each year. Twenty-one certificated classroom teachers, a Title 1 reading intervention program, three Special Education teachers, one school counselor, a superintendent/principal, an assistant principal, and a maintenance/custodial team staff the school. The school also offers a free after-school program, which is open until 6:00 p.m. Monday through Friday during the school year. The Title 1 program employs one full-time teacher and one part-time paraprofessional. The school staff also includes ten part-time instructional aides who work with Special Education children, five part-time instructional aides who support students in the regular education classrooms, one aide who works with the Indian Education Program, and one Indian Education Coordinator. The school also coordinates with the Educational Center located on the Tuolumne Me-Wuk Reservation.

The school seeks to serve students in many ways, including educationally, vocationally, athletically, socially, emotionally, and through a strong sense of community and pride in the traditions of the school. The school believes in supporting and educating the whole student. In order to meet the needs of all students, the school offers many different educational programs to meet the needs of the student community. A targeted intervention program supports students during the school day and after school. Among these programs is a Title 1 pull out reading program, a Speech and Language services program, art, adaptive physical education, a library, and a wide variety of technology available to all students in formats that are accessible and appropriate to students' age ranges. After School Remediation is offered as an additional

intervention pull-out service as well as Title VI through the after-school Indian Education tutoring program and tutoring/homework help in the After-School Program.

Summerville Elementary School District is proud to maintain a safe and clean campus that is in good repair. The school and community believe that a clean, functional, and up-to-date facility helps foster a positive and healthy learning environment for all students. The results from the 2022 FIT report completed in September of 2022 reported that the school was in good condition with an overall rating of exemplary.

The Governing Board's mission for the school is to create a school culture where all staff members work together to promote the learning of all students: "Together, we can make a difference."

The Summerville Elementary School District's mission is to provide each student with the opportunity to acquire knowledge and skills, an attitude of respect for self and others, and a continuing desire for personal growth.

In 2018, the Governing Board established three main pillars for education that the school uses as its focus in planning and management of the school:

1. School Environment: Provide a positive, non-threatening environment with consistent discipline where students will learn the value of respecting themselves, each other, and authority (life skills), with pro-active interventions for at-risk students while striving for optimum class sizes.
2. Curriculum and Assessment: The school will use the California State Standards to guide the teaching of the district-adopted curriculum, assessment tools, and use of technology in the classroom with standardized curriculum across each grade level to ensure the readiness of students to meet high school entrance requirements, and benchmarks so that students will meet eighth-grade proficiency standards to be ready for promotion to the high school.
3. Coordination of School District and Community: The school will work to articulate and coordinate curriculum with other county schools, as well as the State of California, while promoting volunteerism with students volunteering in the community and on campus and creating and maintaining relationships with the community to recruit and encourage business and professional interaction with the school district.

These three pillars were used to develop the initial Local Control Accountability Plan Goals. These goals have been slightly updated from year to year through the annual LCAP update but have largely served as great focal points of student support addressing the specific and diverse needs of the students.

During the Spring of 2022, the Summerville Elementary Governing Board completed a strategic planning workshop to hone their goals for the district for the next three years. During the strategic planning process, the three key areas of focus were identified:

- * Student Success
- * Conditions of Learning

* Engagement

Based on these three key areas, the Board developed the following goals for the school district:

- * Student Success: Increase student scores in Math and English by 2% or more over the next two years.
- * Conditions of Learning: Explore and develop ways to support teacher instruction that leads to increased scores in Math and English.
- * Engagement: Increase attendance by 2% or more based on pre-COVID measures, utilizing a parent engagement and education model.

These key areas have been integrated into the revision of the initial Local Control Accountability Plan, which was revised and updated in 2023.

Reflections: Successes

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

Data from past LCAP cycles has indicated a need to focus on ELA and Math scores. Data from the 2022-2023 school year continue to indicate a need in this area for all students. Since the authoring of the initial Local Control Accountability Plan, feedback, engagement, and data analysis process, planning, and collaboration during the school year have been intentionally focused on creating classroom systems and grade-level interventions to support literacy and math. During the 2022-2023 school year, the school structures largely returned to pre-COVID routines with grade-level intervention between classes, outside-of-the-classroom interventions, and activities to engage students outside of the classroom with community support and parents. This intentional focus this year has helped to provide student engagement in the school's transition back to normal routines. For the staff, professional development during the year expanded avenues of collaboration for teachers, and goals remained centered on the identified LCAP priorities.

With this continued vision, the school staff continued in its weekly early release schedule (early release Fridays), allowing the teachers dedicated professional development and collaboration time throughout the school year. Each Friday, staff met as a whole group, in grade-span groups, or in grade-level groups to work on curriculum, plan, and collaborate around student achievement data. Teachers were led by a team that helped the school implement district benchmarks four times during the year for all students. The resulting data was used to identify student needs in English and Math and then create learning plans to support struggling students. Three different lesson study cycles were planned, and two were accomplished by the staff. This plan, study, do cycle is planned to continue in future years with a similar team.

The school also achieved full implementation status of the Positive Behavior and Intervention System (PBIS). The school was awarded a "Silver Status" for its work in the PBIS Tier implementation process. For the second year in a row, the school conducted school-wide instruction in the desired behavior for each area of the school. This school-wide process helped to express the desired behaviors and reinforce them throughout the whole year. This school-wide effort included all students and all school staff for the first time. Further work is planned with PBIS to develop it further and target more behavior supports to help all students connect to the school. For the first time, specific behavior data was tracked across the entire year. Behavior data were shared with staff during monthly staff meetings. High-needs

behaviors were identified, and strategies were developed by staff to help support these behaviors. The insight learned from the data and the collaborative nature of the behavior work continued to yield great results in all grade levels across the school.

During the 2021-2022 school year, the school was able to staff an elementary school SEL counselor to support the social and emotional learning needs of students. The counselor position worked to support classes, targeted support groups, as well as individuals. During the 2021-2022 school year, 663 sessions were conducted with students. Unfortunately, the school was not able to employ a counselor during the 2022-2023 school year. Though teachers and administration relied on county and local resources to support the emotional needs of students, the absence of the position was a difficult transition for many students who relied on the added social and emotional support that the counselor position was able to provide. The school administrative team was reorganized to fill the void in the absence of this position which help to provide social, emotional, and engagement support for students. Adding this position back to the student support team for the school in the coming year will help to provide a robust source of options to provide support for all students. Work is underway to secure a counselor for the 2023-2024 school year.

During the 2022-2023 school year, the school was able to provide a wide variety of extended learning opportunities, engagement programs, and outside-of-the-classroom experiences for students. The added experiences were welcomed addition from the 2020-2021 and 2021-2022 school years when COVID protocols dictated many of the traditional school structures. From new field trips, assemblies, and cultural engagement events, to a very large summer school program, the school is excited about all of the traditional and new opportunities it is able to offer to students to help engage them in the learning process.

Historically, the school has used a large percentage of its supplemental funding to provide staffing to support students identified with exceptional learning needs or who have been traditionally underserved. In the revision and development of this Local Control Accountability Plan, parents, community members, staff, and the school's governing Board agreed that these personal supports should be continued and that these personnel supports should be focused on ensuring that academic, social-emotional, engagement and other school support opportunities and outcomes are improved for all students.

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.

The needs identified in this plan were based on a review of data presented from the California School Dashboard, the California Department of Education DataQuest database, and metrics recorded in the school information system and district benchmark assessments. Results from the California School Dashboard were not available for review during the 2021-2022 school year. As a result, two different data points are used in the three-year metric reporting as a part of this plan (please see the Measure and Reporting Table at the top of each goal section). Comprehensively, the school was able to analyze baseline data, data available during the 2022-2023 school year, and the impression of the locally compiled data from the 2021-2022 LCAP to develop a picture of how students are progressing at Summerville Elementary School. During the 2022-2023 school year, the administration formed committees to discuss data patterns and current systems to support students. These committees consisted of teachers, classified staff, administrators, parents, and community members. The resulting (and ongoing)

collaboration yielded that the three areas of need identified in the initial LCAP are still relevant and pertinent to address in this plan. These three areas of need will continue to be a focus during the 2023-2024 school year. Based on previous data and a flatline in school-wide attendance rates, the school administration, with the teachers, identified attendance as an area of need that needs ongoing focus and a long-term plan to support all learners. Altogether, four areas were agreed to be the focus during the 2023-2024 school year. These areas are as follows: a focus on attendance, student suspension rate, English Language Arts scores, and Math scores. These areas of focus are ongoing areas of focus from the 2021-2022 LCAP document. Specific to the 2023-2024 LCAP document is attention to attendance and state assessment rates in ELA and Math for the school's special education students.

*Attendance

Promoting consistent and daily attendance continues to be a priority for the school. The school historically recorded low average daily attendance percentages. The school year following the COVID-19 closure showed dramatic attendance decreases. Data from the 2018-2019 Dashboard report a 15.3% chronically absent rate (orange on the California Dashboard), an increase of 1.3% from the previous year. Data from the 2022 school dashboard indicated that 53.4% of students were reported as chronically absent. This is a dramatic increase from previous years. Subsequently, the school reported an average daily attendance rate of 89%, a decrease from previous years. Local data from the 2022-2023 school year indicates that this percentage has dramatically increased for all students and all student groups, but the school continues to see a need for attendance support, especially for disadvantaged students, homeless students, and special education students. Locally calculated data indicates that school-wide average daily attendance is approximately 90.96% for the 2022-2023 school year. Continued efforts need to be made to promote daily attendance for specific groups and all students.

*School-Wide Student Suspension Rate

As reported in the initial Local Control Accountability Plan, data from the engagement process indicated that focusing on student behavior and promoting the expected school-wide behavior is still a priority. Data from the 2018-2019 Dashboard reported a 1.6% suspension rate (orange on the California Dashboard), an increase of 0.9% from the previous year. Data from the 2021-2022 school year indicates a 2% suspension rate, increasing from previous years. This increase is attributed to a significant rise in vape incidents on campus as well as overly aggressive behavior observed in many students during the school year. Addressing vaping and aggressive behavior are identified needs for the 2023-2024 school year. With continued training and the full implementation of PBIS, this number is anticipated to decline in the coming year as training and support are provided to administrators and teachers. There remains a need to investigate school discipline procedures that minimize school suspension numbers and work to include all students in the school community in meaningful ways.

*English Language Arts Scores

As reported in the initial Local Control Accountability Plan, the school continues to see lower English Language Arts and Math scores than many other districts in the county and across the state, especially in some school groups. The school reported 9.6 points below standard in English, a slight increase from previous years, yet the majority of students continue to indicate performance below standard. Student groups at the school indicated significantly lower scores than school-wide and state scores: students with disabilities at 83.5 points below standard, students identified as socioeconomically disadvantaged at 41.5 points below standard (an increase from the previous year), and Hispanic students at 38 points below standard. Data from these groups show some indication of growth from the previous year, yet a continual need for additional, targeted support.

*Math Scores

Math data for the school has continued to trend in a similar direction. Data reported on the initial Local Control Accountability Plan indicated the school was 38.4 points below standard in math (orange on the California Dashboard) for 2019. Data from the 2021-2022 administration of the test indicated that all students performed 42.3 below standard (10 points better than the state and within 1 to 5 points of other schools in the county). This percentage represents a decrease from the previously reported data. Student groups at the school indicated significantly lower scores than school-wide and state scores: students with disabilities at 122.5 points below stands, students identified as socioeconomically disadvantaged at 58.4 points below standard (an increase from the previous year), and Hispanic students at 48.4 points below standard. Data from these groups show some indication of growth from the previous year, yet a continual need for additional, targeted support.

English and math indicators show slight growth in ELA and static growth in Math, leaving much room for additional systems and a new focus on student support. Data from special education students show a significant need for support in attendance, ELA, and Math. To address these areas, the school district has revised and continued the four goals written in the initial LCAP, focusing on four different areas of the school to promote student achievement and connect students to the school.

LCAP Highlights

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

Summerville Elementary has developed four broad goals to address the need identified during data review and the engagement process. These goals are designed to provide structures to support all Summerville Elementary students. These support structures emphasize actions in key areas of the school: students, staff, parents, and the overall school. Together, these goals are designed to function as wrap-around supports for students and specific student groups, emphasizing ELA scores, specific school group Math scores, and school attendance.

Goal 1 – Student: Students will receive targeted instruction, learning support, and social-emotional resources to connect them to the school's learning process. These supports will help promote learners on target to achieve grade-level learning and beyond.

Goal 2 – Staff: Provide all staff with targeted professional learning that emphasizes collaboration, grade-level alignment, standards-based achievement, and social-emotional learning to maximize student learning while providing a comprehensive course of study.

Goal 3 – Parents: Develop and implement systems that support and grow two-way communication between the school and its members to increase awareness about the school and increase participation in the classroom, on committees, and in other parent-school groups. This will be done to help shape and refine the district goals.

Goal 4 – School: Develop, manage, and maintain resources, including facilities and technology, to provide students access to traditional and innovative learning methods to promote student achievement and grade-level success.

The following areas of support will be used to provide help and interventions for students in the four goals described above:

- * Curriculum Support
- * Behavior Support
- * Social-Emotional Learning Support
- * Academic Learning Support
- * Technology Support

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.

Summerville Elementary School was not identified for Comprehensive Support for 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.

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

In March 2020, the Summerville Elementary School District formed various teams to help inform the transition to distance learning. These groups have continued for the last three school years and have become a primary source of collaboration around developing student support. Because of the established collaboration from a wide variety of district community members, these committees have continued in their work, informing the District planning process and the goals developed for the Local Control Accountability Plan. These teams included the School Core Team, the Administrative Team, and the Grade-Level Leadership Team. The makeup of these teams, their meeting timelines, and outcomes are listed below with the traditional community groups that helped develop the District's Local Control Accountability Plan. All of the teams and community groups consulted during the drafting of this LCAP are listed below:

*School Core Team - Comprised of district-level managers, site-level managers, and department and bargaining unit leaders from the certificated and classified staff. The group conducted monthly meetings during the 2022-2023 school year. The Local Control Accountability Plan was discussed at each meeting in January, February, March, April, and May. Data from this group was used to inform and focus actions and alignment between school resources and, importantly, provided important communication timelines during March, April, and May.

*Administrative Team - Made up of the Superintendent and Assistant Principal. The group met weekly during the 2022-2023 school year. The local control accountability plan, data from parent surveys, and local student indicators and data were extensively discussed during all meetings in March, April, and May. In addition, data from this group was used to inform School Core Team meetings, parent communication, and Governing Board communication.

*Grade-Level Leadership Team - Comprised of the Superintendent and a certificated representative from the Kindergarten, Primary, Elementary, and Middle School grade levels, and Special Education Grade-Level Lead. This group conducted monthly meetings and collaborated around proposed draft LCAP goals during April and May. Input from this group was used to target draft goal language and align actions to support students in the classroom.

*School Site Council - Comprised of parents, teachers, school staff, administration, and other school-connected community members. This group met monthly during the 2022-2023 school year on the second Wednesday of each month. This group completed a deep dive of the 2022-2023 LCAP document and thoroughly reviewed all of the LCAP metrics, goals, and actions. Data from this group's meetings were used to hone the 2023-2024 LCAP parent survey conducted March-April 2023. Once the survey data was gathered, this group was used to help analyze the data and format the survey into a tool for the Summerville Elementary staff. Summerville Elementary Site Council representatives also serve as the school's English Language Advisory Committee (ELAC) and the school's Parent Advisory Committee (PAC). ELAC and PAC meetings were conducted after each monthly site council meeting. Invitations for these Monthly meetings were sent out to the entire school with agenda information and the opportunity to provide input and comments if parents and staff members were unable to attend the meeting.

*Indian Education Parent Committee - Comprised of the Indian Education program director, Superintendent, Indian Ed Parents, and teachers. This group meets quarterly to discuss the Indian Education Program and the program's various grants. This group represented a significant school group and provided critical feedback regarding culturally responsive practices at the school and ways goals and actions could be modified to meet the learning needs of all students.

*Summerville Elementary Parent Teacher Student Association (PTSA) comprises parents and staff members. This group met monthly, collaborating around parent support and parent fundraisers for the school. School administration attends each PTSA meeting, participates with the parent committee, promotes new school initiatives, and solicits feedback regarding essential school items. Data from this group was used to understand parent needs around goals and actions and ways the school administration could collaborate with parents to understand best how to support students in the school community. The PTSA discussed the LCAP goals during their February and March meetings with the school administration.

*Summerville Elementary Governing Board - Comprised of the five elected governing board members. The Governing Board meets each month to discuss and decide on important school business. The Summerville Elementary Governing Board provided input regarding creating the LCAP Parent Survey. They analyzed the survey data, solicited feedback from school staff, and held a public hearing regarding the proposed LCAP Goals and Actions. The Governing Board discussed the LCAP at the February Special meeting (regarding their annual review of their governance and district goals), the March Regular meeting, the April regular meeting, the May regular meeting, and the June regular meeting. The Governing Board conducted a public hearing on June 13, 2023, to solicit final feedback regarding the proposed Local Control Accountability Plan.

*Tuolumne County Special Education Local Plan (SELPA) - In addition to collaborating with site and district partners, collaboration was also completed with the Tuolumne County SELPA on April 26, 2023, to understand the extent of services being provided to special education students receiving services on-site and special education receiving services from other programs within the county. The collaboration with the SELPA administrator included thorough data from across the county's special education programs with information and a site audit of the programs and services being provided.

Data and input from these eight groups were integrated with broad and general parent input in creating the initial Local Control Accountability Plan and revisions to the plan created in the Spring of 2023.

Summerville Elementary administered the California Healthy Kids Survey during February/March 2023 to gather feedback from the whole school. The survey was administered to all 5th, 6th, 7th, and 8th-grade students at the school during the last two weeks in February 2023. A version of the survey was also sent out to all staff members and all parents during the same window of time.

A summary of the feedback provided by specific educational partners.

Feedback from the district teams was divided into four broad categories for analysis: Staff Feedback, Student Feedback, Parent Feedback, and Community/County Group Feedback. These categories align with the emphasis for each goal outlined in the LCAP.

Staff: Previous data indicated that the staff expressed a connection to the school and valued the traditions and culture established at the school. Overall, staff expressed that they feel connected and proud of the school. Goals and actions from the previous LCAP remain relevant as work still needs to be accomplished on previously proposed metrics. Many of the systems put in place by the LCAP have become integral to the routine functions of the school. There was a common sentiment that goals and their corresponding actions could be focused to help develop a better understanding of how to meet the needs of student groups at the school. Staff data also expressed a need for ongoing support in collaboration. Support in the form of ideas, templates, and other tools to enhance and empower their collaboration. Actions have been added to this LCAP to address these expressed needs.

Students: Students expressed a strong connection to the school staff and school programs. Survey responses show that some students continue to struggle to connect with other students and staff, and some data indicated continued instances of bullying and aggression that were not always addressed by staff. Students indicated a desire to feel heard and have a voice in the decisions of their school. With the absence of the school counselor during the 2022-2023 school year, this sentiment has been amplified by some student groups. Even though this resource was backfilled by an administrator, more support is needed in this area. Re-adding the school counselor position to the school in the coming school year will be a benefit for the student support team and the overall climate of student support at the school. This item was continued in the LCAP. Students also expressed a desire to engage in more learning activities and exciting events at school. This item was continued and enhanced in the LCAP.

Parents: Parents, in general, expressed a strong connection to the school and ranked high in connection to the classroom and teacher, overall school communication, and the upkeep and maintenance of the school facility. Parents largely expressed a desire for more academic options for their students (support, remediation, and growth opportunities), consistency in behavior expectations across the school, more connection to the classroom (parent volunteers and parent-specific events on campus), support for the social and emotional wellbeing of students, and more options to engage students (like art, music, and CTE). These desires grew over the 2021-2022 engagement process and were sustained over the 2022-2023 school year. The school will be expanding its arts and music reach for the 2023-2024 school year. Though these will not be LCAP items (it will be a focus in other plans), a focus on expanded learning opportunities will be included in the LCAP. Parents also indicated a desire for the wording of LCAP goals to be clearer, more specific, and simplified. Further revisions to the LCAP goal language were applied again this year.

Community/County Groups and Educational Partners: Community members and other community groups connected to the school expressed a deep appreciation for the school's established presence in the community. The campus is seen and known for its connected relationship with community organizations around it. These community groups largely expressed a desire to see the school offer students more support in social and emotional learning and extracurricular opportunities.

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

Information from the community member and educational partner meetings was combined to update and validate the 2023 Local Control Accountability Plan Revision. The four focus areas developed in the initial Local Control Accountability Plan were continued in this revision with minor updates to the language, wording, and allocation of resources to support the identified student need and the allocation of

resources across the school. The intention in the plan to provide key areas of support as wraparound support for students was continued in this plan. The plan's main goals, to progress in Math for all students, English Language Arts for key school groups, and attendance support for all students, was also continued. Overall, the district's four broad goals focusing on the four main components of the school site that support students and student outcomes were continued. The school will continue to focus on the following areas: student, teacher and staff, parent, and school system. These four areas work as directional and broad areas for support for students.

Data from this year's engagement process indicated that it was relevant to continue the district's work in the five key domains of support for each area of the school. These domains include the following: Curriculum Support, Behavior Support, Social-Emotional Learning Support, Academic Learning Support, and Technological Support. These five key domains were aligned to actions that supported each goal and then coded and identified as dimensions or support system focuses for each district group.

Students: Curriculum Support, Behavior Support, Social-Emotional Learning Support, Academic Learning Support, and Technological Support

Staff: Curriculum Support, Behavior Support, Social-Emotional Learning Support

Parents: Academic Learning Support and Technological Support

School: Social-Emotional Learning Support, Academic Learning Support, and Technological Support

Priority metrics for improvement were validated and continued in this plan. These metrics are as follows: School-wide improvements in Math, targeted school groups in ELA, and school-wide improvement in attendance.

The priorities developed by the Summerville Elementary Governing Board in March 2022 continued to work to reinforce and focus the target areas and key domains outlined in the Local Control Accountability Plan. The priorities are as follows:

- * Student Success: Increase student scores in Math and English by 2% or more over the next two years.
- * Conditions of Learning: Explore and develop ways to support teacher instruction that leads to increased scores in Math and English.
- * Engagement: Increase attendance by 2% or more based on pre-COVID measures, utilizing a parent engagement and education model.

These areas continued to be integrated into the planning process during revisions of the 2023 Local Control Accountability Plan. Goals were revised, actions were reorganized, and resources were reallocated to emphasize these priorities.

Goals and Actions

Goal

Goal #	Description
1	Student Support: Each student will receive sufficient access to standards-aligned instructional materials, targeted instruction, learning support, and social-emotional resources to connect them to the school's learning process. Together, these supports will help promote learners on target to achieve grade-level learning and beyond.

An explanation of why the LEA has developed this goal.

This goal was developed to create systems of support for students in the following areas:

- * Curricular Support
- * Behavior Support
- * Social-emotional Learning Support
- * Academic learning support
- * Technological Support.

Each of these supports has been identified as factors that can help connect students to the school with support to achieve high levels of learning.

The following LCAP Staff Priorities are addressed by Goal 1 and its corresponding actions:

- * Priority 4: Student Achievement
- * Priority 5 Student Engagement
- * Priority 6: School Climate
- * Priority 7: Course Access
- * Priority 8: Student Outcomes

(Conditions of Learning - Pupil Outcomes - Engagement)

The following Governing Board Priorities are addressed by Goal 1 and its corresponding actions:

- * Student Success: Increase student scores in Math and English by 2% or more over the next two years.
- * Engagement: Increase attendance by 2% or more based on pre-COVID measures, utilizing a parent engagement and education model.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Student Engagement Measured by Attendance</p> <p>Student Annual Average Daily Attendance as locally calculated by Attendance Clerk.</p>	2020-2021 School Year: 90.50% annual school-wide average daily attendance.	2021-2022 School Year: 89.65% annual school-wide average daily attendance as locally calculated.	2022-2023 School Year: 90.96% annual school-wide average daily attendance as locally calculated.		2% annual improvement school-wide over three years: 96%.
<p>Student Engagement Measured by Chronic Absenteeism</p> <p>School-wide Chronic Absenteeism rate as reported on the California School Dashboard</p>	2019-2020 School Year: 15.3% of all students were reported as chronically absent (California School Dashboard).	2020-2021: 32.3% of all students were reported as chronically absent as locally calculated.	2021-2022: 53.4% of all students were reported as chronically absent (California School Dashboard).		1% annual improvement in school-wide chronic absenteeism rate attendance over three years: 12%.
<p>Homeless Student Engagement Measured by Chronic Absenteeism</p> <p>Homeless Student Chronic Absenteeism rate as reported on the California School Dashboard</p>	2019-2020 School Year: 36.4% of homeless students were reported as chronically absent (California School Dashboard).	2020-2021 School Year: 37.5% of homeless students were reported as chronically absent.	2021-2022 School Year: 90.9% of homeless students were reported as chronically absent (California School Dashboard).		1% annual improvement in homeless student attendance over three years: 33%.
SED Student Engagement	2019-2020 School Year: 22.2% of SED students were	2020-2021 School Year: 42.1% of SED students were	2021-2022 School Year: 66.8% of SED students were		1% annual improvement in SED student attendance

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Measured by Chronic Absenteeism Socially Economically Disadvantaged Student Chronic Absenteeism rate as reported on the California School Dashboard	reported as chronically absent (California School Dashboard).	reported as chronically absent.	reported as chronically absent (California School Dashboard).		over three years: 19%.
SED Student Achievement in English as Measured by CAASPP Scores Socially Economically Disadvantaged Student English Language Arts Summative Assessment Score rate as reported on the California School Dashboard	2019-2020 School Year: 31.9 points below standard (orange - California School Dashboard)	2020-2021 School Year: 39.56% of SED students met or exceed standards for ELA as locally calculated.	2021-2022 School Year: 41.5 points below standard (California School Dashboard).		5 point annual improvement in SED student achievement in English: ~16 points near-standard (yellow)
Students with Disabilities Achievement in English as Measured by CAASPP Scores Student with Disabilities English	2019-2020 School Year: 96.2 points below standard (California School Dashboard).	2020-2021 School Year: 8.57% of SPED students met or exceed standards for ELA as locally calculated using district data aggregation.	2021-2022 School Year: 83.5 points below standard (California School Dashboard).		5 point annual improvement in Student with Disabilities achievement in English: ~85 points below standard (orange)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Language Arts Summative Assessment Score rate as reported on the California School Dashboard					
Student Achievement in Math as Measured by CAASPP Scores School-wide Math Summative Assessment Score rate as reported on the California School Dashboard	2019-2020 School Year: 38.4 points below standard (orange - California School Dashboard).	2020-2021 School Year: 33.7% met or exceed standards for Math as locally calculated using district data aggregation.	2021-2022 School Year: 42.3 points below standard (California School Dashboard).		3 point annual improvement in student achievement in Math: ~28 points below standard (yellow)
Student Suspension Rate as Measured by Suspension Rate School-wide Suspension rate as reported on the California School Dashboard	2019-2020 School Year: 1.6% suspended at least once (orange - California School Dashboard).	2020-2021 School Year: 1% suspended at least once, as locally calculated using district data aggregation.	2021-2022 School Year: 2% suspended at least once (California School Dashboard).		0.6% decrease in suspension rate over three years: 1%
Student Enrollment Rate as Measured by Student Count in the School's Student Information System at	2020-2021 School Year: 403 students	2021-2022 School Year: 409 students	2022-2023 School Year: 415 students		Maintain an average of 400 students over the next three years.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the annual census date (CBEDS date)					
Student Counselor Referral Rate as Measured by tracked Referral County	2020-2021 School Year: 0 - No Counselor	2021-2022 School Year: 175 referrals - 1 Counselor (42% of student enrollment)	2022-2023 School Year: 21 referral - No Counselor		Increase student counselor referral rate to a case load of 30 student receiving services the first year and maintain this rate for the following two years.
Number of Expanded Learning Opportunities as Measured by New Opportunity Counts	2020-2021 School Year: 0 - No additional Expanded Learning Opportunities Offered	2021-2022 School Year: 1 - One additional Expanded Learning Opportunities Offered	2022-2023 School Year: 4 - Four additional Expanded Learning Opportunities Offered		Increase expanded learning opportunities by one new opportunity for students per year each year.
Number of Students Expelled per year as Measured by students expelled	2020-2021 School Year: 1 students expelled	2021-2022 School Years: 0 students expelled	2022-2023 School Years: 0 students expelled		Maintain a trend of 0 students expelled per school year.
Student Engagement as Measured by Middle School Drop Out Rate Student Annual drop out rate percentage as locally calculated by the school registrar	2020-2021 School Year: 0 middle school student dropouts	2021-2022 School Year: 0 middle school student dropouts	2022-2023 School Year: 0 middle school student dropouts		Maintain a trend of 0 middle school student dropouts per year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Student Sufficient Access to standards-aligned Curriculum and Instructional Materials</p> <p>Sufficient Access to standards-aligned Curriculum and Instructional Materials as measured by annual textbook and material counts as gathered by school administration.</p>	2020-2021 School Year: All students had sufficient access to standards-aligned Curriculum and Instructional Materials	2021-2022 School Year: All students had sufficient access to standards-aligned Curriculum and Instructional Materials	2022-2023 School Year: All students had sufficient access to standards-aligned Curriculum and Instructional Materials		Maintain sufficient access to standards-aligned Curriculum and Instructional Materials for all students at the school.
<p>Student Sufficient Access to standards-aligned Curriculum and Instructional Materials</p> <p>Sufficient Access to standards-aligned Curriculum and Instructional Materials as measured by filed Williams Complaints and Violations as received by the school district office.</p>	2020-2021 School Year: No Williams Complaints or Violations filed with the school district office.	2021-2022 School Year: No Williams Complaints or Violations filed with the school district office.	2022-2023 School Year: No Williams Complaints or Violations filed with the school district office.		Maintain sufficient access to standards-aligned Curriculum and Instructional Materials for all students at the school to ensure no Williams Complaints and Violations are filed with the district office.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	After School Remediation: ELA & Math	Offer After School Remediation to students in grades 1st – 8th for 60 minutes Monday – Thursday focusing on ELA and Math.	\$12,500.00	Yes
1.2	Instructional Assistants: Primary and Elementary Grades	Use paraprofessional aides to assist with instruction in the school's Primary and Elementary Learning Centers, including TK/Kindergarten classrooms, First-grade classrooms, combination classrooms, Title-1 Program, Indian Education Program, and Special Education Learning Centers.	\$380,000.00	Yes
1.3	District Assessment Tools: STAR Reading, STAR Math, ESGI	Continue to implement Renaissance STAR Reading and STAR Math assessment as the district 2nd-8th benchmark assessment to determine student learning levels and annual growth. Continue to implement ESGI assessment as the district TK-1st benchmark assessment to determine student learning levels and annual growth.	\$6,000.00	Yes
1.4	Site Reading Support: Accelerated Reader	Implement Accelerated Reader for supplemental reading instruction and Math Accelerated Math for supplemental math instruction.	\$7,000.00	Yes
1.5	Universal Behavior Supports: Positive Behavior Incentives	Continue to provide incentives and rewards for students for positive behavior supporting Tier I, PBIS interventions.	\$10,000.00	Yes
1.6	Universal Behavior Supports: Think about it Lunch (Discipline & Detention)	Continue the expansion of the lunch time detention program Monday-Friday to provide structured expectations for students and additional time with teacher support.	\$3,000.00	No
1.7	Expanded Learning Engagements Opportunities	The District will expand learning engagement opportunities for students including music, art, technology, media, and industrial learning. Engagement opportunities will begin with the model created	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
		with the Music Coaching Position created in the Fall of 2019 and expand to include other creative and engaging learning opportunities.		
1.8	Reading Supplemental Support - Fast ForWord	Implement intensive reading program for supplemental reading instruction for students identified behind grade level. This support will occur during the school day and outside of the school day for students who do not have access to the after school remediation program.	\$4,000.00	Yes
1.9	Reading and Math Engagement	Continue to implement technological support (online application and assessment programs) for supplemental ELA and Math support in the After School Remediation Program and the general classroom with access for students who are unable to attend the After School Remediation Program.	\$10,000.00	No
1.10	School Counselor/Foster & Homeless Youth Liaison	Provide social and emotional learning support through a Social Emotional Learning Specialist with attention to individual learner support, classroom-based support, grade-level group support, and whole school learning experiences. Provide advocacy, connection, and dedicated time for foster youth and homeless youth at the school.	\$75,000.00	No
1.11	English Language Learner Coordinator	Provide staff support to monitor, assess, and track English language learning students to ensure progress in the classroom, progress learning English, and to create a connection to the school.	\$3,800.00	Yes

Goal Analysis [2022-23]

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

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

For the 2022-2023 school year, all actions were implemented as planned except action 1.9 - Reading and Math engagement, and action 1.10 - School Counselor/Foster & Homeless Youth Liaison.

During the Fall of 2022, the primary and elementary teaching staff expressed a desire to explore other programs to help support reading and math engagement in the after-school programs. As a result, the district purchased additional software subscriptions to help support student learning in these programs. Support in action 1.9, Reading and Math engagement continued with new applications that were proposed on the 2022-2023 LCAP plan.

During the 2022-2023 school year, the school was unable to fill the counselor position. Though the position remained posted for the duration of the Fall, no viable candidates were found to fill the position. As a result, the administrative team at the school was reorganized to provide social and emotional learning support for students at the school. Though this reorganization did not formally fill the counseling position, it did provide targeted support for students with specific attention to SEL needs. The Homeless and Foster Youth Liaison duties were delegated to the administrative staff members who filled this position in order to provide the needed support for this student group at the school.

Both actions were continued in the 2023-2024 LCAP.

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

The following material differences existed between budgeted expenditures and Estimated Actuals for actions implemented under Goal 1:

- *Action 1.1 - After School Remediation: ELA and Math, \$5,700 savings. Personnel costs were less than projected.
- *Action 1.3 - District Assessment Tools: STAR Reading, STAR Math, ESGI, \$2,437 savings. Service contract was less than budgeted.
- *Action 1.4 - Site Reading Support: Accelerated Reader, \$1,326 savings. Service contract was less than budgeted.
- *Action 1.5 - Universal Behavior Supports: Positive Behavior Incentives, -\$8,200 over budget. Cost for supplies and materials greatly exceeded the budgeted amount.
- *Action 1.6 - Universal Behavior Supports: Think about it Lunch (Discipline & Detention), \$1,448 savings. Personnel costs were less than projected.
- *Action 1.8 - Reading Supplemental Support - Fast ForWord, -\$2,455. Service contract cost was greater than anticipated.
- *Action 1.9 - Reading and Math Engagement, -\$660. Service contract cost was greater than anticipated.
- *Action 1.10 - School Counselor/Foster & Homeless Youth Liaison allocated for the position were directed to the administrative support staff who filled the role during the 2022-2023 school year because of the administrative team reorganization. Budgeted amounts for the counseling position will remain in the 2023-2024 LCAP as the district seeks to rehire the position for the coming school year.
- *Action 1.11 - English Language Learner Coordinator, -\$179. Personnel costs were greater than projected.

For actions 1.1, 1.2, 1.3, 1.5, 1.6, 1.7, and 1.8, funding amounts were adjusted in the 2023-2024 LCAP to reflect cost projections for the coming fiscal year.

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

All actions there were listed under goal 1 were a significant part of the student experience during the 2022-2023 school year. Data suggest that student engagement with the school increased in comparison to previous years when analyzing attendance rates, participation rates in school activities and events. Since taking baseline data, some areas of state assessment has increased.

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

No changes in the description of the planned goal, desired outcomes, or actions were made in this LCAP revision. Specific categories were added to some of the goal metrics to provide parents and community partners with a clear source of the data being analyzed as a part of this plan.

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

Goals and Actions

Goal

Goal #	Description
2	Staff Support: Provide all staff with targeted professional learning that emphasizes collaboration, grade-level alignment, standards-based achievement, and social-emotional learning to maximize student learning while providing a broad course of study.

An explanation of why the LEA has developed this goal.

This goal was developed to create systems of support for staff to support students in the following areas:

- * Curricular Support
- * Behavior Support
- * Social-emotional Learning Support.

Each of these supports was identified as key areas where staff could be better supported and equipped to meet the needs of all students and student groups at the school.

The following LCAP Staff Priorities are addressed by Goal 2 and its corresponding action:

- * Priority 1: Basic Services
- * Priority 2: Implementation of State Standards
- * Priority 4: Student Achievement
- * Priority 5 Student Engagement
- * Priority 6: School Climate
- * Priority 7: Course Access
- * Priority 8: Student Outcomes

(Conditions of Learning - Pupil Outcomes - Engagement)

The following Governing Board Priorities are addressed by Goal 2 and its corresponding actions:

- * Conditions of Learning: Explore and develop ways to support teacher instruction that leads to increased scores in Math and English.
- * Engagement: Increase attendance by 2% or more based on pre-COVID measures, utilizing a parent engagement and education model.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Student Achievement in Math as Measured by CAASPP Scores</p> <p>School-wide Math Summative Assessment Score rate as reported on the California School Dashboard</p>	2019-2020 School Year: 38.4 points below standard (orange - California School Dashboard).	2020-2021 School Year: 33.7% met or exceed standards for ELA as locally calculated using district data aggregation.	2021-2022 School Year: 42.3 points below standard (California School Dashboard).		3 point annual improvement in student achievement in Math: ~28 points below standard (yellow)
<p>SED Student Achievement in English as Measured by CAASPP Scores</p> <p>Socially Economically Disadvantaged Student English Language Arts Summative Assessment Score rate as reported on the California School Dashboard</p>	2019-2020 School Year: 31.9 points below standard (orange - California School Dashboard).	2020-2021 School Year: 39.56% met or exceed standards for ELA as locally calculated using district data aggregation.	2021-2022 School Year: 41.5 points below standard (California School Dashboard).		5 point annual improvement in SED student achievement in English: ~16 points near-standard (yellow)
<p>Students with Disabilities Achievement in English as Measured by CAASPP Scores</p> <p>Student with Disabilities English</p>	2019-2020 School Year: 96.2 points below standard (red - California School Dashboard).	2020-2021 School Year: 8.57% met or exceed standards for ELA as locally calculated using district data aggregation.	2021-2022 School Year: 83.5 points below standard (California School Dashboard).		5 point annual improvement in Student with Disabilities achievement in English: ~85 points below standard (orange)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Language Arts Summative Assessment Score rate as reported on the California School Dashboard					
Student Engagement Measured by Attendance Student Annual Average Daily Attendance as locally calculated by Attendance Clerk.	2020-2021 School Year: 90.50% annual school-wide average daily attendance.	2021-2022 School Year: 89.65% annual school-wide average daily attendance.	2022-2023 School Year: 90.96% annual school-wide average daily attendance.		2% annual improvement school-wide over three years: 96%.
Teacher Attendance at In-Service Training Measured by Meeting Sign-in Documents	2020-2021 School Year: General Professional Development attendance was 100% throughout the year.	2021-2022 School Year: General Professional Development attendance was 100% throughout the year.	2022-2023 School Year: General Professional Development attendance was 100% throughout the year.		Maintain 100% attendance at staff trainings and targeted professional development trainings over three years: 100%.
Teachers Assigned and Fully Credentialed as Measured by Credential Counts and Positions Filled During each School Year Teacher Assignments and Credentials as	2020-2021 School Year: Zero reported missassignment.	2021-2022 School Year: Zero reported missassignment.	2022-2023 School Year: Zero reported missassignment.		Maintain missassignment rate at zero.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development: ELA, Math, NGSS Implementation	Provide training for teaching staff with instructional strategies in Math, English Language Arts (ELA), and the Next Generation Science Standards (NGSS).	\$2,000.00	No
2.2	Grade-Level Collaboration	Provide collaboration time for teacher's professional learning regarding curriculum adoption and assessment implementation.	\$18,400.00	No
2.3	[Goal Omitted 2023-2024 LCAP] **Trauma-Informed Practice and Whole Student Learning Design	[This goal will not be implemented during the 2023-2024 School Year. Retained for Historical Purposes] **Provide training for the school staff regarding Trauma Informed Practices and Whole Student Learning Design in the classroom.		
2.4	Universal Behavior Support Training	Provide Positive Behavior Intervention and Supports training for the school staff, fully implementing Tier I and expanding to Tier II and Tier III.	\$6,000.00	Yes
2.5	Instructional Coach - Math	Provide instructional coaching support to elementary school teachers focused on math. Instructional support will include instructional observations, one on one meetings, planning meetings, data meetings, grade-level collaboration, and peer work with math instruction.	\$18,000.00	Yes

Goal Analysis [2022-23]

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

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

The actions affiliated with goal 2 concern teacher support and teacher professional development. All actions for the 2022-2023 school year were implemented as planned. Because of the ongoing nature of teacher professional development and the continued need for support in Math and ELA, each action will be continued in the 2023-2024 LCAP except for action 2.3 - Trauma-Informed Practice and Whole Student Learning Design. Because the school has struggled to secure a school counselor for the 2023-2024 school year, this action will be put on hold until it is able to be supported in future years.

Additionally, based on feed back from teaching staff and student state-wide assessment scores, one additional action will be included to provide specific and continued support for math instruction, action 2.5 - Instructional Coach - Math.

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

The following material differences existed between budgeted expenditures and Estimated Actuals for actions implemented under Goal 2:

- *Action 2.1 - Professional Development: ELA, Math, NGSS Implementation, -\$1,025. Personnel costs were greater than projected.
- *Action 2.2 - Grade-Level Collaboration, \$1,800 savings. Personnel costs were less than projected.
- *Action 2.3 - Trauma-Informed Practice and Whole Student Learning Design, \$1,800 savings. Personnel costs were less than projected.
- *Action 2.4 - Universal Behavior Support Training, -\$1,640. Personnel costs were greater than projected.

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

All actions that were listed under goal 2 were a significant part of the staff training and teacher preparation during the 2022-2023 school year. Even though it was difficult to provide a full opportunity of professional learning with the absence of the school counselor, the administrative team and staff made strides in supporting the training and implementation of each action item in this goal. Teacher training and credentialing metrics suggest that the school is implementing training for teachers as stated and ensuring that proper credentials are in place for all teaching staff. Data for state testing metrics suggest a slight increase from baseline data school-wide and in some groups. Further analysis is need in future years to understand if this trend will continue and if actions included in this goal will need to be enhanced and focused to provide more robust student support.

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

Goal 2 and the following actions listed with the goal will be continued into the 2023-2024 school year: 2.1 - Professional Development: ELA, Math, NGSS Implementation; 2.2 - Grade-Level Collaboration; and 2.4 - Universal Behavior Support Training. Action 2.3 will be removed from the 2023-2024 LCAP Document due to the vacancy in the school counseling position. The intention for this school-wide professional development was to provide specific whole-child, trauma-based resource training through the direction of the school counselor. Without this position hired for the 2023-2024 school year, it is uncertain if long-term plans will be able to be implemented during the coming year. As a result, this action has been removed from this LCAP document.

Additionally, based on input from teachers as well as the slight upward trend in math data, for the 2023-2024 school year, goal 2 will include one additional action item, 2.5 - Instructional Coach, to help foster collaboration and support math instruction in the elementary classes.

With these updates, specific categories were added to some of the goal metrics to provide parents and community partners with a clear source of the data being analyzed as a part of this plan.

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

Goals and Actions

Goal

Goal #	Description
3	Parents: Develop and implement systems that support and grow two-way communication between the school and its community to increase awareness about the school and increase participation in the classroom, on committees, and in other parent-school groups including parents of unduplicated students and students with exceptional needs. This will be done to help shape and refine the district goals.

An explanation of why the LEA has developed this goal.

This goal was developed to create systems of support for parents to be able to support students in the following areas:

- * Academic Learning Support
- * Technological Support

Each of these supports were identified as key areas where parents could be better supported and equipped to help meet the needs of students and student groups at the school.

The following LCFF Staff Priorities are addressed by Goal 3 and its corresponding action:

- * Priority 3: Parent Involvement
- * Priority 5 Student Engagement
- * Priority 6: School Climate

(Conditions of Learning - Engagement)

The following Governing Board Priorities are addressed by Goal 2 and its corresponding actions:

- * Engagement: Increase attendance by 2% or more based on pre-COVID measures, utilizing a parent engagement and education model.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Student Engagement Measured by Attendance</p> <p>Student Annual Average Daily Attendance as locally calculated by Attendance Clerk.</p>	2020-2021 School Year: 90.50% annual school-wide average daily attendance.	2021-2022 School Year: 89.65% annual school-wide average daily attendance.	2022-2023 School Year: 90.96% annual school-wide average daily attendance as locally calculated.		2% annual improvement school-wide over three years: 96%.
<p>Parent Engagement Measured by School Information Access</p> <p>Parent Engagement with school communication and newsletters as calculated by the aggregate average of school communication engagements.</p>	2020-2021 School Year: 39% annual average of parent engagement with school communications.	2021-2022 School Year: 37% annual average of parent engagement with school communications.	2022-2023 School Year: 87% annual average of parent engagement with school communications.		2% annual improvement school-wide over three years: 45%.
<p>Parent Involvement Measured by Monthly School Events and School Connected Organization Events</p> <p>Parent Engagement, including parents of unduplicated pupils and students with exceptional needs,</p>	2020-2021 School Year: 5% annual average of parent engagement with monthly school events.	2021-2022 School Year: 4% annual average of parent engagement with monthly school events.	2022-2023 School Year: 8% annual average of parent engagement with monthly school events.		1% annual improvement school-wide over three years: 8%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
with events like Coffee with the Principal, Parent Tech Events, PTSA meetings as calculated by the aggregate average of the school offered engagements.					

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Communication Platform	Utilize a web-based notification system linked to the school's Student Information System to contact parents and staff with routine information, special school events, and emergency notifications (ParentSquare).	\$2,000.00	Yes
3.2	School Website	Maintain the District's website will be maintained with up-to-date information and parent resources.	\$3,500.00	Yes
3.3	Parent Engagement Opportunities	Provide monthly parent connection opportunities to help support and bolster parent connection to the school as well as communication and feedback opportunities.	\$1,000.00	Yes

Goal Analysis [2022-23]

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

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

All actions planned under goal 3 for the 2022-2023 LCAP were implemented as planned. The parent communication system and the school website continued to be important and valuable communication tools to keep parents, staff, and the school community informed and engaged during the school year. Digital communication tools will continue to be a valuable asset to the school as the staff continue to learn how to communicate efficiently and effectively with parents to help foster and improve engagement. Data from this school year suggests that the tools being used were effective and appreciated. Continued training with staff and continued tuning protocols and the school database will hopefully increase communication with parents and increase participation and engagement.

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

The following material differences existed between budgeted expenditures and Estimated Actuals for actions implemented under Goal 3:

*Action 3.2 - School Website, -\$260. Service contract cost was greater than anticipated.

*Action 3.3 - Parent Engagement Opportunities, -\$92. Costs for events was greater than anticipated.

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

Data suggest that overall parent involvement increased during the 2022-2023 school year as indicated in the goal's metrics. The increased parent engagement is believed to be based on the new communication tools, better usage of communication tools, consistency in administrative and school staff, and the return to a traditional school routine (the elimination of COVID protocols). Feedback from parents and members of the school community supported the actions implemented in this goal.

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

All actions listed under goal 3 remained the same. The title of action item 3.1 - School Communication Platform was updated to be more specific to the budgeted and procured items for the school (3.1 transitioned from School Messenger to School Communication Planform). Budgeted expenditures for each action were adjusted to match the planned expenses for the 2023-2024 school year. Input from staff, parents, students, and community partners suggest that continuing these actions in the 2023-2024 school year will provide needed continuity and help the school see affect over a longer length of time. Specific categories were added to some of the goal metrics to provide parents and community partners with a clear source of the data being analyzed as a part of this plan.

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

Goals and Actions

Goal

Goal #	Description
4	School: Develop, manage, and maintain resources, including facilities and technology, to provide students access to traditional and innovative learning methods to promote student achievement and grade-level success.

An explanation of why the LEA has developed this goal.

This goal was developed to create systems of support for school and school facilities so that they could be best equipped to support students in the following areas:

- * Social-emotional Learning Support
- * Academic Learning Support
- * Technological Support

Each of these supports were identified as key areas where the school and school facility could be better supported and equipped to meet the needs of all students and student groups at the school.

The following LCFF Staff Priorities are addressed by Goal 4 and its corresponding action:

- * Priority 1: Basic Services
- * Priority 4: Student Achievement
- * Priority 5 Student Engagement
- * Priority 6: School Climate
- * Priority 8: Student Outcomes

(Conditions of Learning - Pupil Outcomes - Engagement)

The following Governing Board Priorities are addressed by Goal 2 and its corresponding actions:

- * Student Success: Increase student scores in Math and English by 2% or more over the next two years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Student Achievement in Math as Measured by CAASPP Scores</p> <p>School-wide Math Summative Assessment Score rate as reported on the California School Dashboard</p>	2019-2020 School Year: 38.4 points below standard (orange - California School Dashboard)	2020-2021 School Year: 33.7% met or exceeded standards for Math as locally calculated using district data aggregation.	2021-2022 School Year: 42.3 points below standard (California School Dashboard).		3 point annual improvement in student achievement in Math: ~28 points below standard (yellow)
<p>SED Student Achievement in English as Measured by CAASPP Scores</p> <p>Socially Economically Disadvantaged Student English Language Arts Summative Assessment Score rate as reported on the California School Dashboard</p>	2019-2020 School Year: 31.9 points below standard (orange - California School Dashboard)	2020-2021 School Year: 39.56% met or exceeded standards for ELA as locally calculated using district data aggregation.	2021-2022 School Year: 41.5 points below standard (California School Dashboard).		5 point annual improvement in SED student achievement in English: ~16 points near-standard (yellow)
<p>Students with Disabilities Achievement in English as Measured by CAASPP Scores</p> <p>Student with Disabilities English</p>	2019-2020 School Year: 96.2 points below standard (red - California School Dashboard)	2020-2021 School Year: 8.57% of SPED students met or exceed standards for ELA as locally calculated using district data aggregation.	2021-2022 School Year: 83.5 points below standard (California School Dashboard).		5 point annual improvement in Student with Disabilities achievement in English: ~85 points below standard (orange)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Language Arts Summative Assessment Score rate as reported on the California School Dashboard					
Student Access to Technology and Tech Tools Number of Chromebooks available to students in grade 2-8 that are not past their end of life cycle (EOL) and able to be used on all school and state systems.	2020-2021: 330 Chromebook devices (145 devices exceed EOL, 475 total devices).	2021-2022: 440 Chromebook devices (40 devices exceed EOL, 480 total devices).	2022-2023: 450 Chromebook devices (35 devices exceed EOL, 485 total devices).		75 new devices per year: ~450 devices total

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	IT Support	Maintain a Computer Technician for installation, repair, maintenance and training of technological instructional tools and devices.	\$50,000.00	Yes
4.2	Student Technology	Increase access to internet and computer devices by replacing and refurbishing Chromebooks, iPads, and classroom computers.	\$20,000.00	No

Goal Analysis [2022-23]

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

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

All planned actions for goal 4 were implemented as planned during the 2022-2023 school year. As the school continues to grow and expand its available technologies for students, and as systems of support continue to expand and grow, the expansion and continued iteration of this goal will continue to be a priority to support student learning and to ensure relevant and up-to-date tools for students, including students with specific learning needs.

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

Differences between budgeted amounts and amounts spent during the school year were nominal. All actions for goal 4 were budgeted appropriately for the LCAP year.

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

Data suggest that technology acquisition and maintenance was sustained during the 2022-2023 school year. Access and technological support continue to be important an important part of ensuring that students can connect to learning and assessing in a digital format, as well as accessing state testing. Data suggest that the technological supports from this goal have helped to make small gains based on student assessment results.

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

Goal 4 and all corresponding metrics and actions will be continued into the 2023-2024 school year. Input from staff, parents, students, and community partners suggest that continuing these actions in the coming year will provide needed continuity and help the school see the affect of the actions over a longer length of time. Specific categories were added to some of the goal metrics to provide parents and community partners with a clear source of the data being analyzed as a part of this plan.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$411,060	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.95%	0.00%	\$0.00	9.95%

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

Required Descriptions

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

During the development of the initial Local Control Accountability Plan, Summerville Elementary considered the needs, conditions, and circumstances of its unduplicated pupils. During the revision of the plan during the 2022-2023 school year, the LCAP development team went through the same process of considering the needs, conditions, and circumstances of each student group at the school and then diligently analyzed data and communicated with school members to understand the scope and extent of student need. For each action in the plan, the school has found that it is important to create overlap between the needs of targeted student groups and all students. Creating overlap helps to diminish the overt identification of students with needs while still providing targeted support that will benefit their learning outcomes and achievement scores. Being a small school in a very tight-knit community, most school resources will have a direct and indirect impact on all students in the school. As a result, many actions have been proposed to address needs across a wide variety of areas across the school, ultimately, all will have an impact on learning.

For the development of the 2023-2024 LCAP document, the LCAP development team completed an extended series of engagement meetings across the school. Relevant factors such as the make-up of the community, intervention resource strategy, and applicable resource input, when compared to the desired student group outcome, created the basis for the plan's grouped structure and target areas. The main focus that emerged from the data-gathering was overall student engagement. This main focus applies to the school-wide analysis as well as

group analysis. Each action in the LCAP document was aligned to the effective school group and targeted system of support in place to address the desired student outcomes. All actions expressed in the plan are to be implemented to help all students of the school, and targeted student groups, achieve expected measurable outcomes on the plan's broad goals: increase attendance, increase math achievement scores, and increase English Language Arts scores for targeted groups.

A primary method to address student engagement and provide targeted student support, it was identified that the use of Instructional Assistants in the Primary and Elementary Grades could be used as a staff tool to connect, support, and ground student learning needs. Instructional aides can be used as a broad tool and as a targeted tool depending on the needs of the group and the needs of each particular class. Though the expected increase in attendance rates and performance scores was not realized during the 2021-2022 school year, it is expected that attendance rates will increase over time with continued support. It is also expected that rates identified for reading support and remediation will decrease at the primary level (grades TK-2) with more decided small group support. After assessing the needs, conditions, and circumstances of low-income, foster youth, homeless youth, and students with disabilities, it was identified that student engagement is a key component of attendance and support systems for academic achievement. Additionally, all four goals and their corresponding actions emphasize adult support to help connect and enhance the learning experience for all students, but with the expectation that the principal focus and attention will be directed toward student groups that present a greater need and support.

In the following explanation, student groups refer to foster youth, English learners, low-income students, special education students, and other groupings of students within the broader school community.

The following goals and actions were written as being provided to the entire school.

Students

Goal 1 Action 3: District Assessment Tools: STAR Reading, STAR Math, ESGI - the tools described in this action are used to measure and determine levels of student learning. Specific student groups will be included in the school-wide assessment, and specific results from student groups will be used to determine learning needs and possible targeted interventions.

Goal 1 Action 4: Site Reading Support: Accelerated Reader - the tools described in this action are used to promote student reading and foster reading engagement through targeted student texts aligned to individual reading ability. Specific student groups will be included in the school-wide reading tools. They will be given target access to texts and literature that will meet their reading level and help to support continued engagement with reading.

*Goal 1 Action 10: School Counselor - the school as a whole has never had a school counselor. All students could benefit from additional social and emotional support that guidance counselors can provide. Specific student groups will greatly benefit from the additional support and can be provided targeted services at higher rates as identified and as needed.

Staff

*Goal 2 Action 4: Universal Behavior Support Training - through the implementation of tiered behavior supports (Tier II and Tier III of PBIS), targeted interventions are designed for any student who displays need. Statistically, students from specific groups may benefit from higher-level interventions of support.

Parents

Goal 3 Action 2: School Website - with school-wide communication reaching out to support all students, specific additions have been created to promote and support access for parents from specific student groups. Greater parent access for specific student groups is identified as helping to support learner outcomes from these same groups.

Goal 3 Action 3: Parent Engagement Opportunities - though created to support engagement opportunities for all parents, targeted opportunities and strategies will be applied for specific groups to promote new and continuing engagement.

School

*Goal 4 Action 1: IT support - providing a school environment that is equipped with a robust support system includes staffing integral infrastructure positions that will help to support access and accessibility for students. Though all students will benefit from the system support, targeted support will be applied for targeted student groups to ensure access and connection for all students while at school.

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

The most important resource the school has allocated to help improve learning outcomes and school engagement of foster youth, English learners, and low-income students outcomes is dedicated staff support. By increasing staff support (that is, increasing the staff-to-student ratio who are directed to help the unique needs of foster youth, homeless, low-income students, and English language learners), the school seeks to provide direct and intensive engagement intended to help connect the students to the school academically, socially-emotionally, and technologically. The staff is strategic, personalized, and targeted to these student groups based on the work being done in each classroom. Student need is learned through assessment and data gathering. Data marks are used to create norms across grade levels. These norms are then personalized to meet the individual needs of each student group. Adding staff to help support targeted student groups is the most effective use of these funds because the action (additional staff) is directable, targetable, trainable, and adaptable to meet the ongoing and changing needs of foster youth, English learners, and low-income students. Services with this action (adding staff) will be improved as the staff is trained and then grow in their capacity to identify and help specific needs of foster youth, English learners, and low-income students. Though the anticipated growth in attendance rates proposed during the 2022-2023 LCAP (1% for each group) was not realized, and though student assessment scores slightly increased overall (and slightly decreased in some group scores when compared to the 2019-2020 assessment results), it is believed that additional support for students in the classroom will be beneficial and help to better meet their learning needs. The school staff and school community groups believe it is prudent to continue these goals into the 2023-2024 school year to determine if growth will continue with these supports.

The following actions have been proposed as specific services for foster youth, English learners, and low-income students to increase and improve services in addition to the description above, each designed to serve students' needs above and beyond the required 9.02%.

Goal 1 Action 1: After School Remediation: ELA & Math, \$12,500 - targeted learning support beyond the school day.

Goal 1 Action 2: Instructional Assistants: Primary and Elementary Grades, \$380,000 - targeted staff support during instructional time.

Goal 1 Action 5: Positive Behavior Supports: Incentives and rewards for students for positive behavior, \$10,000 - supporting Tier 1 and PBIS interventions.

Goal 1 Action 8: Reading Supplemental Support, \$4,000 - specialized reading program to help engage students and reinforce foundational reading skills.

Goal 1 Action 10: School Counselor/Foster & Homeless Youth Liaison, \$75,000 - dedicated counseling staff to monitor, assess, and track the needs of foster and homeless youth students and to proactively enact SEL work within these student groups.

Goal 1 Action 11: English Language Learner Coordinator, \$3,800 - dedicated staff to monitor, assess, track, and support the needs of language learners.

Goal 2 Action 5: Instructional Coach with an emphasis on Math, \$18,000 - personalized teacher and grade-level support to norm instructional practices, support inclusive practices, develop strategies to address the learning needs of all students, and analyze student data within grade-level groups to support the needs of student groups.

Goal 2 Action 4: Universal Behavior Support Training: Provide Positive Behavior Intervention and Supports training for the school staff, \$6,000 - fully implementing Tier I and expanding to Tier II and Tier III.

Goal 3 Action 1: School Communication Platform: Utilize a web-based notification system linked to the school's Student Information System, \$2,000 - to contact parents and staff with routine information, special school events, and emergency notifications.

Goal 3 Action 2: School Website: Maintain the District's website, \$3,500 - provides information, resources, and up-to-date information for parents and the community.

Goal 4 Action 1: Information Technology Support: Maintain a Computer Technician position, \$50,000 - provides installation, repairs, maintenance, and training on technological instructional tools and devices.

Total budgeted services to improve services equals \$652,200 exceeding the required 9.95%

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

Summerville Elementary School is not eligible to receive additional concentration grant add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	NA
Staff-to-student ratio of certificated staff providing direct services to students	N/A	NA

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$411,060.00	\$91,240.00		\$149,900.00	\$652,200.00	\$580,700.00	\$71,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	After School Remediation: ELA & Math	English Learners Foster Youth Low Income	\$1,000.00			\$11,500.00	\$12,500.00
1	1.2	Instructional Assistants: Primary and Elementary Grades	English Learners Foster Youth Low Income	\$321,504.00	\$55,996.00		\$2,500.00	\$380,000.00
1	1.3	District Assessment Tools: STAR Reading, STAR Math, ESGI	English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00
1	1.4	Site Reading Support: Accelerated Reader	English Learners Foster Youth Low Income	\$7,000.00				\$7,000.00
1	1.5	Universal Behavior Supports: Positive Behavior Inventives	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.6	Universal Behavior Supports: Think about it Lunch (Discipline & Detention)	All		\$3,000.00			\$3,000.00
1	1.7	Expanded Learning Engagements Opportunities	All				\$20,000.00	\$20,000.00
1	1.8	Reading Supplemental Support - Fast ForWord	English Learners Foster Youth Low Income	\$500.00			\$3,500.00	\$4,000.00
1	1.9	Reading and Math Engagement	All		\$10,000.00			\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	School Counselor/Foster & Homeless Youth Liaison	All	\$1,000.00			\$74,000.00	\$75,000.00
1	1.11	English Language Learner Coordinator	English Learners	\$1,556.00	\$2,244.00			\$3,800.00
2	2.1	Professional Development: ELA, Math, NGSS Implementation	All				\$2,000.00	\$2,000.00
2	2.2	Grade-Level Collaboration	All				\$18,400.00	\$18,400.00
2	2.3	[Goal Omitted 2023-2024 LCAP] **Trauma-Informed Practice and Whole Student Learning Design						
2	2.4	Universal Behavior Support Training	English Learners Foster Youth Low Income	\$5,000.00			\$1,000.00	\$6,000.00
2	2.5	Instructional Coach - Math	English Learners Foster Youth Low Income	\$1,000.00			\$17,000.00	\$18,000.00
3	3.1	School Communication Platform	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
3	3.2	School Website	English Learners Foster Youth Low Income	\$3,500.00				\$3,500.00
3	3.3	Parent Engagement Opportunities	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
4	4.1	IT Support	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
4	4.2	Student Technology	All		\$20,000.00			\$20,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$4,130,604	\$411,060	9.95%	0.00%	9.95%	\$410,060.00	0.00%	9.93 %	Total:	\$410,060.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$410,060.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	After School Remediation: ELA & Math	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
1	1.2	Instructional Assistants: Primary and Elementary Grades	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Primary and Elementary Students	\$321,504.00	
1	1.3	District Assessment Tools: STAR Reading, STAR Math, ESGI	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$6,000.00	
1	1.4	Site Reading Support: Accelerated Reader	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$7,000.00	
1	1.5	Universal Behavior Supports: Positive Behavior Invetives	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.8	Reading Supplemental Support - Fast ForWord	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.11	English Language Learner Coordinator	Yes	Schoolwide	English Learners	All Schools	\$1,556.00	
2	2.4	Universal Behavior Support Training	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.5	Instructional Coach - Math	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
3	3.1	School Communication Platform	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
3	3.2	School Website	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,500.00	
3	3.3	Parent Engagement Opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
4	4.1	IT Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$623,000.00	\$623,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	After School Remediation: ELA & Math	Yes	\$17,000.00	\$11,300.00
1	1.2	Instructional Assistants: Primary and Elementary Grades	Yes	\$339,000.00	\$339,000.00
1	1.3	District Assessment Tools: STAR Reading, STAR Math, ESGI	Yes	\$8,000.00	\$5,563.00
1	1.4	Site Reading Support: Accelerated Reader	Yes	\$8,000.00	\$6,674.00
1	1.5	Universal Behavior Supports: Positive Behavior Incentives	Yes	\$2,500.00	\$10,700.00
1	1.6	Universal Behavior Supports: Think about it Lunch (Discipline & Detention)	No	\$7,000.00	\$5,552.00
1	1.7	Expanded Learning Engagements Opportunities	No	\$25,000.00	\$25,000.00
1	1.8	Reading Supplemental Support - Fast ForWord	Yes	\$9,000.00	\$11,455.00
1	1.9	Reading and Math Engagement	No	\$10,000.00	\$10,660.00
1	1.10	School Counselor/Foster & Homeless Youth Liaison	Yes	\$75,000.00	\$75,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	English Language Learner Coordinator	Yes	\$3,200.00	\$3,379.00
2	2.1	Professional Development: ELA, Math, NGSS Implementation	No	\$2,000.00	\$3,025.00
2	2.2	Grade-Level Collaboration	No	\$18,000.00	\$16,200.00
2	2.3	Trauma-Informed Practice and Whole Student Learning Design	Yes	\$18,000.00	\$16,200.00
2	2.4	Universal Behavior Support Training	Yes	\$6,000.00	\$7,640.00
3	3.1	School Messenger	Yes	\$1,300.00	\$1,300.00
3	3.2	School Website	Yes	\$3,000.00	\$3,260.00
3	3.3	Parent Engagement Opportunities	Yes	\$1,000.00	\$1,092.00
4	4.1	IT Support	Yes	\$50,000.00	\$50,000.00
4	4.2	Student Technology	No	\$20,000.00	\$20,000.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$320,304.00	\$320,304.00	\$320,304.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	After School Remediation: ELA & Math	Yes	\$1,000.00	\$1,000.00		
1	1.2	Instructional Assistants: Primary and Elementary Grades	Yes	\$237,504.00	\$237,504.00		
1	1.3	District Assessment Tools: STAR Reading, STAR Math, ESGI	Yes	\$8,000.00	\$5,563.00		
1	1.4	Site Reading Support: Accelerated Reader	Yes	\$8,000.00	\$6,674.00		
1	1.5	Universal Behavior Supports: Positive Behavior Incentives	Yes	\$2,500.00	\$5911.00		
1	1.8	Reading Supplemental Support - Fast ForWord	Yes	\$500.00	\$500.00		
1	1.10	School Counselor/Foster & Homeless Youth Liaison	Yes	\$1,000.00	\$1,000.00		
1	1.11	English Language Learner Coordinator	Yes	\$500.00	\$500.00		
2	2.3	Trauma-Informed Practice and Whole Student Learning Design	Yes	\$1,000.00	\$1,000.00		
2	2.4	Universal Behavior Support Training	Yes	\$5,000.00	\$5,000.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	School Messenger	Yes	\$1,300.00	\$1,300.00		
3	3.2	School Website	Yes	\$3,000.00	\$3,260.00		
3	3.3	Parent Engagement Opportunities	Yes	\$1,000.00	\$1,092.00		
4	4.1	IT Support	Yes	\$50,000.00	\$50,000.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$3,326,362	\$320,304.00	0.00	9.63%	\$320,304.00	0.00%	9.63%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022