

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Di Giorgio Elementary School District

CDS Code: 15634206009419

School Year: 2023-24

LEA contact information:

Jennifer Allen

Superintendent

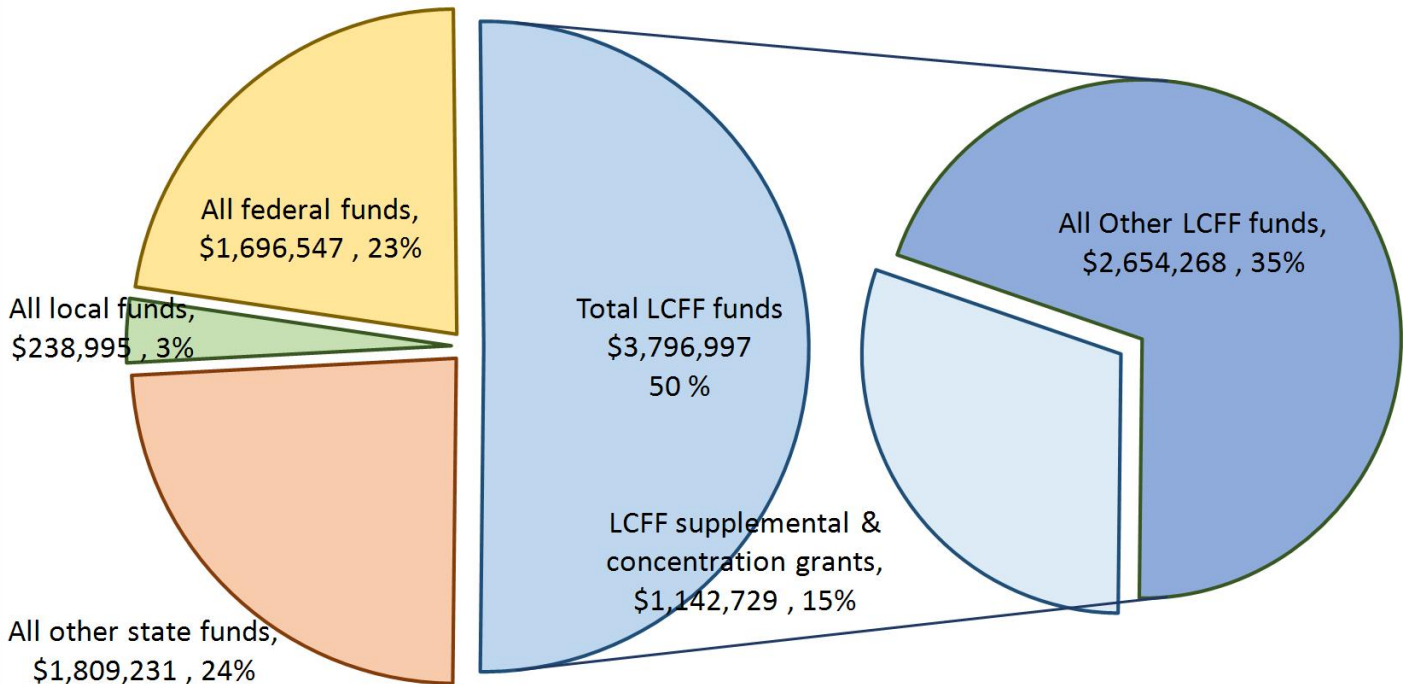
jallen@digiorgio.k12.ca.us

661.854.2604

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

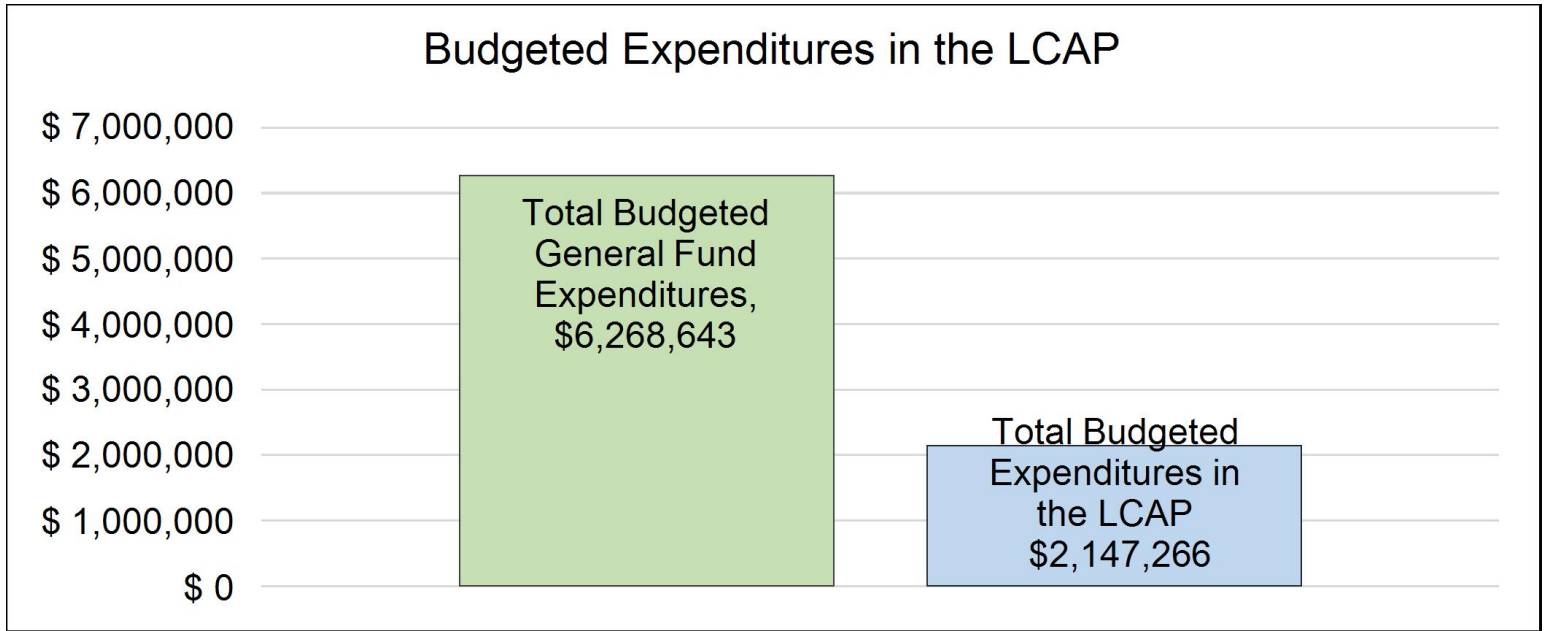


This chart shows the total general purpose revenue Di Giorgio Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Di Giorgio Elementary School District is \$7,541,770, of which \$3,796,997 is Local Control Funding Formula (LCFF), \$1,809,231 is other state funds, \$238,995 is local funds, and \$1,696,547 is federal funds. Of the \$3,796,997 in LCFF Funds, \$1,142,729 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 Di Giorgio 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: Di Giorgio Elementary School District plans to spend \$6,268,643 for the 2023-24 school year. Of that amount, \$2,147,266 is tied to actions/services in the LCAP and \$4,121,377 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

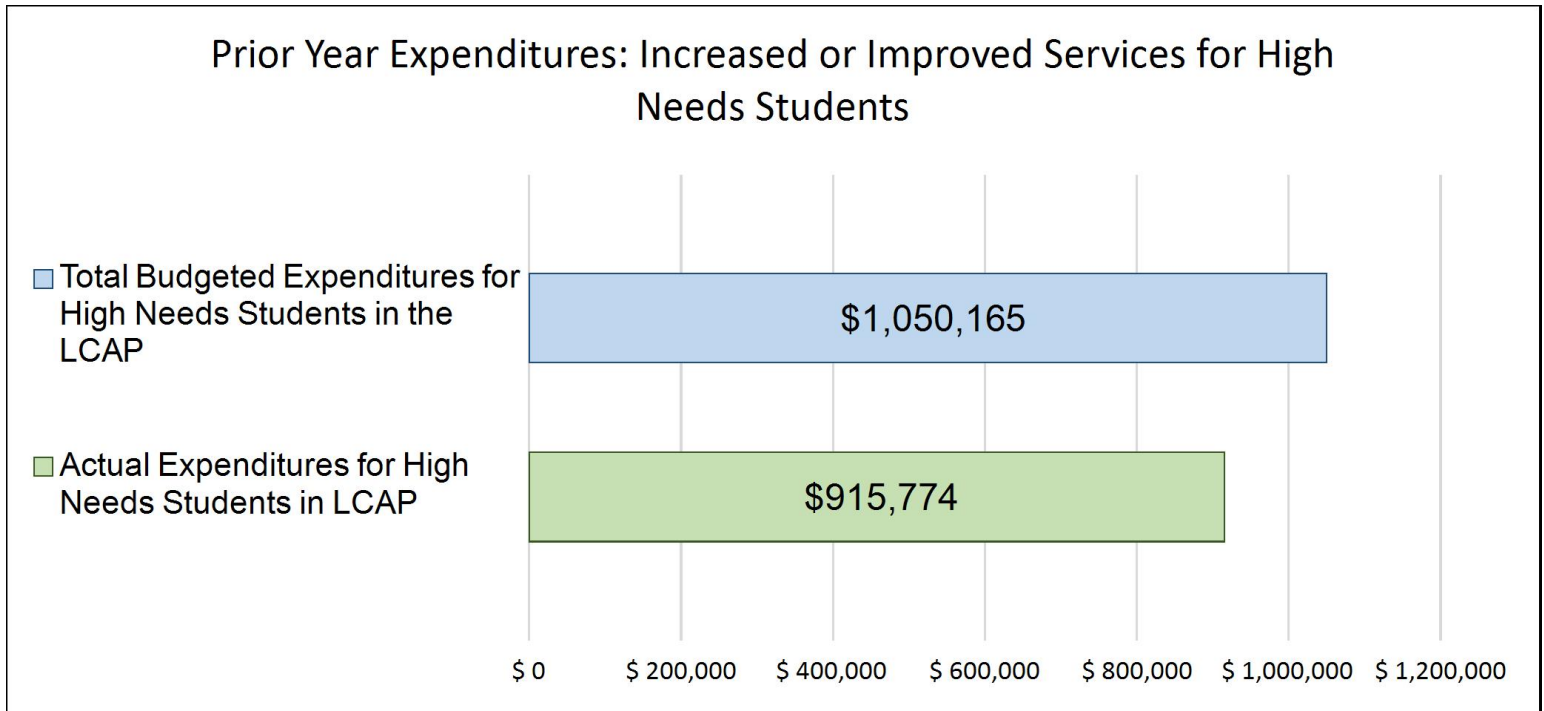
General fund expenditures not included in the LCAP include general operating expenditures, salaries of administrator, certificated and classified staff, expenditures for books and supplies, school facilities and maintenance, general overhead such as gas, water and electricity.

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

In 2023-24, Di Giorgio Elementary School District is projecting it will receive \$1,142,729 based on the enrollment of foster youth, English learner, and low-income students. Di Giorgio Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Di Giorgio Elementary School District plans to spend \$1,142,729 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 Di Giorgio 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 Di Giorgio 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, Di Giorgio Elementary School District's LCAP budgeted \$1,050,165.00 for planned actions to increase or improve services for high needs students. Di Giorgio Elementary School District actually spent \$915,774 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-134,391 had the following impact on Di Giorgio Elementary School District's ability to increase or improve services for high needs students:

Due to the use of CARES Act, ESSER , and ELOP funds many planned actions such as after school tutoring, professional development for staff, and student trips were paid for using these one time funds. Funds will be expended in order to best meet the needs of students.

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
Di Giorgio Elementary School District	Jennifer Allen Superintendent	jallen@digiorgio.k12.ca.us 661.854.2604

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.

Di Giorgio School District is a small, rural single-school district which serves students in grades TK - 8. The school is located near the town of Arvin, about 25 miles southeast of Bakersfield. The Di Giorgio School District serves a large agricultural area at the base of the Tehachapi mountains. The district is nestled between the Arvin Union School District to the south, the Lamont and Vineland districts to the west, Edison to the north, and the Caliente and Tehachapi Unified districts to the east. The mission of the Di Giorgio Elementary School District is to develop a relationship with family and community; provide a safe and positive learning environment, while respecting individual differences; challenge students with high expectations and provide rigorous and relevant instruction, resulting in responsible and academically successful students who are well prepared for their future.

Di Giorgio School District serves 229 students. Our unduplicated count is 100%. The district's three significant student populations include Socioeconomically Disadvantage (SED), Hispanic, and English Learner (EL). Of the district's student population, 100% SED, 97% Hispanic, and 37% qualify for EL language support. All other student groups are too small to receive a color indicator on the California School Dashboard with 5.5% Students with Disabilities (SWD), 0% McKinney-Vento Homeless (MV) , and 0% Foster Youth (FY).

Reflections: Successes

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

Di Giorgio educational partners noted that our greatest success has been EL progress towards proficiency, attendance, and suspension rates. Data was obtained from California Department of Education (CDE) DataQuest, California School Dashboard, Kern Integrated Data System (Kids) and local data.

Di Giorgio has experienced several successes as measured by the CA School Dashboard (2022):

Suspension Rate - All Students: 0.4%, Very Low

- English Learners: 0%, Very Low
- Socioeconomically Disadvantaged: 0.4%, Very Low

English Learner Progress: 58.5% making progress towards English language proficiency, High range

In addition the the CA School Dashboard (2022), successes were shown on other state and local measures:

Attendance (Source: Kids)

5.1% increase in attendance from 2020-2021 to 2022-2023 (week 40 of school year)

2022-2023: 94.7%

2021-2022: 93.1%

2020-2021: 89.6%

Attendance (Source: CDE DataQuest, 2021-2022)

Di Giorgio Elementary:

Out-of-School Suspension Absences: 0%

Incomplete Independent Study Absences: 0%

County of Kern:

Out-of-School Suspension Absences: 0.8%

Incomplete Independent Study Absences: 13.5%

State of California:

Out-of-School Suspension Absences: 0.7%

Incomplete Independent Study Absences: 7.8%

Suspension Rates (Source: CDE DataQuest, 2021-2022)

Di Giorgio Elementary: 0%
County of Kern: 4.3%
State of California: 3.4%

English Language Progress (Source: California School Dashboard, 2022)

Di Giorgio Elementary: 58.5% (High rating)
State of California: 50.3% (Medium rating)

California Science Test (CAST) (Source: CDE DataQuest, 2021-2022)

Grade 5

17.6% increase in CAST scores from 2018-2019 to 2021-2022
2018-2019: 7.9%
2021-2022: 25%

Grade 8

6.98% increase in CAST scores from 2018-2019 to 2021-2022.
2018-19: 8.4%
2021-22: 15.4%

Local Indicators: (Local data, 2022)

Class size grade average

K: 16.0
1: 25.0
2: 24.0
3: 11.0
4: 20.0
5: 26.0
6: 27.0
7: 28.0
8: 26.0

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.

Di Giorgio Elementary School District have identified a need for student improvement in Chronic Absenteeism, ELA, and Mathematics.

Chronic Absenteeism Indicator (Source: California School Dashboard, 2022)

All: 27.9% Chronically Absent, Very High

English Learners: 23.4% Chronically Absent, Very High

Socioeconomically Disadvantaged: 27.9% Chronically Absent, Very High

ELA Indicator (Source: California School Dashboard, 2022)

Di Giorgio (Grade 3-8)

All: 51.7 points below standard

EL: 52.3 points below standard

Mathematics Indicator (Source: California School Dashboard, 2022)

Di Giorgio (Grade 3-8)

All: 95.2 points below standard

EL: 87.5 points below standard

To facilitate improvement in ELA, the district plans to continue intensive professional development (PD) in the EL teaching strategies and integrated and designated English Language Development (ELD) curriculum. (1.2 and 2.1). The district will continue to focus on research based EL instructional strategies during Professional Learning Communities (PLC) time each week (2.1) and will continue training staff in Thinking Maps (1.2).

To facilitate improvement in mathematics, the district will have focused on PD and coaching mathematics intervention (1.2). The district will also purchase intervention math curriculum to supplement mathematics instruction (1.1). The district will embed a mathematics tutorial into the master schedule to provide intervention (1.10). The district will also offer mathematics intervention after school for struggling students and an ELA/Math Intervention/Assessment Preparation for all Students with Disabilities (SWD) and ELs (3.8).

To facilitate improvement in the district chronic absenteeism rate, Di Giorgio School has implemented a schoolwide systems approach (PBIS) aimed at establishing positive student culture and individualized behavior supports necessary to create a safe and effective learning environment for all students (3.1 and 3.3). We expect to see continued positive results in the social-emotional assessment given in the fall. To facilitate this support, the district will retain a school psychologist to support students and train staff in Positive Behavioral Intervention and Supports (PBIS) practices (3.9).

LCAP Highlights

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

The LCAP and its goals and actions are aligned with Di Giorgio School District’s mission, which is to develop a relationship with family and community; provide a safe and positive learning environment, while respecting individual differences; challenge students with high expectations and provide rigorous and relevant instruction, resulting in responsible and academically successful students who are well prepared for their future.

Goal 1:

The Di Giorgio School District will increase student achievement.

- Common Core State Standards (CCSS) aligned Science, Social Studies, Language Arts and Mathematics curricula for all grades over the past five years (Action 1.1)
- PD was available for certificated and classified staff on campus and in conjunction with the Kern County Superintendent of Schools (KCSOS) (Action 1.2)
 - Camp KEEP for 6th graders (Action 1.3)
 - Intervention teachers (Action 1.4)
 - Literacy (Action 1.5)
 - Technology resources available for students and staff (Action 1.6)
 - Language development (Action 1.7)
 - Zero misassigned teaching staff (Action 1.8)
 - Parent education (Action 1.9 and 1.10)
 - After school tutoring (Action 1.11)

Goal 2:

All English Learners will become reclassified by the time they graduate from Di Giorgio School.

- ELD PD (Action 2.1)
- English Language Proficiency Assessments for California (ELPAC) (Action 2.2)
- ELD instruction (Action 2.3)
- Two bilingual aides (Action 2.4)
- Full-time EL coordinator (Action 2.5)
- Fluent English Proficient (FEP) (Action 2.6)

Goal 3:

The Di Giorgio School District will establish and maintain an environment where students feel safe and engaged in their learning every day.

- PBIS (Action 3.1)
- College and Career (Action 3.2)
- Attendance (Action 3.3)
- Student Psychologist (Action 3.4)
- Parent Education (Action 3.5)
- Family Community Liaison (Action 3.6)
- School Connectedness (Action 3.7)
- Additional Bus Driver/Custodian (Action 3.8)

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.

Our LEA does not have any schools identified for CSI.

Support for Identified Schools

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

Our LEA does not have any schools identified for CSI.

Monitoring and Evaluating Effectiveness

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

Our LEA does not have any schools identified for CSI.

Engaging Educational Partners

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

Throughout the LCAP development process, Di Giorgio receives input from a variety of district programs and services provided to students. This process consists of two objectives: 1) Inform educational partners of progress towards meeting our LCAP goals and, 2) Determine changes or additions needed to meet current goals. The process provides our educational partners an opportunity to review progress, provide input, and support the implementation of actions through meaningful feedback. Feedback was collected utilizing the following strategies: surveys, school site meetings, and Parent-Teacher-Friend Committees. Di Giorgio School District included staff as an educational partner; however, we did not at the time, and currently do not have a local bargaining unit for certificated staff. While Di Giorgio considers all feedback in relation to district goals and identified needs, not all expressed needs can be addressed in the LCAP due to limited Local Control Funding Formula (LCFF) resources. The Di Giorgio Elementary School District has engaged educational partners during the 2023-2024 school year as follows:

August 2022

Reviewed LCAP goals and actions with certificated staff and local California School Employees Association (CSEA) bargaining unit.

September 2022

Superintendent met with Peer Leadership group comprised of 6th-8th grade students to review LCAP and solicit input for 2022-2023 goals.

October 2022

LCAP progress and data reviewed with site staff and local CSEA bargaining unit

Reviewed results of survey with focus group comprised of School Superintendent/Principal, Special Education Coordinator, Chief Business Official, and Executive Secretary.

November 2022

District English Learner Advisory Committee (DELAC)

February 2023

DELAC Meeting

Board of Trustees (LCAP Update)

March 2023

LCAP survey distributed to students, parents, classified and certificated staff.

April 2023

KCSOS Special Education Local Plan (SELPA) administration was consulted regarding specific support for students with disabilities. Reviewed results of survey with focus group comprised of School Superintendent/Principal, Special Education Coordinator, Chief Business Official, and Executive Secretary.
DELAC Meeting (There were no comments which needed a written response from the superintendent/principal).

May 2023

Kern County SELPA to consult regarding annual progress of SWD.
Local California School Employee Association (CSEA) bargaining unit to review current progress data, survey data, and input.
Board of Trustees (LCAP Update)

June 2023

Community Consultation:
Di Giorgio Board of Trustees' Meeting (Public hearing was held on June 7, 2023)
Di Giorgio Board of Trustees' Meeting (LCAP approval June 21, 2023)

(LCAP was approved and adopted by the Board of Trustees with the following votes: Roll Call: Theresa Vietti-Herrera: aye Laura Lee Kirkley: aye Steve Murray: aye Ayes: 3 Noes: 0)

A summary of the feedback provided by specific educational partners.

Regular engagement with educational partners remains a high priority for the Di Giorgio School District in order to foster mutually respectful, supportive, and collaborative environments for on-going and meaningful dialogue that will determine goals and actions to achieve academic success for all students. Essential to the success of this effort is the active participation of all educational partners – parents, students, employee groups (certificated and classified), administrators and community leaders – to thoughtfully and openly communicate about how to address and overcome the challenges facing students today, especially those who are typically underserved and/or at risk, and to provide the necessary means to maximize their learning. Di Giorgio School District has provided various public venues for educational partners to convene and provide input.

Parents/Parent Advisory Consultation:
Feedback also included the continuation of the following:
Tutoring and homework assistance
Math intervention
Social emotional support
Technology and device upgrades
Anti-bullying/cyberbullying programs
Counseling services for social-emotional support
Parent workshops on supporting students with behavioral challenges and related school initiatives (e.g., PBIS).

Resources and training needed to strengthen student learning at home as well as more activities that promote and recognize student success.

Certificated and Classified Staff Consultation:

PD in social-emotional learning, academic and behavior intervention strategies ELD PD student liaison to support our students and families

Student Consultation:

Provide a positive, welcoming, safe, and supportive environment

Continue incorporating student devices daily during instruction

Continuing to provide the PBIS program and strategies

Continuing extracurricular activities (music, art, robotics, coding, and an organized sports program)

SELPA Consultation:

Continue meeting the needs of SWD academically, socially, and emotionally.

Focus Group Consultation:

The District Administrative Team (Superintendent/Principal, CBO, Executive Secretary, and Special Education Coordinator) will continue to review all educational partners' input as well as local and state data. Data includes California School Dashboard, DataQuest, KCSOS Kids, and local benchmark data.

Community Consultation:

LCAP for Di Giorgio Elementary public hearing was held on June 7, 2023, to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. There were no comments which needed a written response from the superintendent.

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

Di Giorgio Elementary School District's educational partners play a critical role the development of the LCAP. A review of local data indicators in combination with the input from educational partners led to the following revisions to the 23-24 LCAP. Continue implementation of goals, and actions as prescribed in the 2023-24 LCAP, which are to:

- - Continue to provide rigorous and relevant instruction for students (Action 1.8)
- - Continue to offer staff PD opportunities (Action 1.2)
- - Continue to engage parents as co-educators of their students (Action 1.9, 3.5)

- - Continue academic intervention teachers to support and meet the needs of students who are not meeting grade level proficiency (Actions 1.1, 1.4, and 1.11)
- - Continue ARMOR Academy (Action 1.10)

Goals and Actions

Goal

Goal #	Description
1	The Di Giorgio School District will increase student achievement.

An explanation of why the LEA has developed this goal.

Goal 1 supports our vision and mission to provide every student with a quality education that will provide the basis for students to become lifelong learners. The Di Giorgio Elementary School District desires to provide the highest level of educational achievement through implementation of the California Standards in ELA/ELD, mathematics, and all content areas.

According to the CAASPP, ELA and mathematics, 30.2% of all students scored “At or Above” grade level in ELA and 12.5% in mathematics. While our ELs did not experience the same results, 4.55% of our ELs scored “At or Above” grade level in ELA and 4.55% in mathematics which highlights the fact that achievement gaps continue to exist for some students.

In addition, feedback from our educational partners indicates a need to provide additional academic support. By increasing academic support through the intervention teacher, instructional aide positions, maintaining one teacher per grade level in order to avoid combination classes, supplementing instruction with software, providing PD and collaboration time for staff, along with monitoring of academic and language proficiency metrics. Students will have full access to grade level standards leading towards increases in academic achievement. We plan to improve student achievement through actions that support and improve student learning and will measure progress towards our goal using the metrics identified below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1(a) Basic Services - Teachers appropriately assigned and fully credentialed for assignment.	Local data shows that 100% are fully credentialed and assigned appropriately	Local data shows that 100% are fully credentialed and assigned appropriately	Local data shows that 100% are fully credentialed and assigned appropriately		Local data will reflect 100% are fully credentialed and assigned appropriately

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1(b) Pupils access to standards aligned instructional materials 100% of the day as measured by School Accountability Report Card (SARC).	Local Data collected through the Elementary and Middle School Instructional Materials Survey shows that 100% of students have access to standards aligned instructional materials 100% of the day.	Local Data collected through the Elementary and Middle School Instructional Materials Survey shows that 100% of students have access to standards aligned instructional materials 100% of the day.	Local Data collected through the Elementary and Middle School Instructional Materials Survey shows that 100% of students have access to standards aligned instructional materials 100% of the day.		Local Data collected through the Elementary and Middle School Instructional Materials Survey will show that 100% of students have access to standards aligned instructional materials 100% of the day
Priority 1(c) School facilities are maintained and in good repair as measured by the Facility Inspection Tool (FIT).	100% of facilities are well maintained as measured by FIT Report	100% of facilities are well maintained as measured by FIT Report	100% of facilities are well maintained as measured by FIT Report		100% of facilities are well maintained as measured by FIT Report
Priority 2(a) Implementation of California Academic and Performance Standards (CCSS) as measured by classroom walkthroughs.	Level of implementation of CCSS is 0% based on classroom walkthroughs. (Baseline is 0% due to use of new tool to measure implementation)	Level of implementation of CCSS is 100% based on classroom walkthroughs	Level of implementation of CCSS is 100% based on classroom walkthroughs		According to data collected during classroom walkthroughs, district will maintain level of implementation of CCSS as substantial as based on classroom walkthroughs.
Priority 2(b)	Master schedule reflects 100% EL	Master schedule reflects 100% EL	Master schedule reflects 100% EL		Master schedule reflects 100% EL

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Master schedule will reflect programs/services that enable ELs to access CCSS and English Language Development (ELD) standards for academic content and English language proficiency.	students receive 30 minutes of designated ELD as well as Integrated ELD instruction is implemented in all content areas.	students receive 30 minutes of designated ELD as well as Integrated ELD instruction is implemented in all content areas.	students receive 30 minutes of designated ELD as well as Integrated ELD instruction is implemented in all content areas.		students receive 30 minutes of designated ELD as well as Integrated ELD instruction is implemented in all content areas.
Priority 4(a): Statewide assessments ELA as measured by CAASPP.	CAASPP ELA/Literacy overall percentage of pupils who met or exceeded standards was 31.08% for 2018-19.	CAASPP was not fully administered in spring of 2021. See Local Assessment Scores: 2020-2021 STAR reading assessment overall percentage of pupils that scored proficient was 16%. 2021-2022 STAR reading assessment overall percentage of pupils that scored proficient was 22%.	CAASPP ELA/Literacy overall percentage of pupils who met or exceeded standards was 30.5% for 2021-2022 See local assessments: 2022-2023 STAR Spring reading assessment overall percentage of pupils that scored proficient was 37%.		Statewide assessments 50% of students will meet or exceed ELA/Literacy standards as measured by CAASPP.
4(a) Statewide assessments mathematics as measured by CAASPP.	CAASPP Mathematics overall percentage of pupils who meet or exceeded standards	CAASPP was not fully administered in spring of 2021. See Local Assessment Scores:	CAASPP Mathematics overall percentage of pupils who met or exceeded standards was 12.50% for 2021-2022		Statewide assessments 50% of students will meet or exceed math standards as measured by

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	was 11.48% for 2018-2019.	2020-2021 STAR mathematics assessment overall percentage of pupils that scored proficient was 33%. 2021-2022 STAR mathematics assessment overall percentage of pupils that scored proficient declined to 5%.	See local assessments: 2022-2023 STAR Spring Math assessment overall percentage of pupils that scored proficient was 24%.		CAASPP.
4(a) Statewide assessment Science as measured by CAST.	CAASPP Science overall percentage of 5th Grade pupils who met or exceeded standards was 7.14% for the 2018-19 school year. CAASPP Science overall percentage of 8th Grade pupils who met or exceeded standards was 8.7% for the 2018-19 school year.	CAASPP was not fully administered in spring of 2021 CAASPP Science overall percentage of 5th grade pupils who met or exceeded standards was 7.14% for the 2018-19 school year. CAASPP Science overall percentage of 8th grade pupils who met or exceeded standards was 8.7% for the 2018-19 school year	CAASPP Science overall percentage of 5th grade pupils who met or exceeded standards was 25.0% for the 2021-2022 school year. CAASPP Science overall percentage of 8th grade pupils who met or exceeded standards was 15.4 for the 2021-2022 school year		50% of 5th and 8th grade students will meet or exceed standards as measured by CAASPP Science

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4(b) Percent of students successfully completing A-G requirements.	NA	N/A	N/A		NA
Priority 4(c) Percent of students who have successfully completed CTE Pathways.	NA	N/A	N/A		NA
Priority 4(d) Percent of students who have successfully completed both B & C.	N/A	N/A	N/A		N/A
Priority 4(e) Percent of ELs who make progress toward English proficiency as stated on the California School Dashboard.	52.9% of ELs made progress toward English proficiency according to the data reflected on the California Dashboard	30.91% of ELs made progress towards English proficiency from 2019-20 to 2020-21 according to KiDS Dashboard.	51.7% of ELs made progress toward English proficiency according to the data reflected on the California Dashboard		60% of ELs will make progress toward English proficiency according to the data reflected on the California Dashboard.
Priority 4(f) EL reclassification rate as reported by CDE DataQuest.	According to data reflected on DataQuest, EL Reclassification rate in 2019-2020 was 12%.	According to data reflected on DataQuest, EL Reclassification rate in 2020-2021 was 14.6%.	Data regarding EL reclassification rates were unavailable, as in 2020–21 (DataQuest).		Reclassification rate will be 25% or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Local data reflects an estimated 2021-22 reclassification rate of 13.04% (KiDS).		
Priority 4(g) Percent of students who pass AP exams with a score of 3 or higher.	NA	N/A	N/A		NA
Priority4(h) Percent of students who demonstrate preparedness for college by the Early Assessment of College Preparedness (EAP) or any assessment of college preparedness.	NA	N/A	N/A		NA

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Supplemental Materials	Supplemental instructional materials, including science materials, manipulatives for content areas, and increased access to literary novels, will be provided to all students, including SED, EL, and FY to support academic achievement and mitigate the impact of learning loss as a result of the pandemic.	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Professional Development	Provide professional learning to staff in order to enhance student achievement for all students including SED, EL, and FY in all core areas as well as PLCs, Universal Design for Learning (UDL), and research based instructional strategies. All expenses including, but not limited to, fees, substitutes, and travel expenses to attend PD. Title II	\$25,402.00	Yes
1.3	Camp KEEP	Sixth grade students attend Camp KEEP.	\$12,000.00	Yes
1.4	Intervention Teachers	Two certificated staff will provide students with reading intervention and support to meet the needs of students who are not meeting grade level proficiency and assist with student support for Tier 2 and Tier 3, in order to improve academic achievement for all students, including SED, EL, and FY.	\$172,564.00	Yes
1.5	Library	Update and maintain library titles, tracking software, as well as library media clerk hours to provide ongoing access to diverse reading collections, both print and online, to increase the literacy level for all students including SED, EL, and FY.	\$33,000.00	Yes
1.6	Technology	Update technology and related infrastructure to ensure all students, including SED, EL, and FY students have access to a broad course of study in all subject areas and can safely access academic content and performance standards to help prepare for state assessments and support student outcomes. Purchase computers to support technology use in the classroom as well as replacing outdated computers. Upgrade network connections to support infrastructure. Maintain network security to help keep students on task and focused by filtering web content. Purchase DNA (IOS) and Aeries SIS to progress monitor students create/house common formative assessments. Title IV, and Small Rural School Achievement (RSRA)	\$107,905.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Language Development	Redesignated fluent English proficient pupils: Continue to support language development by collecting and analyzing achievement data and providing intervention as needed with classroom teacher.	\$0.00	No
1.8	Staffing	As identified through LCFF feedback surveys from parents, community, staff, and students, contribute to a portion of teacher salaries in order to maintain one teacher per grade level TK-8 and avoid combination classes. This directed service supports instructional strategies that allow for more individual attention for all students, SED, EL, and FY. Title I	\$1,170,189.00	Yes
1.9	Parent Training	The district will host Parent Literacy Nights, with incentives, in the areas of reading and mathematics to increase the support for all parents including parents of SED, EL, and FY resulting in increased student academic achievement and parent feedback.	\$15,000.00	Yes
1.10	ARMOR Academy	In order to ease students' anxiety to return to school in August and diagnose students' literacy needs, including SED, EL, and FY, Di Giorgio will provide orientation to students and parents with the assistance of teachers, office staff, custodians, and paraprofessionals. Onboarding will support the transition of students starting TK and Kindergarten and/or transitioning to the next grade level.	\$7,500.00	Yes
1.11	After School Tutoring	Increase access to additional learning opportunities for all students, including Socioeconomically SED, EL, and FY, which are not performing at grade level on spring benchmarks through after school	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		tutoring support. Staff paid to tutor will provide students additional time for intervention in ELA and mathematics.		

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.

While all actions in this goal were fully implemented as planned, not all students benefited equally from their implementation. Some challenges and successes are described below:

Action 1.1 Supplemental Materials: Supplemental materials action was successfully implemented. Materials were purchased for Math, ELA, Science, Social Studies which successfully provided students with additional opportunities to practice targeted skills throughout the school year.

Action 1.2 Professional Development: A success in implementation of this action is that staff were able to attend webinars online and did not have to travel to a specific location. We were also faced with many challenges when implementing the professional development action. Staffing and substitute teacher shortages made it difficult to find coverage for staff to attend online and in-person professional development.

Action 1.3 Camp Keep: This action was successfully implemented. Sixth grade students attended the 5-day camp.

Action 1.4 Intervention Teacher: This action was successfully implemented. Two intervention teachers were hired to provide Tier 2 and 3 intervention.

Action 1.5 Library: Library titles including more nonfiction and magazine subscriptions related to STEM were purchased and worn and out of date titles were replaced. Library clerk hours were increased, professional development provided and our library management software has been successfully kept up to date.

Action 1.6 Technology: This action was fully implemented; however, a different funding source was used. Updating technology and related infrastructure to ensure all students, including ELs, Foster students, and Low income students have access to a broad course of study in all subject areas was successfully implemented. All students were provided devices to use in the classroom and at home if needed. Network was maintained to ensure little to no connectivity issues and our network security was maintained to keep students on task and focused by filtering web content. Challenges were met when trying to implement new programs DNA (IOS) and Aeries. Both programs take a significant amount of professional development which were a challenge to schedule due to staff and substitute shortages.

Action 1.7 Language Development: This action was successfully implemented. Teachers used collaboration time to monitor and provide needed intervention as needed to our reclassified English proficient students. This is reflected in our 2021-2022 local assessment data. Our RFEP students show an increase in overall grades, benchmark assessments, and attendance.

Action 1.8 Staffing: This action was successfully implemented. Staff was maintained to provide one teacher per grade level TK-8 and avoid combination classes. In 2022-2023 Di Giorgio students successfully maintained or increased the percentage of students testing proficient in the areas of ELA and Math as measured by the STAR Reading and Math assessments. ELA maintained at 22% proficient while Math increased from 5% to 24% proficient.

Action 1.9 Parent Training: This action was fully implemented. Parents attended various literacy, cultural, and student/family engagement classes and/or events throughout the school year.

Action 1.10 ARMOR Academy: This action was not successfully implemented due to availability of staff on days before school starts as well as using other funding sources, Expanded Learning Opportunities Program (ELOP) to purchase materials.

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.

Di Giorgio Elementary School District conducted an analysis of the material difference between budgeted expenditures and estimated actual expenditures. The total budgeted for the 2022-2023 LCAP Goal 1 was \$683,165. The estimated actual expenditures for the 2022-23 LCAP Goal 1 was \$606,216.21 . The substantive differences were in actions 2: Professional Development, 6: Technology, 8: Staffing, 10: ARMOR Day, and 11: After School Tutoring. These substantive differences are due to the use of CARES Act, ESSER, and ELOP money to provide After School Tutoring, AROMOR Academy, and to purchase/replace technology.

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

LCAP Goal 1 is to increase student achievement.

Priority 1(a), 1(b), 1(c), 2(a) and 2(b). The actions that are measured by these priorities are: 1.2, 1.4, 1.8, and and 1.11.

100% of students have access to standard aligned materials

100% of EL students have access CCSS and English Language Development (ELD) standards for academic content and English language proficiency.

100% of teachers are appropriately assigned.

100% of classroom walkthroughs observations noted CCSS being taught.

100% of school facilities meet elementary rating from FIT.

Priority 4(e) and 4(f). The actions that are measured by these priorities are: 1.1, 1.2, 1.4, 1.8, 1.9, 1.11

An increase of 27.6% of EL students are progressing towards English language proficiency 2019-2020 (30.9%) to 2020-2021 (58.5%).

An increase of 2.6% of EL students meeting reclassification criteria from 2019-2020 (12%) to 2020-2021 (14.6%).

Priority 4(a) The actions that are measured by these priorities are 1.1, 1.2, 1.3, 1.5, 1.6, 1.8, and 1.11.

An increase of 17.6% in CAST for 5th grade students from 2018-2019 (7.14%) to 2021-2022 (25.0%).

An increase of 6.98% in CAST for 8th grade students from 2018-2019 (8.7%) to 2021-2022 (15.4%).

Based on an analysis of these results, the district believes actions in Goal 1 are showing to be effective in making progress towards the goal.

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

Based on an analysis of Goal 1, the following changes will be made for the 2022-2023 LCAP year:

- Due to the retirement of veteran teachers and filling of vacancies with newly credentialed staff, the total funds attributed to action 1.8 decreased from \$645,589 to \$474,919.

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	All English Learners will become reclassified by the time they graduate from Di Giorgio School

An explanation of why the LEA has developed this goal.

Data provided by the California School Dashboard (2022) reported that 7.79% of EL students scored proficient on the 2021-2022 ELPAC (summative assessment). This compares to the EL state average of 15.6%. Our ELs reclassification rate increased (2.6%) from 12% in 2019-2020 to 14.6% in 2020-2021. Even though EL students experienced an increase they did not display growth on local assessments. According to spring 2023 STAR reading assessment 14% of our current ELs scored proficient compared to 22% of all students which highlights the fact that achievement gaps continue to exist for EL students.

In addition, feedback from our educational partners indicates a need to improve EL reclassification rates. Historically, EL students that reclassify “perform much better than current EL students, and they sometimes perform better than students who do not speak a foreign language at home”. (Public Policy Institute of California, May 2018) In order to address unfinished learning due to the pandemic and existing achievement gaps, it is critical to continue the instruction of ELD standards, providing designated and integrated ELD and intervention support to promote student outcomes. By increasing support through our EL Coordinator/Teacher, instructional aide positions, supplementing instruction with software/materials, and monitoring of students' academic and English proficiency metrics, students will have full access to the grade level curriculum leading towards increases in academic achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4(a) English language learners (Met or Exceeded) standard on ELA CAASPP measured by the California School Dashboard.	5.45% of English Language Learners taking CAASPP in ELA either Met or Exceeded standard as measured by the 2019 California Dashboard and DataQuest	CAASPP was not fully administered in Spring of 2021. See Local Assessment Scores: 2% of ELs taking the STAR reading assessment scored	4.55% of English Language Learners taking CAASPP in ELA either Met or Exceeded standard as measured by CAASPP and Dataquest.		50% or more English language learners (Met or Exceeded) standard on ELA CAASPP measured by the California School Dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		either "At or Above" grade level.	See Local Assessment Scores: 12% of ELs taking the STAR reading assessment scored either "At or Above" grade level in the spring of 2023.		
Priority 4(a) English language learners (Met or Exceeded) standard on mathematics CAASPP measured by the California School Dashboard.	7.27% of English Language Learners taking CAASPP in Math either Met or Exceeded standard as measured by the 2019 California Dashboard and DataQuest.	CAASPP was not fully administered in Spring of 2021. See Local Assessment Scores: 10% of English Language Learners taking the STAR Math Assessment scored either At or Above Grade Level in Spring of 2021.	8% of English Language Learners taking CAASPP in Math either Met or Exceeded standard as measured by CAASPP and Dataquest. See Local Assessment Scores: 15% of ELs taking the STAR Math assessment scored either "At or Above" grade level in the spring of 2023.		50% or more English language learners (Met or Exceeded) standard on mathematics CAASPP measured by the California School Dashboard.
Priority 4(a) English language learners' performance on CAST as measured by DataQuest.	0% of English Language Learners in Fifth Grade taking CAST either Meet or Exceeded standard as measured by the 2019 DataQuest. The data	CAASPP was not fully administered in Spring of 2021. 0% of English Language Learners in Fifth Grade taking CAST either Meet or	According to Kern County KiDS platform, 13% of English Language Learners in Fifth Grade taking CAST either Meet or Exceeded standard.		50% or more of the English Language Learners taking the CAST will either Meet or Exceeded standard as DataQuest.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	is suppressed for 8th grade English Language Learners taking the CAST in 2019 due the number of students testing being fewer than 10 as measured by DataQuest	Exceeded standard as measured by the 2019 DataQuest. The data is suppressed for 8th grade English Language Learners taking the CAST in 2019 due the number of students testing being fewer than 10 as measured by DataQuest.	Due the number of students testing being fewer than 10, DataQuest results are unavailable According to Kern County KiDS platform, 0% of 8th grade English Language Learners taking the CAST in 2021-2022 either Met or Exceeded the standard. Due the number of students testing being fewer than 10, DataQuest, results are unavailable.		
Priority 4(b) Percent of students who have successfully completed A-G requirements	NA	NA	NA		NA
Priority 4(c) Percent of students who have successfully completed CTE Pathways	NA	NA	NA		NA
Priority 4(d)	NA	NA	NA		NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students who have successfully completed both B & C.					
Priority 4(e) Percent of English language learners who make progress toward English proficiency as measured by the California School Dashboard and local data.	52.9% of our English Learners are making progress toward English proficiency as measured by the English Learner Progress Indicator (ELPI) on the 2019 California Dashboard.	30.91% of our English Learners made progress towards English proficiency from 2019-20 to 2020-21 according to the KiDS Dashboard	58.5% of our English Learners are making progress toward English proficiency as measured by the English Learner Progress Indicator (ELPI) on the 2022 California Dashboard.		60% of our English Learners will make progress toward English proficiency as measured by the English Learner Progress Indicator (ELPI) on the California Dashboard.
Priority 4(f) EL reclassification rate as measured by CDE DataQuest.	The District's 2019-2020 Reclassification Rate was 12% as reported by DataQuest.	The District's 2020-2021 Reclassification Rate was 14.6% as reported by DataQuest	Local data reflects an estimated 2021-22 reclassification rate of 13.04% (KiDS).		Reclassification Rate will be 25% or higher as reported by CDE DataQuest.
Priority 7(a) All students will have access to a broad course of study in all subject areas as stated in sections 21210 and 51220(a) to (i).	Master schedule reflects 100% of students have access to a broad course of study in all subject areas as stated in sections 21210 and 51220(a) to (i)	Master schedule reflects 100% of students have access to a broad course of study in all subject areas as stated in sections 21210 and 51220(a) to (i)	Master schedule reflects 100% of students have access to a broad course of study in all subject areas as stated in sections 21210 and 51220(a) to (i)		Master schedule will continue to reflect 100% of students have access to a broad course of study in all subject areas as stated in sections 21210 and 51220(a) to (i).
Priority 7(b) Unduplicated students will have access to a broad course of study	Identified English Learners received appropriate supports during Integrated and	Identified English Learners received appropriate supports during Integrated and	Identified English Learners received appropriate supports during Integrated and		Master schedule will continue to reflect 100% of unduplicated students have access

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in all subject areas as stated in sections 21210 and 51220(a) to (i).	Designated ELD as identified by classroom walkthrough tool to be implemented 2021-2022. 0% of unduplicated pupils identified as requiring interventions are enrolled in extended learning opportunities as measured by classroom walkthrough tool to be implemented 2021-2022 Use of new measurement tool during 2021-2022 school year. Baseline is 0%	Designated ELD as identified by classroom walkthrough tool to be implemented 2021-2022. 100% of unduplicated pupils identified as requiring interventions are enrolled in extended learning opportunities as measured by classroom walkthrough tool	Designated ELD as identified by classroom walkthrough tool to be implemented 2021-2022. 100% of unduplicated pupils identified as requiring interventions are enrolled in extended learning opportunities as measured by classroom walkthrough tool		to a broad course of study in all subject areas as stated in sections 21210 and 51220(a) to (i).
Priority 7(c) Students with special needs will have access to a broad course of study in all subject areas as stated master schedule and students' Individualized Education Program (IEP).	100% of students with exceptional needs have access to and are enrolled in programs/services as determined by their IEP.	100% of students with exceptional needs have access to and are enrolled in programs/services as determined by their IEP.	100% of students with exceptional needs have access to and are enrolled in programs/services as determined by their IEP.		100% of students with exceptional needs will continue to have access to and be enrolled in programs/service as determined by their IEP.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	ELD Professional Development	Provide professional learning to staff in order to enhance student achievement for all students including SED, EL, and FY on the use of research based ELD materials and strategies, as well as ELPAC language proficiency levels, rubrics, and implementation in the classroom. All expenses including, but not limited to, fees, substitutes, and travel expenses to attend PD. Title III	\$19,206.00	Yes
2.2	ELPAC Testing	To ensure students are placed accurately prior to the first day of instruction, Initial ELPAC testing for all TK, kindergarten, and newcomer students will be scheduled in August, before the first day of instruction.	\$2,000.00	Yes
2.3	Web based supplemental materials	Increase access to web-based and other supplemental materials to support ELD instruction and assist teachers and staff when analyzing and monitoring assessment data. Immediate assessment feedback will allow teachers and staff to determine students strengths and needs and make informed decisions when planning ELD support	\$10,000.00	Yes
2.4	ELD Support	Increase English proficiency by maintaining hours of six part time ELD paraprofessionals that will use research based ELD strategies to support teachers and students during designated and integrated ELD.	\$120,000.00	Yes
2.5	ELD Coordinator	Maintain hours certificated ELD coordinator to coordinate, implement ELD program and analyze ELPAC and local assessment results to target student needs in specific domains as well as provide assistances and support for teachers on instructional strategies that enable EL students to attain English proficiency.	\$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	FEP support	For redesignated fluent English proficient pupils: Continue to support language development and progress monitor academic progress to ensure students are not in need of intervention. When the need arises, support with intervention.	\$0.00	No

Goal Analysis [2022-23]

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

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

While all actions in this goal were fully implemented as planned, not all students benefited equally from their implementation. Some challenges and successes are described below:

Action 2.1 ELD Professional Development: This action was successfully implemented by providing staff opportunities to attend online and in person PD offered at the site or KCSOS. Challenges include limited access to PD opportunities due to staff and substitute shortages.

Action 2.2: ELPAC Testing: The initial ELPAC was successfully given to all TK and Kindergarten students; however, this did not occur before the start of the 22-23 school year due to the unavailability of staff.

Action 2.3: Web-based supplemental: Web based supplemental ELD materials were used to allow students access to CCSS.

Action 2.4 and 2.5 ELD Support: Di Giorgio successfully retained 2 paraprofessionals and one ELD Coordinator to support our ELD program and assessment.

Action 2.6: FEP Support: Redesignated fluent English students were supported throughout the school year. Interventions were put in place for students as needed.

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.

Di Giorgio Elementary School District conducted an analysis of the material difference between budgeted expenditures and estimated actual expenditures. The total budgeted for the 2022-2023 LCAP Goal 2 was \$154,500. The estimated actual expenditures for the 2022-2023 LCAP Goal 2 was \$112,634.89 . This is a difference of \$41,865.11. The substantive differences were in actions 1: ELD Professional Development, 2: ELPAC Testing, and 4: ELD Support. These differences are due to the lack of substitutes available to provide professional development to staff to attend training, Initial ELPAC testing took place during the first weeks of school rather than in summer months, and the district hired two out of projected, six ELD paraprofessionals.

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

LCAP Goal 2 is to reclassify all English learners by the time they graduate from Di Giorgio School.

Priority 4(e), 4(f), and 7(a). The actions that are measured by these priorities are: 2.1, 2.2, 2.3, 2.4, 2.5, 2.6.

58.5% of EL students are progressing towards English language proficiency (ELPI) at a higher rate than reported for the State of California average 50.3%.

13.4% of ELs were reclassified as English Proficient

70.4% of 8th grade students in 2021-2022 (enrolled on Census Day) were reclassified.

30.5% of EL students have been designated EL for 0-3 years.

10.6% of EL students have been designated EL for 4-5 years.

4.2% of EL students have been designated EL for 6+ years.

ELA Data Comparisons: English Learners (Information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in English Language Arts.)

Reclassified: 9.1 points below standard

English Only: 74.5 points below standard

Current EL: 102.1 points below standard

Mathematics Data Comparisons: English Learners (Information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in English Language Arts.)

Reclassified: 55.3 points below standard

Current EL: 124.6 points below standard

English Only: 108.5 points below standard

Based on an analysis of these results, the district believes actions in Goal 2 are showing to be effective in making progress towards the goal.

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

Based on an analysis of Goal 2, the following changes will be made for the 2022-2023 LCAP year.

- Increase total funds in Action 2.4: In order to allow for an increase in the salary schedule and add additional hours, Di Giorgio will increase the total allotted funding to hire, and retain six part-time ELD paraprofessionals. Paraprofessionals will assist with the coordination, implementation of the ELD program as well as help analyze ELPAC and local assessment results to target student needs in specific domains.



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	The Di Giorgio School District will establish and maintain an environment where students feel safe and engaged in their learning every day.

An explanation of why the LEA has developed this goal.

May 2023, KiDS data reports that suspension and expulsion rates have maintained at 0% over the past two years. The California Healthy Kids Survey (CHKS) data from 2021-2022 (most recent data) reports that 56% of 7th graders felt connected to school while 51% reported they have an adult at school that genuinely cares about them. These scores are much lower when compared to the 2018-2019 CHKS Results in which 73% of students reported feeling supported by adults while at school. The most current data from KiDS data shows that as of May 2023, the district's average attendance rate for the 2022-2023 school year is 94.0%. This was an increase of 2.5% from 2021-2022. Our chronic absenteeism rate dropped 8% from 25% (2021-2022) to 17% (2022-2023).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3(a) Efforts to seek parent input in making decisions for district/school site as measured by local data.	Local data reflects sustained parent participation on DELAC, School Site Council, and Parent Teacher Friends (PTF). Corrected baseline for 22-23 using local surveys, data showed that 0% of parents participated in responding back to district surveys. (Baseline is 0% due to	Using local surveys, data showed that 40% of parents participated in responding back to district surveys.	Using local surveys, data showed that 68% of parents participated in responding back to district surveys		Local data will continue to reflect sustained parent participation on DELAC, School Site Council, and Parent Teacher Friends (PTF). Corrected outcome for 2022-2023 using local surveys, data will show that 80% of parents participated in responding back to district surveys.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	use of new tool to measure implementation.)				
Priority 3(b) How district promotes participation of parents for unduplicated pupils as measured by local data.	Families of unduplicated students attend Parent/Teacher Conferences, Back to School Night, and other parent engagement activities as measured by sign in sheets to be implemented 2021-2022. Baseline 0%.	70% of Families of unduplicated students attended Parent/Teacher Conferences, Back to School Night, and other parent engagement activities as measured by sign-in sheets to be implemented 2021-2022.	89% of Families of unduplicated students attended Parent/Teacher Conferences, Back to School Night, and other parent engagement activities as measured by sign-in sheets.		60% or higher of families of unduplicated students attend Parent/Teacher Conferences, Back to School Night, and other parent engagement activities as measured by sign in sheets.
Priority 3(c) How district promotes participation of parents of students with exceptional needs in the Individualized Education Program process as measured by IEP notes and signature pages.	100% of parents of students with exceptional needs participate in the IEP process as measured by IEP notes and signature pages.	100% of parents of students with exceptional needs participate in the IEP process as measured by IEP notes and signature pages.	100% of parents of students with exceptional needs participate in the IEP process as measured by IEP notes and signature pages.		100% of parents of students with exceptional needs will continue to participate in the IEP process as measured by IEP notes and signature pages.
Priority 5(a) Attendance rates as measured by local data.	According to Local Data, the District's Attendance Rate for 2018-2019 was 94.92% and 88.98% in 2020-2021.	According to KiDS Data, the District's Attendance Rate for 2021-2022 was 92%.	According to KiDS Data, the District's Attendance Rate for 2022-2023 was 94.1%.		Local data will reflect the district's attendance rate for 2023-2024 will be 97% or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5(b) Chronic absenteeism as measured by local data.	According to Local Data, the percentage of chronically absent students in 2018-2019 was 13.7%.	End of year data according to KiDS Dashboard reported, the percentage of chronically absent students as 25%.	End of year data according to KiDS Dashboard reported, the percentage of chronically absent students as 17%.		Local data will reflect the district's chronic absenteeism rate for 2023-2024 will be less than 10%.
Priority 5(c) Middle school dropout rate as measured by CALPADS.	According to CALPADS Report 8.1c, the Middle School dropout Rate in 2018-2019 was 0% and in 2020-2021 was 0%.	According to CALPADS Report 8.1c, the Middle School dropout Rate in 2021-2022 was 0%.	According to CALPADS Report 8.1c, the Middle School dropout Rate in 2022-2023 was 0%.		CALPADS data will reflect the district's Middle school dropout rate to be 0% in 2023-2024.
Priority 5(d) High school dropout rates.	NA	NA	NA		NA
Priority 5(e) High school graduation rates.	NA	NA	NA		NA
Priority 6(a) Student suspension rate as measured by CDE Dataquest.	CALPADS data reflects the District's Suspension rate in 2019-20 was 0.5%	CALPADS data reflects the District's Suspension rate in 2021-2022 was 0.5%	Current KiDS data reflects the District's Suspension rate in 2022-2023 was 0.4% .		CDE DataQuest will reflect the district's suspension rate will be less than 3.0%.
Priority 6(b) Student expulsion rate as measured by CDE Dataquest.	Data reflects the District's Expulsion rate in 2019-20 was 0%.	KiDS Data reflects the District's Expulsion rate in 2021-2022 was 0%	KiDS Data reflects the District's Expulsion rate in 2022-2023 was 0%.		CDE DataQuest will reflect that the district's expulsion rate will be 0%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6(c) Other local measures on sense of safety and school connectedness as measured by state and local data.	Due to COVID-19 pandemic, the most current data for the California Healthy Kids Survey is from 2017-18. In 2017-18, 73% of students reporting feeling safe and supported by adults at school as measured by the California Healthy Kids Survey in grade 5. 43% of students feel they have an adult at school that genuinely cares about them as measured by the California Healthy Kids Survey in grade 7	51% of students feel they have an adult at school that genuinely cares about them as measured by the California Healthy Kids Survey in grade 7 *No results for 5th grade due to fewer than 10 students completing survey.	38% of students feel they have an adult at school that genuinely cares about them as measured by the California Healthy Kids Survey in grade 7. *No results for 5th grade due to fewer than 10 students completing survey.		Maintain at least 95% of students reporting feeling "safe" and "supported by adults" at school as measured by the California Healthy Kids Survey in grades 5 and 7. Revised 2022; Desired outcome previously read "as measured by the CHKS in grades 5 and 8." Grade 8 was a typo and should have ready grade 7.
Priority 8 Students outcomes in subjects described in 51210/51220 (Ex: Physical Education, CBM Metrics, various participation rates, etc.) as measured by local data and results	2018-2019 (Source: SARC) COVID-19 pandemic, the most current data for the Physical Fitness Test is from 2018-19. The following results are from 2018-19,	2020-2021 (Source: SARC) Due to the COVID-19 pandemic, Executive Order N-56-20 was issued which waived the requirement to administer the physical fitness	2020-2021 (Source: SARC) Participation: 100% (Due to changes to the 2021-22 Physical Fitness Test administration, only participation results		Master schedule will continue to reflect that the district students receive weekly/daily minutes of physical education instruction and 100% of 5th and 7th grade students will participate in the PFT.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
from the Physical Fitness Test (PFT).	5th Grade HFZ: Aerobic Capacity 42.9% Body Composition 35.7% Flexibility 39.3% 7th Grade HFZ: Aerobic Capacity 39.4% Body Composition 51.5% Flexibility 69.7%	performance test for the 2019-2020 school year.	are required for these five fitness areas.)		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	PBIS	To maintain suspension and expulsion rates and increase student engagement, the district will train and support Positive Behavior Intervention and Supports program to provide additional social emotional supports and incentives for desired behaviors for all students including SED, EL, and FY.	\$30,000.00	Yes
3.2	College and Career Readiness	Increase student connectedness and develop skills that help students make choices that positively impact their futures, schools, and community, the district will increase access for our TK-8th grade students, including SED, EL, and FY to leadership opportunities including, but not limited to college visits and tours, conferences, field trips, and incentives.	\$17,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Attendance	Develop and implement a comprehensive student attendance improvement plan for all students including SED, EL, and FY to increase attendance rate and decrease Chronic Absenteeism. The district's attendance plan will include the following: Attendance incentives Monthly data analysis Increased focus on chronically absent and early chronic absent students to monitor and track progress Extra time for staff to input and monitor attendance data	\$15,000.00	Yes
3.4	School Psychologist	Retain school psychologist to coordinate Rtl, PBIS, and SST meetings. This position will also provide mental health support to students including SED, EL, and FY, who need basic counseling support to eliminate mental health barriers of learning and who may not have access to other forms of mental health care.	\$55,000.00	Yes
3.5	Parent Education	Increase and improve the support for all parents, including parents of SED, EL, and FY, by providing access to parent programs such as Parent University and Parent Project, resulting in improved academic achievement, increased engagement, and attendance for students.	\$5,000.00	Yes
3.6	Family Community Liaison	Responding to input from educational partners and their concerns about the condition and safety of the district's facilities, the district will accelerate the repair and improvement of facilities to improve school climate for unduplicated pupils as measured by California Healthy Kids Surveys, increase the level of school connectedness, using suspension and expulsion rates as a measure, ensure the safety of students, and give students more opportunities for physical activities, as measured by Physical Fitness Testing (PFT).	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	School connectedness	Responding to input from educational partners and their concerns about the condition of the district's facilities, the district will accelerate the repair and improvement of facilities to improve the school experience for students. In particular, the District will make upgrades to the multipurpose room (auditorium) at Di Giorgio Elementary. The school will use the auditorium for assemblies, professional development, indoor sports, and other school events. The auditorium will also be used for a variety of family and community events for the district, including our Winter and Spring Concerts, drama productions, and indoor sporting events. The upgrades to the auditorium will enhance the access of events, performances, and presentations. This action is principally directed on improving school connectedness, graduation rates, chronic absenteeism, and academic achievement of English learners, economically disadvantaged pupils and foster youth. The District will budget \$125,000 in contributing funds to make these upgrades.	\$125,000.00	Yes
3.8	Additional Bus Driver/Custodian	In order to increase attendance rates and decrease chronic absenteeism for all students including SED, EL, and FY, the district will hire an additional Bus Driver/Custodian to maintain current bus routes and provide additional routes for after school tutoring.	\$70,000.00	Yes

Goal Analysis [2022-23]

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

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

While all actions in this goal were fully implemented as planned, not all students benefited equally from their implementation. Some challenges and successes are described below:

Action 3.1 and 3.3 PBIS and Attendance: These actions were successfully implemented; however challenges such as scheduling conflicts and staff shortages, larger, school-wide incentives were altered to meet time and staff availability. Although incentives were not completely

implemented as planned, Di Giorgio maintained 0% expulsion rate and a 94.1% attendance rate as measured by KiDS data. Although our Chronic Absenteeism rate declined from 25% to 17%, it remains as one of our biggest challenges.

Action 3.2 College and Career Readiness: Due to staff shortages and time constraints, students were unable to attend field trips to local and out of town colleges. Students were able to research colleges and take virtual trips to campuses. In March, a limited number of students were able to attend our local Leaders in Life conference which promotes college and career readiness, leadership and communication skills.

Action 3.5 Parent Education: This action was not fully implemented. Materials were purchased; however, due to staff shortages, parent classes were postponed until the 23-24 school year.

Action 3.7 School Connectedness: This action was successfully implemented throughout the 22-23 school year. Students were able to participate in activities related to school connectedness; however, one time funds such as ESSER were used to purchase materials.

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.

Di Giorgio Elementary School District conducted an analysis of the material difference between budgeted expenditures and estimated actual expenditures. The total budgeted for the 2022-2023 LCAP Goal 3 was \$337,500. The estimated actual expenditures for the 2022-2023 LCAP Goal 3 was \$203,993.28. This is a difference of \$133,506.72. The substantive difference was in actions 2: College and Career Readiness, 5: Parent Project, and 7: School Connectedness. Due to staff shortages, college trips were brought to campus and/or done virtually, materials were purchased for parent education classes; however parent training was postponed due to staff shortages, and the use of CARES Act funds to repair, maintain, and improve school facilities.

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

LCAP Goal 3 is to establish and maintain an environment where students feel safe and engaged in their learning.

Priority 5(a), 5(b), 6(b). The actions that are measured by these priorities are: 3.1, 3.3, 3.4, and 3.8.

Increase in student attendance of 3.1% from 2021-2022 to 2022-2023.

Decrease in student chronic absenteeism of 7% from 2021-2022 to 2022-2023.

Di Giorgio's expulsion rate for the last 3 years has been 0%. A school psychologist was hired at the July 20th Board meeting.

Priority 5(c). The action that is measured by this priority is 3.2.

For the last two years 0% dropout rates have been maintained.

Students were able to research colleges and take virtual trips to campuses.

A limited number of students were able to attend our local Leaders in Life conference which promotes college and career readiness, leadership, and communication skills.

Priorities 3(a), 3(b), 3(c). The actions that are measured by these priorities are: 3.5, 3.6, and 3.7.

84% of families attended Parent/Teacher Conferences, Back to School Night, and other parent engagement activities as measured by sign-in sheets to be implemented 2022- 2023.

84% of families of unduplicated students attended Parent/Teacher Conferences, Back to School Night, and other parent engagement activities as measured by sign-in sheets to be implemented 2022- 2023.

According to 2021-2022 CHKS results, 45% of 7th graders surveyed report feeling connected to school while 38% reported they have an adult that genuinely cares about them on campus.

Based on an analysis of these results, the district believes actions in Goal 3 are showing to be effective in making progress towards the goal. The increase in in attendance is attributed to offering in person learning during the 2022-2023 school year. We were able to offer activities that promote physical, nutritional, and social emotional well being. These activities, resources, and programs provide students with a welcoming environment where they feel safe and engaged in learning.

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

Based on an analysis of Goal 3, the following changes will be made for the 2023-2024 LCAP year.

Increased total Funds for Action 3.2. The increase in funding will help promote student connectedness for all students, TK-8th grades, not limited to 7th and 8th grade only as in previous years.

Decrease in Total Funds for Action 3.5. The decrease in funding is due to the use of funds from the Literacy Coaches and Reading Specialists Grant.

Changes made to Action 3.7 to include improving facilities to upgrade multipurpose room (auditorium) to allow district to increase student and community events for the district.

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)
\$1,267,729	156501

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
54.50%	29.89%	\$642,538.82	84.39%

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.

Di Giorgio Elementary is a one school district and as such, all action steps that are schoolwide are also districtwide. The following actions are being provided on a schoolwide basis, but are principally directed toward SED, EL, and FY.

Goal 1: The Di Giorgio School District will increase student achievement

30.1% of all students scored "At or Above" grade level

4.55% of EL students' scores "At or Above" grade level

Mathematics CAASPP, 2022 (Source: CDE DataQuest, 2021-2022)

12.5% of all students scored "At or Above" grade level

4.55% of EL students' scores "At or Above" grade level

California School Dashboard (2022) reported that 58.5% of ELs are making progress toward English proficiency, but 7.7% of ELs decreased at least one level on the 2021-2022 ELPAC.

Additionally, many of our EL and SED students have little to no access at home to devices that connect them to the internet. Many of our EL and low-income students do not have access to a neighborhood library where they can find Science Technology Engineering Math (STEM)-related materials. Many of our EL and SED have extremely limited travel experiences and trips such as ones to Camp KEEP help teachers build on classroom instruction and expose students to worlds outside their own. In consideration of this low performance in ELA and Mathematics and the reported circumstances of ELs and SED, we plan to:

Purchase supplemental Mathematics, ELA, Science, Social Studies, and ELD materials to support the academic achievement of EL, SED, any future foster FY or Homeless students. (1.1)

Provide professional development in CCSS and STEM to keep our teachers abreast on research-based practices that meet the unique needs of our students. (1.2)

Send sixth graders to Camp KEEP in order to provide a hands-on science learning experience. (1.3)

Retain two intervention teachers to provide students with reading intervention support to better meet the needs of unduplicated pupils who are in need of Tier 2 or Tier 3 support. (1.4)

Maintain library media, management software, increase in hours and provide PD for Library clerks in order to maintain titles that are culturally relevant to our ELs and SED students. (1.5)

Update technology and related infrastructure, purchase desktop and laptop computers, and replace outdated computers to support technology use in the classroom and increase access to technology for our ELs. (Action 1.6)

Maintain staff to provide one teacher per grade level K-8 and avoid combination classes. Avoiding combination classes will better support the academic needs of our unduplicated pupils by allowing teachers to provide more focused instruction based on CCSS (1.8)

Provide Parent training on how to support the academic needs of students at home for parents of unduplicated pupils. (1.9)

Provide ARMOR Academy to decrease anxiety to return to school and diagnose literacy needs of all students but especially SED, and FY, and EL students. (1.10)

Continue to support After School Program with tutoring services for ELs who are below grade level in ELA and Mathematics. (1.11)

Goal 3: The Di Giorgio School District will establish and maintain an environment where students feel safe and engaged in their learning every day.

A review of the needs, conditions, and circumstances of our SED, EL, and FY experience a high rate of chronic absenteeism.

According to the most recent Healthy Kids Survey from 2022-23, 45% of 7th graders surveyed report feeling connected to school while 38% reported they have an adult that truly cares about them on campus. According to KiDS Data as of May 2023, the chronic absenteeism rates for All Students was 17%, English Learners' Chronic Absenteeism was 16.67% and SED students Chronic Absenteeism Rate was 18.75%.

To improve students' feelings of connectedness and to continue to support the attendance needs of our ELs and SED students we plan to:

Continue to review and update school-wide PBIS system, including student incentives, yearly and provide PD as necessary for staff that focuses on positive reinforcement that meets the behavior needs of our ELs. (3.1)

Continue to provide college and career ready opportunities with college visits and tours to become part of 7th and 8th grade leadership opportunities. The purpose of these trips is to motivate students to maintain good attendance in order to be prepared for college readiness and scholarship opportunities. (3.2)

Continue to develop and implement a comprehensive student attendance improvement plan to include attendance incentives that promote the importance of attendance for ELs, SED, and FY. (3.3)

Retain school psychologist to coordinate Response to Intervention, PBIS, and Student Study Teams meetings as well as provide mental health support to students including SED, ELs, and FY, which need basic counseling support to eliminate mental health barriers of learning and who may not have access to other forms of mental health care. (3.4)

Continue to advertise and provide parent training for parents of unduplicated pupils. This training provides parents with tools and resources they need to help their children succeed. (3.5)

Increase involvement of all families, including families of SED, ELs, and FY by providing a part time certificated personnel to support learning at home and plan and coordinate district events focused on bridging the gap between home and school. (3.6)

Increase the school experience for all students, including SED, ELs, and FY by accelerating the repairs and improvements to school facilities, including the multipurpose room (auditorium). Repairs and improvements will allow the district to increase the number of student and community events held on campus. (3.7)

Retain the an additional bus driver/custodian to increase attendance rates and decrease chronic absenteeism for students who do not have consistent, reliable transportation, including SED, ELs, and FY. (3.8)

We believe these actions will support English Learners, Low Income, and Foster Youth students in improving their absenteeism rate; raise their level of connectedness to the school; maintain a safe educational environment conducive to learning, improve the percentage of students scoring in the Healthy Fitness zone as measured by Physical Fitness Testing, as described in LCAP Goal 3.

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

A thorough review of educational partners input and state and local assessments showed multiple needs for our ELs. On the 2021-2022 ELPAC 7.9% scored proficient, 45.4% scored moderately developed, 36.7% scored somewhat developed, and 10.4% scored minimally developed. There is a significant achievement gap between our ELs and all students in ELA; according to CAASPP, in the spring of 2022, 4.55% of our current ELs scored proficient compared to 30.2%% of all Students which highlights the fact that achievement gaps continue to exist for some students.

As a result of the pandemic, the district has been limited to the support the district can provide to the families of our ELs to promote fluency and English language proficiency in the home. The following targeted actions have been planned for the 2023-2024 school year to increase the academic achievement of ELs and to accelerate their English language Proficiency as stated in Goal 2.

Continued PD for teachers and administrators on the use of research based ELD materials and strategies, as well as ELPAC language proficiency levels, rubrics, and implementation in the classroom. (2.1)

Continue to schedule Initial ELPAC testing for all TK and Kindergarten students in August, before the first day of instruction to ensure students miss as little time out of the classroom as possible (2.2)

Continue the use of web based supplemental ELD and other supplemental materials that are aligned to the CCSS. (2.3)

Maintain current paraprofessional support for ELD Program to provide the needed support during small group instruction for our English Learners. (2.4)

Maintain hours of part-time certificated EL coordinator to coordinate, implement ELD program and analyze ELPAC and local assessment results to target student needs in specific domains. (2.5)

We believe these actions will result in increased academic achievement and reclassification rates for our EL students as described in the measuring and reporting results section of Goal 2.

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.

Di Giorgio Elementary School District used the additional grant funding at Di Giorgio School by retaining two intervention teachers to support reading and mathematics intervention (Goal 1, Action 4), retain the hours of our library clerk to provide increased access to print and online materials (Goal 1, Action 5), maintain one teacher per grade level in order to avoid combination classes (Goal 1, Action 8), increase hours of paraprofessionals who support our ELD program (Goal 2, Action 4), retain ELD Coordinator/Teacher to coordinate and implement ELD program (Goal 2, Action 5), retain part time school psychologist to provide mental health services (Goal 3, Action 4), retain a community family liaison to support learning at home and bridge the gap between home and school (Goal 3, Action 6), and retain an additional bus driver to increase attendance rates and decrease chronic absenteeism (Goal 3, Action 8).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	1:25.44
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:14.87

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,962,999.00			\$184,267.00	\$2,147,266.00	\$1,740,753.00	\$406,513.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Supplemental Materials	Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.2	Professional Development	English Learners Foster Youth Low Income	\$15,000.00			\$10,402.00	\$25,402.00
1	1.3	Camp KEEP	English Learners Foster Youth Low Income	\$12,000.00				\$12,000.00
1	1.4	Intervention Teachers	English Learners Foster Youth Low Income	\$172,564.00				\$172,564.00
1	1.5	Library	English Learners Foster Youth Low Income	\$33,000.00				\$33,000.00
1	1.6	Technology	English Learners Foster Youth Low Income	\$80,000.00			\$27,905.00	\$107,905.00
1	1.7	Language Development	Redesignated English Learners	\$0.00				\$0.00
1	1.8	Staffing	English Learners Foster Youth Low Income	\$1,035,935.00			\$134,254.00	\$1,170,189.00
1	1.9	Parent Training	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	ARMOR Academy	English Learners Foster Youth Low Income	\$7,500.00				\$7,500.00
1	1.11	After School Tutoring	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
2	2.1	ELD Professional Development	English Learners	\$7,500.00			\$11,706.00	\$19,206.00
2	2.2	ELPAC Testing	English Learners	\$2,000.00				\$2,000.00
2	2.3	Web based supplemental materials	English Learners	\$10,000.00				\$10,000.00
2	2.4	ELD Support	English Learners	\$120,000.00				\$120,000.00
2	2.5	ELD Coordinator	English Learners	\$75,000.00				\$75,000.00
2	2.6	FEP support	Redesignated ELs All	\$0.00				\$0.00
3	3.1	PBIS	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.2	College and Career Readiness	English Learners Foster Youth Low Income	\$17,500.00				\$17,500.00
3	3.3	Attendance	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
3	3.4	School Psychologist	English Learners Foster Youth Low Income	\$55,000.00				\$55,000.00
3	3.5	Parent Education	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.6	Family Community Liaison	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
3	3.7	School connectedness	English Learners Foster Youth Low Income	\$125,000.00				\$125,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.8	Additional Bus Driver/Custodian	English Learners Foster Youth Low Income	\$70,000.00				\$70,000.00

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
\$2,326,282	\$1,267,729	54.50%	29.89%	84.39%	\$1,962,999.00	0.00%	84.38 %	Total:	\$1,962,999.00
								LEA-wide Total:	\$1,748,499.00
								Limited Total:	\$214,500.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Supplemental Materials	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$15,000.00	0
1	1.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	0
1	1.3	Camp KEEP	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,000.00	0
1	1.4	Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$172,564.00	0
1	1.5	Library	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$33,000.00	0
1	1.6	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	0

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	1.8	Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,035,935.00	0
1	1.9	Parent Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	0
1	1.10	ARMOR Academy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,500.00	0
1	1.11	After School Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	0
2	2.1	ELD Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$7,500.00	0
2	2.2	ELPAC Testing	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$2,000.00	0
2	2.3	Web based supplemental materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,000.00	0
2	2.4	ELD Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$120,000.00	0
2	2.5	ELD Coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$75,000.00	0
3	3.1	PBIS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	0
3	3.2	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,500.00	0
3	3.3	Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	School Psychologist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,000.00	0
3	3.5	Parent Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	0
3	3.6	Family Community Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	0
3	3.7	School connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$125,000.00	0
3	3.8	Additional Bus Driver/Custodian	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,000.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,527,172.00	\$921,011.68

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	Supplemental Materials	Yes	\$15,000.00	\$13,843.79
1	1.2	Professional Development	Yes	\$27,124.00	\$8,757.56
1	1.3	Camp KEEP	Yes	\$12,000.00	\$10,747.95
1	1.4	Intervention Teachers	Yes	\$140,000.00	\$109,008.01
1	1.5	Library	Yes	\$33,000.00	\$56,932.93
1	1.6	Technology	Yes	\$104,200.00	\$0.00
1	1.7	Language Development	No	\$0.00	\$0.00
1	1.8	Staffing	Yes	\$645,589.00	393,662.93
1	1.9	Parent Training	Yes	\$15,000.00	\$13,263.04
1	1.10	ARMOR Academy	Yes	\$7,500.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	After School Tutoring	Yes	\$25,000.00	\$0.00
2	2.1	ELD Professional Development	Yes	\$18,259.00	\$330.00
2	2.2	ELPAC Testing	Yes	\$2,000.00	\$0.00
2	2.3	Web based supplemental materials	Yes	\$10,000.00	\$19,375.00
2	2.4	ELD Support	Yes	\$60,000.00	\$20,763.68
2	2.5	ELD Coordinator	Yes	\$75,000.00	\$72,166.21
2	2.6	FEP support	No	\$0.00	\$0.00
3	3.1	PBIS	Yes	\$30,000.00	\$33,774.63
3	3.2	College and career readiness	Yes	\$7,500.00	\$0.00
3	3.3	Attendance	Yes	\$15,000.00	\$1,832.70
3	3.4	School Psychologist	Yes	\$55,000.00	\$50,000.00
3	3.5	Parent Education	Yes	\$15,000.00	\$253.55
3	3.6	Family Community Liaison	Yes	\$20,000.00	\$14,097.68

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.7	School connectedness	No	\$125,000.00	\$5,237.86
3	3.8	Additional Bus Driver/Custodian	Yes	\$70,000.00	\$96,964.16

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)
\$1,055,742	\$1,219,178.00	\$915,773.82	\$303,404.18	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	Supplemental Materials	Yes	\$15,000.00	\$13,843.79	0	0
1	1.2	Professional Development	Yes	\$15,000.00	\$8,757.56	0	0
1	1.3	Camp KEEP	Yes	\$12,000.00	\$10,747.95	0	0
1	1.4	Intervention Teachers	Yes	\$140,000.00	\$109,008.01	0	0
1	1.5	Library	Yes	\$33,000.00	\$56,932.93	0	0
1	1.6	Technology	Yes	\$80,000.00	\$0.00	0	0
1	1.8	Staffing	Yes	\$510,178.00	\$393,662.93	0	0
1	1.9	Parent Training	Yes	\$15,000.00	\$13,263.04	0	0
1	1.10	ARMOR Academy	Yes	\$7,500.00	\$0.00	0	0
1	1.11	After School Tutoring	Yes	\$25,000.00	\$0.00	0	0
2	2.1	ELD Professional Development	Yes	\$7,000.00	\$330.00	0	0
2	2.2	ELPAC Testing	Yes	\$2,000.00	\$0.00	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.3	Web based supplemental materials	Yes	\$10,000.00	\$19,375.00	0	0
2	2.4	ELD Support	Yes	\$60,000.00	\$20,763.68	0	0
2	2.5	ELD Coordinator	Yes	\$75,000.00	\$72,166.21	0	0
3	3.1	PBIS	Yes	\$30,000.00	\$33,774.63	0	0
3	3.2	College and career readiness	Yes	\$7,500.00	\$0.00	0	0
3	3.3	Attendance	Yes	\$15,000.00	\$1,832.70	0	0
3	3.4	School Psychologist	Yes	\$55,000.00	\$50,000.00	0	0
3	3.5	Parent Education	Yes	\$15,000.00	\$253.55	0	0
3	3.6	Family Community Liaison	Yes	\$20,000.00	\$14,097.68	0	0
3	3.8	Additional Bus Driver/Custodian	Yes	\$70,000.00	\$96,964.16	0	0

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)
\$2149575	\$1,055,742	23.38	72.49%	\$915,773.82	0.00%	42.60%	\$642,538.82	29.89%

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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