

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Elk Hills School District

CDS Code: 15634466009450

School Year: 2023-24

LEA contact information:

Tiffany Touchstone

Superintendent/Principal

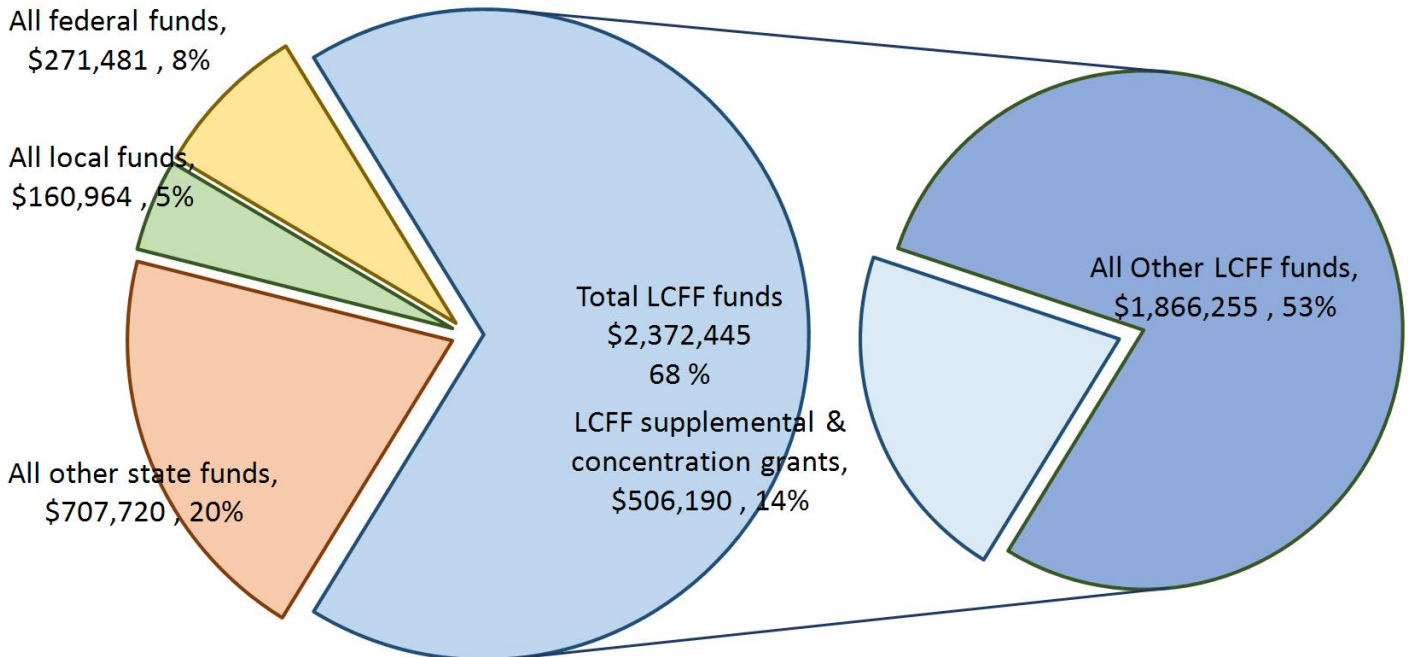
titouchstone@elkhills.org

(661) 765-7431

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

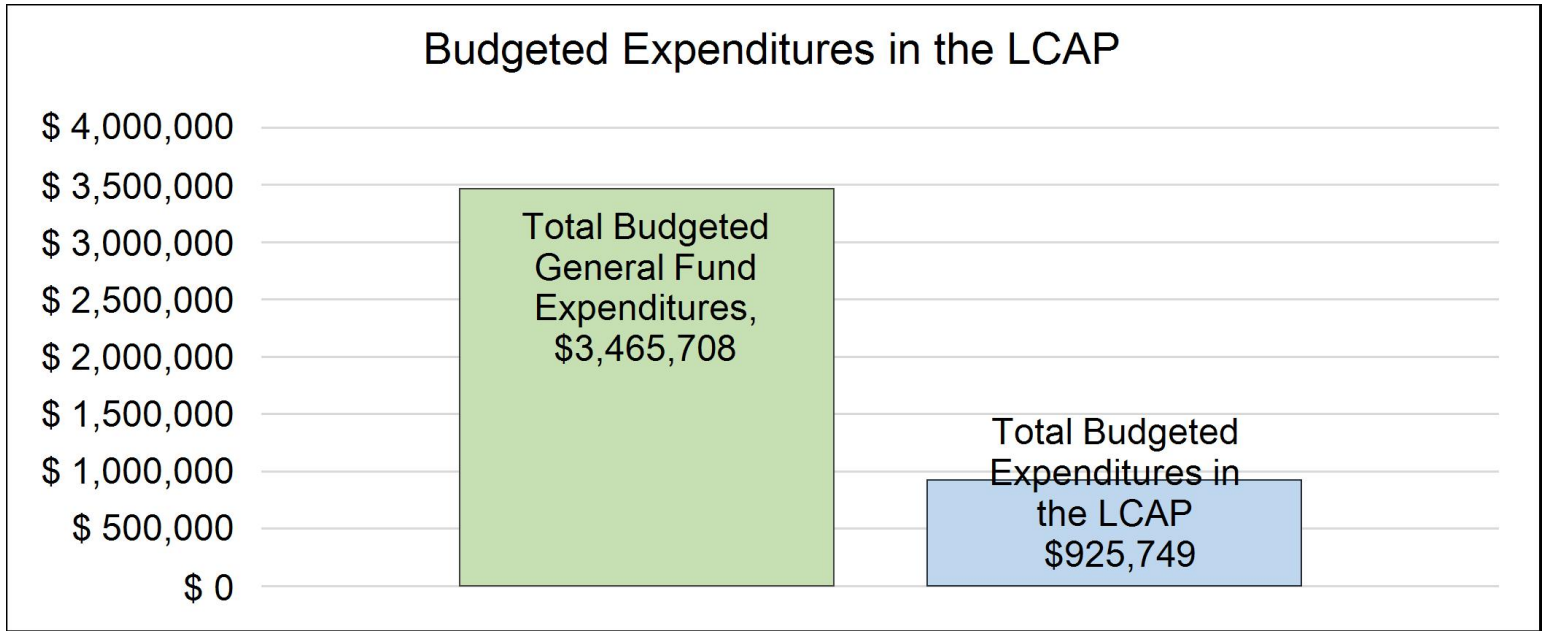


This chart shows the total general purpose revenue Elk Hills School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Elk Hills School District is \$3,512,610, of which \$2372445 is Local Control Funding Formula (LCFF), \$707720 is other state funds, \$160964 is local funds, and \$271481 is federal funds. Of the \$2372445 in LCFF Funds, \$506190 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 Elk Hills 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.

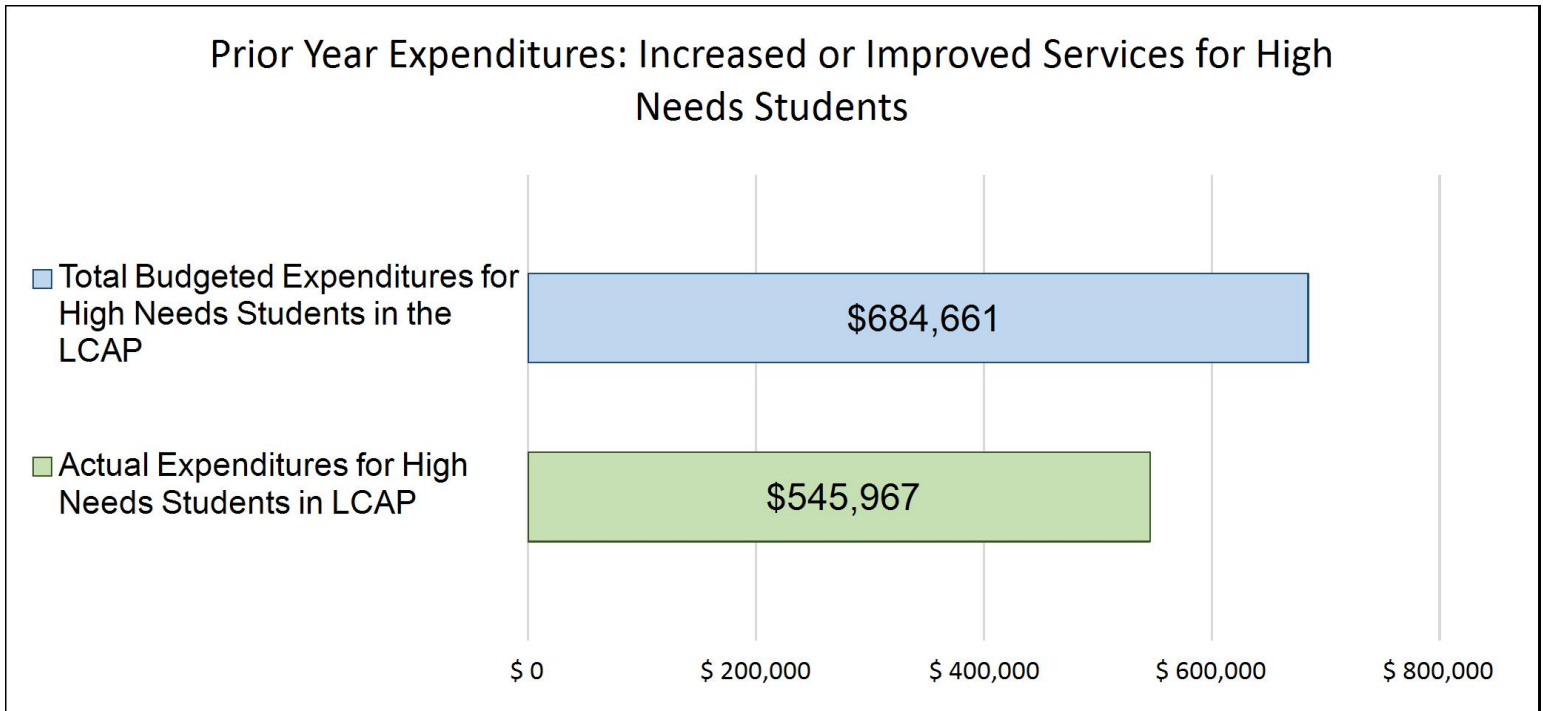
The text description of the above chart is as follows: Elk Hills School District plans to spend \$3465708 for the 2023-24 school year. Of that amount, \$925749 is tied to actions/services in the LCAP and \$2,539,959 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Elk Hills School District is projecting it will receive \$506190 based on the enrollment of foster youth, English learner, and low-income students. Elk Hills School District must describe how it intends to increase or improve services for high needs students in the LCAP. Elk Hills School District plans to spend \$792640 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 Elk Hills 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 Elk Hills 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, Elk Hills School District's LCAP budgeted \$684661 for planned actions to increase or improve services for high needs students. Elk Hills School District actually spent \$545967 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Elk Hills School District	Tiffany Touchstone Superintendent/Principal	titouchstone@elkhills.org (661) 765-7431

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.

Welcome to the Elk Hills Elementary School District. Elk Hills School offers a TK-8 program with a population of approximately 170 students located in the rural community of Tupman, CA. 74.6% of Elk Hills School qualify for free and reduced priced meals. Elk Hills School takes pride in providing a nurturing, caring environment with reduced class sizes and personalized attention for each and every individual child. Our district's focus on college and career exposes students to hands-on, real world learning experiences. In addition to core academic offerings, learners at Elk Hills participate in several athletic and social events in partnership with other schools and districts across the county. Our learners also participate in a variety of grade and age-level appropriate field trips helping make their learning relevant. College and career initiatives have taken a stronger focus with accompanied college trips and partnership based on local industry needs to ensure exposure and preparation. In the 2023-2024 school year, Elk Hills School will have nine full-time teachers who lead K-8 grade level classes, one special education teacher, one literacy intervention teacher, one dean of students well as a superintendent/principal. The district is comprised of a classified support staff including an assistant to the superintendent, a food services manager, a supervisor of maintenance, operations, and transportation; the district also has four instructional aides, one school custodian, food service aide and several certificated and classified substitutes. Through supplemental grant funding, Elk Hills Elementary has afforded the positions of a full-time community engagement coordinator, school social worker, and Americorps mentor.

Mission Statement:

"In partnership with families and the community the Elk Hills School District provides a 21st century rigorous academic environment with a personalized, nurturing, and high relational approach that is second-to-none; thereby, transforming the lives of learners so that each student is well prepared to pursue college and career."

Reflections: Successes

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

Lingering effects of the pandemic has made it clear that education must focus on whole-child outcomes that include knowledge, habits, and skills. There have been many notable lessons our community has learned from the pandemic and will undoubtedly continue as goals and actions into the new school year. For instance, expanding our view of success through an equity-lens, adopting flexible learning environments and schedules, enhancing leadership capacity among all educational partner groups, using technology to deliver instruction in new and innovative ways, to name a few.

Several successful outcomes include retaining 90% of classified and certificated staff for three consecutive school years while working toward having 100% of the teachers being fully credentialed. Another success is noted in recent end of year educational partner surveys seeking input on partners' sense of success with providing a welcoming environment, success of our literacy intervention program, and the District's intervention to students/families in crisis. According to spring 2023 educational survey results, 100% of staff feel that EHSD is a welcoming place for students and families. Furthermore, 100% of the staff feel that the District supports families in crisis with appropriate interventions (death in the family, severe poverty, food uncertainty, chronic absenteeism, homelessness, emergency needs, etc.). Through district surveys, 75% of students in grades 3-8 noted feeling safe and part of a school campus that is clean and welcoming. To maintain this success, we will continue with our positive school climate efforts. In reviewing feedback from parent respondents, 98% of families reported their children's school is clean, safe and good repair. Additionally, 89% of parents reported having opportunities to take part in decisions related to their child's education.

The school suspension indicator was in the medium range per the CA Dashboard and the district had a 1.6% suspension rate during through the 2021-2022 school year. While the CA Dashboard did not reflect growth in ELA nor Math from the previous release of data in 2019, the Literacy Intervention Team reported that students in grades TK-8th grew a total of 8% in their reading fluency with 99% of all students testing out of one or more Walk to Learn skill group cycles throughout the year. In looking at achievement and growth during the 2022-2023 school year, over 55% of students met or exceeded projected growth projections based on the end of year NWEA/MAP Growth in reading and math.

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.

Elk Hills students are faced with multiple additional barriers that have an adverse impact on their academic outcomes. We face a lack of community resources including no local library, very limited healthcare facilities and we lack access to mental health facilities and mental health professionals. Our families tend to face a lack of access to reliable transportation which impedes their ability to consistently bring their students to school. The transportation challenge also prohibits our families to accessing health care services including mental health services. We lack access for students to attend preschool and we notice that our students tend to enter kindergarten and first grade with very

limited literacy and numeracy skills. Reliable wireless access, while improved, remains a significant challenge for our families. Our student's need additional supports from their teachers and our staff in that smaller group instruction allows for more personalized learning opportunities and better more personal relationships to be built.

While there are pockets of success and growth across the school academically on a qualitative level (based on student interviews, surveys), the school will focus school wide in reading across the curriculum while substantially addressing the low achievement outcomes in Mathematics and English Language Arts TK-8. According to the 2022 California School Dashboard release, the Academic Indicators for ELA indicate that we are in "Very Low" status for "All Students" as well as for students who are considered "Socioeconomically Disadvantaged." (Due to small size of English learner population, data is not available for English learners.)

- ELA Met / Exceeded for All Students = 19.13%
- ELA Met / Exceeded for Socioeconomically Disadvantaged Students = 14.6%
- ELA Met/ Exceeded for Non Low Income Students = 34.61%

- Math Met / Exceeded for All Students = 20%
- Math Met / Exceeded for Socioeconomically Disadvantaged Students = 15.73%
- Math Met/ Exceeded for Non Low Income Students = 34.61%

In continuing to address learning gaps, Elk Hills will be taking steps to develop local indicators to further measure continuous improvement efforts by continuing a literacy intervention program, focused tier one instructional strategies trainings for teachers, targeted math intervention instruction, individual student readiness supported by small groups, guided reading and robust extended learning opportunities and strategies. Elk Hills has also contracted with KCSOS for literacy and math professional development on a regular basis. The staff will also continue to receive rigorous academic coaching through KCSOS while implementing strong tier one instructional strategies in literacy and math. The Literacy Intervention Team will continue its work through Walk to Learn cycles for all students who are identified as needing intervention. This will support and maintain the capacity of the instructional staff. Furthermore, a math intervention lead teacher will assist students who need intervention in math in grades 4th-8th grades as well as support for teachers who need additional resources for tier two instruction. The math intervention software program, iReady, was also purchased to assist students who need help with basic math skills. Finally, the certificated staff completed the Datawise Cycle for math during the 22-23 school year and has identified the implementation of the CRA instructional strategy as a focus for tier one instruction. This strategy will be continually monitored for success with regularly scheduled NextGen quizzes and data collection.

After returning from the pandemic, Elk Hills has documented an increase in chronic absenteeism amongst all student groups, including students in the "Socioeconomically Disadvantaged" and "Students with Disabilities" groups. Despite COVID mitigation practices, students have often missed school in the past year due to illness (unrelated to COVID) and other reasons.

Chronic Absenteeism Rate per the CA Dashboard:

- All Students: High (16.7%)

- Social Economically Disadvantaged Students: High
- Students with Disabilities: High

To address the chronic absenteeism rate for all students, Elk Hills will continue attendance incentives for students on a weekly, monthly, and yearly basis. The MTSS committee will meet weekly to discuss intervention strategies for students who are at risk for becoming chronically absent. This committee will include the superintendent, dean of students, community engagement coordinator, and school social worker. Appropriate mitigation efforts will occur for all student groups and their families when necessary. Additionally, preventative measures will ensue through education, assemblies, and awareness regarding the importance of school attendance.

LCAP Highlights

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

The Elk Hills School District is guided by the following core values: 1. Excellence 2. Leadership 3. Equity 4. Family -- Elk Hills School takes pride in engaging and involving all educational partners in thoughtful and transparent conversations as it relates to school-wide initiatives and the success of its students. An inclusive approach has invested team members with a sense of urgency and focus in addressing the needs of our most marginalized student groups.

After a series of planning sessions with faculty, board members and input through educational partner surveys (parents, students and staff) the following focus areas were developed for the 2023-2024 school-year:

1. Continue to provide TK-8 literacy small group support aligned to district and school wide academic and performance goals facilitated by a literacy intervention teacher and instructional aides.
2. Align vertical literacy and math strategies in TK-8 through rigorous academic coaching and supports for teachers through an additional certificated teacher.
3. Augment positive behavior intervention support and multi-tiered system of support initiatives in TK-8 including initiatives that support anti-bullying campaigns, chronic absenteeism, growth mindset, and parent education with the support of a student dean.
4. Continue providing small class sizes in TK - 2nd. Supplemental and concentration funds will help keep three teachers in order to maintain small class sizes.
5. Enhance college and career focused initiatives.

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.

Elk Hills Elementary School District is not eligible for Comprehensive Support and Improvement (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.

Elk Hills Elementary School District is not eligible for Comprehensive Support and Improvement (CSI).

Monitoring and Evaluating Effectiveness

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

Elk Hills Elementary School District is not eligible for Comprehensive Support and Improvement (CSI).

Engaging Educational Partners

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

EHSD's educational partner engagement efforts included: empathy interviews, surveys (student, parents, staff), task force committees, and continuous meetings with partner groups. Additional sources of input included superintendent reports during monthly board of trustees meetings, ongoing feedback gathered by faculty/staff and public comments on the school board items. The input gathered has been used by staff to inform ongoing planning before finalizing the LCAP.

Parent and student surveys were conducted to seek input and general feedback regarding the progress of our literacy intervention program, school safety, school. Surveys were sent via a link on our school messaging application with an incentive opportunity for participation. Additional meetings with our parent group, faculty, and staff were held in person to discuss concerns and progress of EHSD's goals and values.

- (*) Academic Need
- (*) Social Emotional Need
- (*) Sense of Safety and Welcome

Additionally, the superintendent also engaged by calling a sample of families across the school to learn what has and has not been working.

Classified and certificated bargaining units including teachers and all other classified personnel (Other School Personnel) engaged throughout the school year with scheduled time to debrief and review questions, concerns, and needs while also having an opportunity to negotiate. In general, the school established structures in order to communicate, and gather as much feedback, and respond as quickly and efficiently as feasible. The parent advisory committee reviewed the plan and had no comments or questions for which the superintendent/principal had to respond.

In May of 2023 EHSD consulted with the Kern County Superintendent of Schools Special Education Local Plan Area (SELPA) team to seek input regarding the development of our 2023-2024 LCAP. The purpose of this meeting was to ensure the needs of students with disabilities are being addressed appropriately by the district.

Below is a series of task force and summary of engagement structures for which we engaged our stakeholders throughout the school year:

Regular opportunities for community feedback throughout the school year are as follows:

- Parent/Parent Teacher Organization Meetings - monthly
- Operational/Safety Meetings - weekly
- Literacy Intervention Meetings - weekly
- PBIS/Climate Committee Meetings - monthly
- MTSS Committee Meetings - monthly

- Certificated and Classified Bargaining Units - quarterly
- Certificated Professional Learning Communities - biweekly

The LCAP was reviewed by the District Advisory Committee in late May 2023. Elk Hills does not have an English Language Learner Advisory Committee.

Board of Trustees - Public Comment - LCAP Hearing was held on June 8, 2023
Board of Trustee Meeting adopted the EHSD LCAP on June 15, 2023.

A summary of the feedback provided by specific educational partners.

Key takeaways from families, guardians, or caregivers included below:

1. More time in school including after-school programming.
2. Provide additional available counseling and mental health services for all children (and parents) to help transition from the effects of the pandemic - socially, emotionally, mentally, and academically.
3. Student and parent education regarding anti-bullying, chronic absenteeism, and growth mindset.
4. A focus on math and math intervention.
5. A focus on reading and the literacy intervention program.
6. College/career initiatives and experiences that were on the up rise in the months before the pandemic .
7. Middle school preparation for high school rigor.
8. One-on-one help and support for students.
9. Student committees, the ELKS Way PBIS committee, MTSS Committee, etc.
10. Continue staff/student mentorship program.
11. Incentives to promote achievement and positive behavior.
12. Continue to augment our literacy program.
13. Begin a math intervention program.
14. Provide more behavioral support to teachers who have students with chronic behavioral problems,

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

EHSD received over 50% parent responses from multiple surveys throughout the spring. All educational partners helped shape the LCAP by highlighting common interests, concerns, and hopes for the future. The LCAP includes goals and actions that emphasize the whole child while taking a multi-year approach in establishing LEA goals and metrics. Educational partner discussions, interviews, and observations have emphasized the need to pay strong attention to the following: student/staff capacity building, continued leadership development, personalized learning for students, and social emotional learning, and more development of community partnerships.

Goals and Actions

Goal

Goal #	Description
1	All students grades TK-8 will be provided with learning acceleration and access to rigorous, grade level common core curriculum and learning materials.

An explanation of why the LEA has developed this goal.

According to Zearn, there is compelling evidence school systems should make learning acceleration the foundation for next school year strategies and beyond. The pandemic continues to reflect that achievement gaps between groups of students particularly students of color and students from low-income backgrounds; therefore, requiring a greater degree of attention on learning acceleration and exposure to rigorous, grade-level content. Elk Hills is committed to ensuring all students are reading on grade level by 3rd grade and committed to addressing the widened learning gaps through learning acceleration strategies. In order for this to be true, desired outcomes, as measured using the metrics below, will focus sustaining strategies from previous goals and ensuring learning acceleration and a focus on implementing common core state standards as well as retaining and ensuring strong teachers with full credentials are leading in all classrooms, maintaining an assessment system aimed at focusing on monitoring student groups, particularly those most marginalized by the pandemic (SWD, EL, Foster/Homeless, and Low-Income).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 - BASIC A) Teachers are appropriately assigned, fully credentialed in subject areas taught, and for the pupils they are teaching as measured by local staffing reports.	A) 100% of Teachers are appropriately assigned, fully credentialed in subject areas taught, and for the pupils they are teaching.	A) 82% of Teachers are appropriately assigned, fully credentialed in subject areas taught, and for the pupils they are teaching.	83% of Teachers are appropriately assigned, fully credentialed in subject areas taught, and for the pupils they are teaching.		100% of Teachers are appropriately assigned, fully credentialed in subject areas taught, and for the pupils they are teaching.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
B) Pupils have sufficient access to standards-aligned instructional materials as per local records and logs.	B) 100% of pupils have have sufficient access to standards-aligned instructional materials across all core subject areas.	B) 100% of pupils have have sufficient access to standards-aligned instructional materials across all core subject areas.	100% of pupils have have sufficient access to standards-aligned instructional materials across all core subject areas.		100% of pupils have have sufficient access to standards-aligned instructional materials across all core subject areas.
C) School facilities are maintained in good repair, FIT report: Exemplary	C) School facilities: Exemplary	C) School facilities: Exemplary	C:School facilities: Exemplary		School facilities: Exemplary
Priority 2 - IMPLEMENTATION OF STATE STANDARDS A). Implementation of CA academic and performance standards as per CA State Standards Implementation Matrix.	A) As per administrative walk through observations the district is implementing CA Academic and Performance Standards a the "Developing Awareness" stage as per the CA State Standards Implementation Matrix.	A) As per administrative walk through observations the district is implementing CA Academic and Performance Standards a the "Developing Awareness" stage as per the CA State Standards Implementation Matrix.	A) As per administrative walk through observations the district is implementing CA Academic and Performance Standards a the "Developing Awareness" stage as per the CA State Standards Implementation Matrix.		As per administrative walk through observations the district will be implementing CA Academic and Performance Standards a the "Full Awareness" stage as per the CA State Standards Implementation Matrix.
B) Implementation of State Standards and ELD standards for English Learners as	B) 100% of EL students have access to CCSS and ELD standards for	B) 100% of EL students have access to CCSS and ELD standards for	B) 100% of EL students have access to CCSS and ELD standards for		Maintain 100% of EL students have access to CCSS and ELD standards for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
per regular administrative classroom walkthroughs.	purposes of gaining academic content knowledge and English Language proficiency through designated and integrated.	purposes of gaining academic content knowledge and English Language proficiency through designated and integrated.	purposes of gaining academic content knowledge and English Language proficiency through designated and integrated.		purposes of gaining academic content knowledge and English Language proficiency through designated and integrated ELD.
Priority 7 – Course Access: The extent to which pupils have access to, and are enrolled in: A) broad course of study that includes all of the subject areas described in Section 51210 and 51220 (a) as per master schedule review.	A) 100% of students have access to a broad course of study that includes all of the subject areas described in Section 51210 and 51220 (a)	A) 100% of students have access to a broad course of study that includes all of the subject areas described in Section 51210 and 51220 (a).as per master schedule review.	A) 100% of students have access to a broad course of study that includes all of the subject areas described in Section 51210 and 51220 (a)as per master schedule review.		Maintain 100% of students have access to a broad course of study that includes all of the subject areas described in Section 51210 and 51220 (a)
B) The extent to which pupils have access to, and are enrolled in programs and services for unduplicated pupils as per review of master schedules.	B) 100% of all unduplicated students are enrolled in the core subjects of ELA, Math, Social Studies, and Science required by the State of CA and the District.	B) 100% of all unduplicated students are enrolled in the core subjects of ELA, Math, Social Studies, and Science required by the State of CA and the District.	B) 100% of all unduplicated students are enrolled in the core subjects of ELA, Math, Social Studies, and Science required by the State of CA and the District.		Maintain 100% of all unduplicated students are enrolled in the core subjects of ELA, Math, Social Studies, and Science required by the State of CA and the District.
C) The extent to which pupils have access to, and are enrolled in programs and services for pupils with exceptional	C) 100% of students with exceptional needs will participate in regular programs to the extent possible with support from	C) 100% of students with exceptional needs will participate in regular programs to the extent possible with support from	C) 100% of students with exceptional needs will participate in regular programs to the extent possible with support from		Maintain100% of students with exceptional needs will participate in regular programs to the extent possible with support

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
needs as per review of master schedules and lesson plan review.	special education teachers and aides.	special education teachers and aides.	special education teachers and aides.		from special education teachers and aides.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Learning Walks and Planning Time	Capacity building among teachers and school leadership engaging in regular classroom learning walks supporting the implementation of state academic standards in alignment with school-wide literacy and math initiatives; funds will be used to provide teachers with release time in order to engage in learning walks as well as plan following learning walks and benchmark assessments. Learning walks and planning time will focus on equitable teaching practices including grouping, one-on-one and alignment to CCSS and ELD standards aimed at specific student groups (EL, Foster, Low-Income).	\$5,000.00	Yes
1.2	Instructional Consultants and Training	Teacher training and professional development with the Kern Superintendent of Schools which will include UDL, equity-based training, as well as coaching and development for the literacy and math intervention. The intervention team will continue ongoing math onsite coaching and lesson plan support (unpacking new math framework Fall 2023 and revising pacing plans for the 23-24 school year). Training and support will be aimed at elevating the achievement of 100% of students currently reading and performing below grade level.	\$18,000.00	Yes
1.3	Small Classroom Size / Case Management Support	Retain three classroom fully credentialed teachers. The district maintains small class sizes class size of 20-25 with the current staffing model in grades K-5. If the district did not receive the supplemental and concentration funding, the district class size would rise to 32	\$326,950.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students in combination classrooms (reduction of three teachers). The third teacher helps lower class sizes to better assist the educational program for all unduplicated pupils.		
1.4	Supplementary Materials and Partnerships	In addition to focusing on school-wide math and literacy, Elk Hills School is committed to providing a well-rounded, enriching learning experience after-school/summer in the areas of S.T.E.A.M. Funds will enhance base offerings through partnerships with Kicks For Kids which will primary target low-income youth with individual academic and SEL support.	\$25,000.00	Yes
1.5	NWEA MAP Growth Assessment System	Monitor student progress through the implementation of a supplemental comprehensive assessment system using state and local multiple measures to provide formative instructional feedback. Teachers receive training on the use of state interim assessments as part of Smarter Balanced system as well as continue developing mastery with new NWEA/MAP Growth assessment tool will provide growth and achievement trends principally directed to support unduplicated student groups.	\$4,700.00	Yes
1.6	Math Skill-based Software/Tutoring (eg.ST Math, iReady)	Action will provide supplemental material and software to support students below grade level whom have shown minimal to below average growth during the school year with access to additional skill-based support in mathematics through a research-based learning software. Additionally, funds will fund lunch time tutoring on a quarterly basis for both certificated and classified staff members in math and reading.	\$17,500.00	Yes
1.7	English Learner Supports.	Provide English learners with additional resources and supports to improve conversational and academic English language proficiency. We plan on purchasing supplemental resources such as books and activities for English Learners use at home for extending their learning.	\$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Additional Classified Staff and Training for CCSS Mastery	Additional staff for evidence based interventions serving students that have not achieved mastery on CAASPP (met or exceeded). Professional development for staff and teachers to elevate the quality of instruction for students.	\$2,500.00	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.

For Action 1.1, four full days of learning walks occurred in the 2022-2023 school year. While three of the days took place on the Elk Hills campus, the fourth day took place at another school site. Tier one instruction strategies in literacy and math were observed and evaluated to enhance teacher practice. For Action 1.2, program specialists in ELA and math from KCSOS worked with the EHSD teachers. They focused on rigorous coaching in intervention, standards based planning, tier one instruction, and one on one training. For Action 1.3, EHSD continued to maintain small class sizes in grades TK-2nd with less than 20 students in each grade. For Action 1.4, students had the opportunity to attend before and after school programs as well as summer school. Such programs offered tutoring, homework completion, various activities, and SEL support. To meet Action 1.5, teachers administered the NWEA benchmark assessment three times throughout the school year for grades 3rd-8th and four times for grades TK-2nd. Scores were evaluated to guide further instruction. Finally, for Action 1.7, teachers in grades 1st and 2nd purchased additional manipulatives and other EL supports to provide English learners with resources to improve their academic English language proficiency. Finally, all classified staff attended training in literacy intervention, common core math standards, and overall paraprofessional certification which met Action 1.8. For Action 1.6, the purchases of the math software did not occur until June due to lack of time and resources to adequately research a program that best fit the needs of EHSD students. While EHSD was successful in implementing all but Action 1.6, challenges arose such as scheduling conflicts for trainings, teacher concern about volume of training, and student behavior challenges that interrupted implementation of strong tier one instruction.

The combined impact of the actions of Goal 1 were implemented in an effort to support learning acceleration as well as close achievement gaps of students for low-income backgrounds. Actions 1-8 in Goal 1 all support the Multi-Tiered Systems of Support (MTSS) to ensure that students are reading on grade level by 3rd grade. Furthermore, these actions also supported teachers in providing strong tier 1 instruction and allowed for tier 2 and tier 3 supports by way of the Literacy Intervention Program. Beginning in fall of 2023, a supplemental math software program will be purchased which will be implemented by teachers to assist in math intervention for all students. A specific data tracker has been developed to identify students most at risk which will be continually updated and monitored throughout the school year. Designated weekly time will be scheduled for teachers to be released from their classrooms and work with academic coaches from KCSOS, track student data, and drive instructional planning through student data. Additionally, two fully credentialed teachers remained in the Literacy Intervention Program and two teachers were contracted to fill their classroom/grade level positions. Due to the time of year and availability of applicants, one teacher remained on staff and began the first year of induction for a clear multiple subject credential while the other teacher

was previously on staff as a classified staff member and became intern eligible and will have a preliminary credential in June of 2023. Due to time constraints, a math skill-based software tutoring program was not purchased until the end of June of 2023. Research has narrowed down the decision to purchase the iREADY math software program of which will be fully implemented for the 2023-2024 school year to meet Action 1.6.

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.

Expenditures for Goal 1 were less than budgeted due to a few reasons. First, the District had banked a substantial amount of professional development hours with KCSOS that were not used during the pandemic years, causing a rollover of contract effect and lack of additional spending in Action 1.2. These hours were completed in 2022-2023 and a new contract will be in effect for the 2023-2024 school year. For Action 1.4, after-school and summer school funding was provided by grant monies through the California Community Schools Partnership Grant; therefore, not spending the \$25,000 that was budgeted for this action. Additional funds from ELOP monies also supplemented the cost of Action 1.4. The cost for NWEA MAP Growth Assessment System was not fully spent due to time constraints for additional training that was anticipated to occur; therefore, the cost of the program was less. For Action 1.6, a supplemental math software program will be purchased at the end of the 2022-2023 school year for use during the 2023-2024 school year. The purchase will include staff training and implementation.

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

100% of students who scored below grade level on Acadience reading benchmark tests were placed in targeted Walk to Learn intervention groups. This data was acquired through Acadience skill levels and the scores reflected in the NWEA benchmark testing throughout the school year. Teachers and support staff received training on the intervention 95% Group curriculum. Reading levels were monitored three times a year to ensure any students who may have fallen below grade level were included in intervention groups. The Literacy Intervention Team reported that students in TK-8th grew a total of 8% in their reading fluency with 99% of the students who were identified as needing a specific skill for reading advanced one or more skill levels. Some students tested out of all skill levels. Furthermore, the certificated staff were trained and participated in the Datawise Cycle for math. A focus on CRA and more tier one use of math manipulatives were implemented amongst all grade levels. Teachers also continued implementing the Reciprocal Teaching strategy in their tier one instruction and tracked read and respond data questions throughout the year to monitor efficacy. In evaluating achievement and growth during the 2022-2023 school year, over 55% of the students met or exceeded projected growth projections based on the end of the year NWEA/MAP Growth in reading and math. These results can be attributed to the combined efforts on the target Walk to Learn cycles, 95% Group curriculum, intensive training in tier one instructional strategies through the Datawise coaching - specifically Reciprocal Teaching and CRA.

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

No changes to report.

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 students will demonstrate academic growth in English Language Arts and Mathematics as measured by state and national norm referenced metrics.

An explanation of why the LEA has developed this goal.

Low-income unduplicated students have less access to early educational opportunities than their affluent peers; the same trend is true for access and exposure to books. 90% of EHSD incoming kindergarten students are attending school for the first time lacking foundational acceleration skills and tools to be successful. This goal was established to address these inequality; thereby, ensuring students are reading at grade level by 3rd grade which will have a positive ripple affect for years to come including annual outcomes on state and nationally norm reference assessment tools which will be linked to ACT/SAT readiness. Early outreach will ensure EHSD offers a transitional summer school program for all rising TK and kindergarten students which will support their transition to school, build trusting relationships among students, families and faculty, administer kindergarten core readiness to all rising kindergarten students to ensure an individual plan is ready by the first day of the school year. In order to deliver on this commitment, the school is enhancing services through a full time literacy teacher, summer school offerings for all unduplicated students in order to improve ELA and Math outcomes for all students as per 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 4 - PUPIL ACHIEVEMENT AS MEASURED BY ALL THE FOLLOWING 4A) Statewide assessments (CAASPP ELA, Math, and Science CAST) 4A Local) NWEA/MAP Growth	SBAC CAASPP latest test results: 18-19: ELA: 58.6 points below - Distance from Standard Math: 88.7 points below - Distance from Standard. Science: 16% of All Students Met/Exceeded	SBAC CAASPP: Did not test in 2020-2021 due to viability issues. See below for NWEA Results:	SBAC CAASPP latest test results: 21-22: ELA: 78.8 points below-Distance from Standard Math: 80.1 points below -Distance from Standard Science: 14.29% of All Students Met/Exceeded		SBAC: ELA: 48.6 points below - Distance from Standard Math: 78.7 points below - Distance from Standard Science: At least 45% of All Students will Meet/Exceed Standard as per CAST.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Standard as per CAST.</p> <p>K-8 NWEA Spring 20-21 % Hi/HiAvg in Reading: 21% % Hi/HiAvg in Math: 13%</p> <p>K-2 NWEA Spring 20-21 % Hi/HiAvg in Reading: 15% % Hi/HiAvg in Math: 25%</p> <p>K-8 NWEA Projection Growth Spring 20-21 % Met/Exceeded Growth in Reading: 63% % Met/Exceeded Growth in Math: 54%</p> <p>K-2 NWEA Projection Growth Spring 20-21 % Met/Exceeded Growth in Reading: 55% % Met/Exceeded Growth in Math: 32%</p>	<p>K-8 NWEA Spring 21-22 % Hi/HiAvg in Reading: 21% % Hi/HiAvg in Math: 18%</p> <p>K-2 NWEA Spring 21-22 % Hi/HiAvg in Reading: 19% % Hi/HiAvg in Math: 29%</p> <p>K-8 NWEA Projection Growth Spring 21-22 % Met/Exceeded Growth in Reading: 28% % Met/Exceeded Growth in Math: 36%</p> <p>K-2 NWEA Projection Growth Spring 21-22 % Met/Exceeded Growth in Reading: 16% % Met/Exceeded Growth in Math: 29%</p>	<p>Standard as per CAST.</p> <p>K-8 NWEA Spring 22-23 % Hi/HiAvg in Reading: 18% % Hi/HiAvg in Math: 18%</p> <p>K-2 NWEA Spring 22-23 %Hi/HiAvg in Reading: 14% % Hi/Avg in Math: 22%</p> <p>K-8 NWEA Projection Growth Spring 22-23 % Met/Exceeded Growth in Reading: 39% % Met/Exceeded Growth in Math: 53%</p> <p>K-2 NWEA Projection Growth Spring 22-23 % Met/Exceeded Growth in Reading: 32% % Met/Exceeded Growth in Math: 33%</p>		<p>K-8 NWEA % Hi/HiAvg in Reading: 65% % Hi/HiAvg in Math: 50%</p> <p>K-2 NWEA % Hi/HiAvg in Reading: 75% % Hi/HiAvg in Math: 65%</p> <p>K-8 NWEA Projection Growth % Met/Exceeded Growth in Reading: 100% % Met/Exceeded Growth in Math: 100%</p> <p>K-2 NWEA Projection Growth % Met/Exceeded Growth in Reading: 100% % Met/Exceeded Growth in Math: 100%</p>
4B) % pupils who have successfully	N/A	N/A	N/A		N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
completed A-G Requirements					
4C) % pupils who have successfully completed CTE pathways	N/A	N/A	N/A		N/A
4D) % pupils who have successfully completed B & C	N/A	N/A	N/A		N/A
4E) % English learners who make progress toward English proficiency (as per ELPAC)	0% as per local data due to the effects of COVID 19.	0% as per local data due to the effects of COVID 19.	0% as per local data.		100% of students make progress
4F) English Learner reclassification rate.	0% of our English Learners were reclassified as per local data.	0% of our English Learners were reclassified as per local data.	0% of our English Learners were reclassified as per local data.		50% of students will be reclassified.
4G) % pupils who pass AP exams with a score of 3 or higher	N/A	N/A	N/A		N/A
4H) % pupils who demonstrate preparedness for college by the Early Assessment of College Preparedness (EAP)	N/A	N/A	N/A		N/A
Priority 8 – Other pupil Outcomes A) Kinder readiness as measured by Core	0% (Establishing baselines this year.)	0%	86% of students (12 out of 14) scored 75% or higher on the second Core Growth		By end of year Full Year Inventory (FYI), 80% of students will meet standard (by

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Growth Assessment by end of year Full Year Inventory.			Full Year Inventory which was administered in May 2023.		scoring 75% or higher) on the end of year FYI assessment.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	NextGen Premium Math	Maintain supplemental NextGen Math Subscription to accompany skill-based small group support in core mathematics classrooms for all students with a keen focus on the following and meeting the unique needs of student groups: EL, Foster Youth and Low Income.	\$4,940.00	Yes
2.2	Additional Professional Development and Training Days	These funds will add days to the teacher annual work calendar to further support teacher development during the summer to enhance academic and social emotional supports provided to unduplicated students as well as all students. Funds will provide release time for teachers to review interim assessment results with site leadership after each benchmark window. Professional development will provide staff with (1) time and materials to continue the development of pacing plans and the development of CCSS aligned learning activities, and (2) training to continue to implement the CCSS across subject areas. Professional development will be provided for new and returning teachers for a total of five professional days above and beyond teacher contractual work days. Lastly, release time will be provided at the conclusion of assessment windows in order to action plan with the assistance of a data cycle coach.	\$13,500.00	Yes
2.3	Summer School 2024	As per May 2022 NWEA data analysis, we are finding that dramatic learning gaps exist for our unduplicated students. Research tells us that learning gaps will take multiple years to address. Here at Elk Hills, there is a commitment to plan for additional summer school	\$33,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		(summer 2024) learning opportunities in order to ensure that our unduplicated students are able to close their achievement gaps in ELA and Math. Priority registration will be given to unduplicated students who continue to experience the most extreme learning gaps.		
2.4	Technology and LMS, Collaboration Software	In order to ensure that our unduplicated students have access to in person and distance learning in order to access their education, we will continue to purchase and replace Chromebooks to maintain 1:1 devices for all students. Funds will also ensure internet connectivity and access for all unduplicated students. Funds will also secure technology monitoring software as well as continued Learning Management System Tools and Resources (Canvas, GoGuardian & Zoom). Computer cases will also be secured for each student.	\$21,500.00	Yes
2.5	Instructional Technology (Reading)	In order to continue accelerating student growth, EHSD is committed to researching instructional learning tools such as Learning A-Z, Acadience, MAP Fluency, or Accelerated Reader for students reading below grade level.	\$29,750.00	Yes
2.6	Small Group Reading and Literacy Support	K-8 Literacy Teacher on Special Assignment works to build the capacity of all K-8 teachers in reading and first instruction best practices. The TOSA addresses students struggling to read while also accelerating the pace students are learning to read vs. reading to learn K-8. This Action will be retired for the 23-24 school year.	\$0.00	No
2.7	Small Group Reading/Literacy Resources (Literacy Center)	Funds will provide resources, including a literacy intervention small group reading aide, and tools targeted to support unduplicated students and build-out a school-wide literacy center for all students. Resources and tools are targeted to supporting all kids reading below grade level while providing an environment to facilitate small reading groups (with help from an instructional aide) and parent workshops to help build parent capacity.	\$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Academic Coaching/Certificated Personnel	Math common core professional development and onsite coaching focusing on Tier I first best instruction. Planning, modeling, and team teaching support in all subject areas. 18 days of coaching from KCSOS CIA to provide staff and teachers additional tools and strategies to meet the needs of low income, foster youth and homeless as well as English language learners who are not performing to state standards as per SBAC. While we expect all students to benefit, our unduplicated students will benefit to a greater extent than other students. Additionally, an additional certificated teacher will be added to the staff in order for teachers to have release time to receive academic coaching in real time, evaluate and track student data, and guide instruction based on student data needs.	\$87,350.00	Yes

Goal Analysis [2022-23]

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

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

For Action 2.1, NextGen Premium Math was used to assess all students once a specific concept was taught. In meeting Action 2.2, certificated staff attended professional two extra days before the beginning of the school year. They also were relieved on once a month from their classroom duties to meet with an academic coach and work on implementing common core standards, building strong tier one instruction, and reviewing student assessments to guide their teaching practice. Action 2.3 was met through the offering of Summer School in June of 2022. Classes were offered to all students for all grades level and transportation was provided. Elk Hills continued the use of the LMS Canvas, Zoom, Go Guardian and other collaboration software throughout the year to meet Action 2.4. The use of instructional technology occurred through Acadience which monitored reading fluency and Learning A-Z which provided supplemental reading practice for all students as stated in Action 2.5. Small group reading through the use of 95% Group curriculum provided additional development in reading strategies to address specific identified deficits in students and remediation materials and strategies to address the deficits for Action 2.6. Elk Hills leadership and staff focused on improving tier I instruction through staff development, staff collaboration, and allotting time to the development of pacing guides and standards based instructional mapping. Program specialists from KCSOS visited once campus one time a month for ELA and math. The specialists provided common core professional development, onsite coaching, and modeling of strong tier 1 instruction. Low performing unduplicated students were identified for targeted instruction in small groups with supplemental ELA and Math materials, thus meeting Action 2.7. While the plans in each Action were fulfilled, feedback from certificated personnel included the need for additional time to complete trainings, data tracking, and planning. Concerns regarding disrupting student behavior was also expressed as being a barrier to successful tier one teaching success.

Overall, with all of the Actions in Goal 2, students in grades TK-8th showed growth in both math and reading. In Action 2.2, the certificated staff were provided release time to conduct learning walks, participate in the Datawise Cycle, meet with academic coaches, and evaluate student data in order to adjust instructional planning for students. Priority registration for unduplicated students was given for Summer School 2022 - Action 2.3. Based on staffing, all students were given the opportunity to attend the program from June 1- June 30, 2022. Over 50 students attended Summer School and focused on literacy, math, and enrichment activities. Action 2.4 allowed the students to have 1:1 updated technology and access to internet, software programs, and the Canvas LMS. Certificated staff were able to ensure internet safety for all students through the use of Go Guardian. Additionally, in Action 2.5, all students had access and used Acadience to measure fluency growth and Learning A-Z for supplemental reading. The Literacy Intervention Team made great progress through Action 2.6 by building first instruction capacity in reading and providing small reading intervention groups based on the 95% curriculum program. Through this particular Action, students grew a total of 8% in their reading fluency with 99% of all students testing out of one or more Walk to Learn skill group cycles throughout the year. Furthermore, teachers and staff observed a qualitative change in the mindset amongst students when reading, noting that most of their students were more confident readers and had developed a greater interest in reading. In Action 2.7, Elk Hills was able to enhance the Literacy Intervention Program by providing classroom libraries, literacy themed activities to promote a positive literacy culture, enhance the frequency of small reading groups, and provide an early literacy parent workshop 8 week course (grant funded). Priority registration was provided to unduplicated students, then opened to all students. Benchmark data was used for each grade level in order to drive the instruction in ELA and math for the summer.

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.

For Action 2.2, approximately half was not spent due to time constraints and scheduling conflicts; therefore, certificated staff did not utilize all of the days allocated for specified release time to receive professional development or time for planning. All expenses for Summer Camp 2022 were fully paid by the California Community Schools Partnership Grant; therefore causing a rollover of funds in this Action 2.3. Funding in Action 2.4 paid for Zoom, Canvas LMS, and Guardian; however, the Emergency Connectivity Grant was secured which provided \$21,690 toward the purchase of student Chrome Books; therefore, not spending the fully allocated amount in this Action. For Action 2.5, Accelerated Reader was not purchased due to the amount and time capacity allocated to Walk to Learn and other literacy intervention program instruction; therefore, the monies were not fully spent. Finally, due to COVID 19 and the quarantines that took place in the school years of 2020-2021 and 2021-2022, the academic coaching contracts with KCSOS had not been completely fulfilled. This caused a rollover of contracted hours for academic coaching in ELA and math; hence, none of the allocated dollars were needed for Action 2.7.

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

Overall, with all of the Actions in Goal 2, students in grades TK-8th showed growth in both math and reading. .For Action 2.1, consistent use of NextGen Math contributed to students' success in mathematics by assessing mastery of math contents standards and providing data to drive teacher instruction. The Literacy Intervention Team made great progress through Action 2.6 by building first instruction capacity in reading and providing small reading intervention groups based on the 95% curriculum program. Through this particular Action, students grew

a total of 8% in their reading fluency with 99% of all students testing out of one or more Walk to Learn skill group cycles throughout the year. Furthermore, teachers and staff observed a qualitative change in the mindset amongst students when reading, noting that most of their students were more confident readers and had developed a greater interest in reading. In Action 2.6, Elk Hills was able to enhance the Literacy Intervention Program by providing classroom libraries, literacy themed activities to promote a positive literacy culture, enhance the frequency of small reading groups, and provide an early literacy parent workshop 8 week course (grant funded).

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.

Due to the rollover amount allocated in Action 2.8, a new contract will be in place with KCSOS for academic coaching in ELA and math; however, the rollover amount will allow EHSD to employ an additional full-time, one year contracted certificated teacher to support classroom teachers and release teachers to have professional development, coaching, student assessment analysis, and data tracking time outside of the classroom. The certificated teacher will relieve teachers in grades TK-8th for the 2023-2024 school year through a rotating and roving schedule. Based on the SWIS data of major/minor referrals and teacher feedback regarding increased behavioral challenges, chronic absenteeism, and trends that are affecting the school climate, the Literacy TOSA will be reclassified as a Dean of Students; hence, retiring a previous Action 2.6. The Literacy Intervention team will continue to be staffed with a small group reading highly qualified teacher and two support aides. The Dean of Students and Superintendent will still provide the supports needed for the literacy intervention team; however, the Dean of Students will now have designated time to affect school climate through ensuring the fidelity of PBIS, implement more consistent restorative practices, mitigate chronic absenteeism and substance use through education and awareness, and oversee student activities that will affect school culture. This position will be addressed in Action 3.6. Finally, a literacy intervention aide will be hired to aide in small group intervention. The funding for this position will be applied to Action 2.7 and increase the amount allotted in this Action to \$40,000.

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 Elk Hills School District will foster a college and career school environment that ensures equity, engagement, and connection among all students, staff, and families.

An explanation of why the LEA has developed this goal.

Elk Hills School mission is to prepare students for college and career and has an expanded definition for what success will be like for each student. Each student is equipped with unique interests and talents and through a enrichment and school-wide activities EHSD intends to tap into individual interests while raising student curiosity to the world around them. This will be accomplished with a strong focus on social and emotional learning as well as family and community partnerships. EHSD is committed in reaching the hearts and minds of our students and addressed root causes when working to address academic readiness. Root causes to chronic absentee rates lack of academic motivation are complex and will require additional resources. Engagement will be measured by chronic absenteeism (which is currently at a High Status Level for All students as well as Low Income students), average daily attendance and discipline/suspension information that have been exacerbated during the pandemic during the 2022-2023 school year. Additionally, family workshops will be facilitated for differentiated parent groups (TK-2, 3-5 and 6-8) with further attention for families who are low-income. We plan to improve parent and student involvement and engagement through the actions supported within this goal as measured by 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 3 - PARENTAL INVOLVEMENT as measured by all of the following as applicable. 3A) Efforts to seek parent input in decision making for district and school	A) 100% of parents of students will receive invitations to give input for school wide decision making through automated phone calls, flyers, and links to the school's website for up to date calendaring	A) 100% of parents of students received invitations to give input for school wide decision making through automated phone calls, flyers, and links to the school's website for up to date calendaring	A) 100% of parents of students received invitations to give input for school wide decision making through the school wide mobile application, automated phone calls, flyers, and links		Maintain 100 % of parents of students will receive invitations to give input for school wide decision making through automated phone calls, flyers, and links to the school's website for up to date calendaring

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
sites as measured by number of parents attending via sign in sheets.	information for all events etc.	information for all events etc.	to the school's website for up to date calendaring information for all events etc.		information for all events etc.
3B) How the district promotes participation of parents for unduplicated pupils as per local records.	B) 100% of parents of unduplicated students will be invited to all campus student and parents events via additional notification and phone call reminders, emails, and or electronic text messaging.	B) 100% of parents of unduplicated students were invited to all campus student and parents events via additional notification and phone call reminders, emails, and or electronic text messaging.	B) 100% of parents of unduplicated students were invited to all campus student and parents events via the school wide mobile application, additional notification and phone call reminders, emails, and or electronic text messaging.		Maintain 100% of parents of unduplicated students will be invited to all campus student and parents events via additional notification and phone call reminders, emails, and or electronic text messaging.
3C) How the district promotes participation of parents of students with disabilities as per IEP and 504 reviews.	C) 100% of parents of students with disabilities receive additional reminders and notifications of their students PT conferences, and IEPs (this includes by making confirmation phone calls and being flexible by making date and time changes for necessary meetings.	C) 100% of parents of students with disabilities receive additional reminders and notifications of their students PT conferences, and IEPs (this includes by making confirmation phone calls and being flexible by making date and time changes for necessary meetings.	C) 100% of parents of students with disabilities receive additional reminders and notifications of their students PT conferences, and IEPs (this includes by making confirmation phone calls and being flexible by making date and time changes for necessary meetings.		Maintain 100% of parents of students with disabilities receive additional reminders and notifications of their students PT conferences, and IEPs (this includes by making confirmation phone calls and being flexible by making date and time changes for necessary meetings.
Priority 5 – PUPIL ENGAGEMENT as measured by all of the	A) 93% as per local data	A) 93% as per local data per 21-22 school year.	A.) 91.5% as per local data for the 22-23 school year.		School Daily Average Attendance Rate: 96%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
following, as applicable. 5A) School Average Attendance Rate as measured by local data and records.					
5B) Chronic Absenteeism Rate as per the California School Dashboard.	B) 27% as per local data.	B) 16% as per local data.	B) 16.7% as per the CA Dashboard.		Chronic Absenteeism Rate: 5%
5C) Middle school dropout rates as per local data.	C.)0% as per local data.	C.)0% as per local data.	C.) 0% as per local data.		0%
5D) High school dropout rates	N/A	N/A	N/A		N/A
5E) High school graduation rates	N/A	N/A	N/A		N/A
Priority 6 – SCHOOL CLIMATE as measured by all of the following, as applicable. 6A) Pupil suspension rate (local data)	A) 0% as per local data.	A) 1.63% as per local data.	A.) 1.14% as per local data.		0%
6B) Pupil Expulsion Rates (local data)	B) 0% as per local data.	B) 0% as per local data.	C.) 0% as per local data.		Maintain a 0% suspension rate
6C) Results of other local measures, surveys of pupils, parents, and staff feel	C) 85% of pupils, parents, and staff felt a sense of school safety and	C) 91% of pupils, parents, and staff felt a sense of school safety and	C.) 90% of pupils, parents, and staff feel a sense of school safety and		At least 90% of pupils, parents, and staff felt a sense of school safety and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
a sense of safety and school connectedness.	connectedness as per survey results.	connectedness as per survey results.	connectedness as per survey results.		connectedness as per survey results.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student Engagement and Attendance	Continue with supplemental attendance incentives for students with perfect attendance and above 96% attendance rates principally directed to support unduplicated students, and students who have been chronically absent. As per the 2022 CA School Dashboard, our SED student group is performing in the "High" status for the chronically absent indicator.	\$9,000.00	Yes
3.2	Social and Health Services	Engage in PBIS/MTSS training and supports in order to engage all faculty and students with positive behavior support plans and multiple tiered systems of support across the district. These funds will also add an AmeriCorps, Social Worker and Community Coordinator to the EHSD Campus aimed at targeting the diverse needs of student groups. This action will be aimed at also ensuring attendance continues to increase, chronic absenteeism is dramatically reduced while maintaining zero suspensions. Funds are 100% through the school climate transformation grant in partnership with the Lost Hills School District and the West Kern Consortium (WKC) Model of Community Schools.	\$110,608.73	No
3.3	Early Childhood Engagement and Parent Outreach	Funds will help revitalize the community parent center, literacy and support initiatives engaging parents with K-8 literacy strategies (book fair and county-wide competitions and incentives). This action will	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		build capacity and empower parents to help unduplicated students with their homework and study habits at home.		
3.4	College and Career Initiatives	<p>Visit a university and or college next year with our 6-8th grade students and parents - college trips will be outside of Kern County. This action is intended to provide awareness, especially for unduplicated students, that there are many opportunities if they choose to attend college or commit to a career path. Funds will support scheduling, booking as well as transportation (non-personnel) as well as over contract time for faculty and staff.</p> <p>TK/1: Local Community - Taft College 2/3: Local Community - Bakersfield College 4/5: Local Community - CSU Bakersfield 6-8: College System - CSU, UC, Private</p>	\$16,500.00	Yes
3.5	Multi-tiered System of Supports (SEL)	<p>Adding a school psychologist to ensure proactive emotional assessment, facilitation skill-based groups focused on developmental need aimed at early identification of social emotional resources. School Psychologist will work closely with social worker and school community coordinator. School Psychologist (40%) or 2 Days/Week in partnership with the Maple School District.</p>	\$20,000.00	Yes
3.6	Dean of Students	<p>Retiring the TOSA position and adding the Dean of Students will focus on PBIS, MTSS, implementing restorative practices, student engagement, behavior and discipline challenges that EHSD has been facing since the pandemic. The Dean will also coordinate all student activities to help create awareness in the areas of bullying, substance mitigation, growth mindset, and chronic absenteeism, thus creating a more positive school climate.</p>	\$128,950.00	Yes

Goal Analysis [2022-23]

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

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

For Priority 3 in this goal, EHSD used a mobile website and messaging application to communicate and solicit parent feedback. All parents and all students were communicated with weekly about upcoming events and activities in which the school was engaged. In regard to student engagement and attendance in Action 3.1, EHSD offered incentives for all students to maintain 96% attendance that included weekly class competitions, monthly drawings for attendance prizes, and semesterly reward trips. For Action 3.2, all staff referred students to the School Social Worker and/or the Americorps Member if any cause for concern arose or in cases of chronic absenteeism. Additionally, certificated staff members used a screener to help identify students who may need any social emotional supports or services. In meeting Action 3.3, an 8-week early literacy parent workshop was held in the second semester and offered to all parents who had students in TK-3rd grades. During the second semester, a Little Free Library was dedicated to the school which gives all local students and residents access to books. May of 2023, we held a Scholastic Book Fair for parents and students which was showcased at our annual Spring Festival/Classroom Showcase event. Grades 6th-8th grade visited Fresno State University in the fall of 2022 to help support Action 3.4. Finally, the continued employment of a School Psychologist one day a week met Action 3.5 by ensuring proactive emotional assessment and facilitation of skill-based groups for developmental need. Parents and students were surveyed through the West Ed School Climate survey as well as the LCAP survey. College learning trips were carried out within this goal with the exception of the college learning trips for TK-5th grades due to scheduling conflicts. Our 6th-8th grade students had a campus visit to Fresno State University in fall of 2022. Data regarding these outcomes was collected through the West Ed School Climate survey and the LCAP survey.

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.

Action 3.1 was not completely spent due to scheduling conflicts for additional incentives and student engagement activities. For Action 3.3, the 8-week early childhood literacy parent workshop (PIQE) was funded through the California Community Schools Partnership Grant. Due to time constraints, grades TK-5th were not able to attend the allocated college learning trips; therefore, causing Action 3.4 to be underspent. The book fair was self-sufficient by the amount of book orders; therefore, reducing the cost of any funds from this item. Funds were still used for the building and establishment of the community's Little Free Library. County wide competitions resumed this school year but did not incur a budget of \$9,000. Due to scheduling conflicts, TK-5th grade did not attend the college trips as planned; however, they are calendared for the 2023-2024 school year.

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

Approximately 45% of the students were identified and referred to the School Social Worker for a multi-tier level of support services for the 2022-2023 school year. These students were referred for one or more of the following reasons: attendance, family concerns, grief/loss, bullying-target, bullying-aggressor, poor peer relationships, poor social skills, confidence/self-esteem, worry/anxiety, self-control/impulsivity, sadness, frustration/anger, conflict resolution, stress, lying, withdrawn, inattentive/disruptive, defiance, aggressive outburst/tantrums, self-harm, suicide ideation, trauma, negative life events, and general wellness checks. The School Social Worker also provided weekly social

emotional lessons as a Tier 1 level of support to 3rd-8th grade students as well as two student workshops on substance use mitigation/education. The Americorps Member also carried a full caseload throughout the school year and provided those students with tutoring and mentorship. The School Psychologist taught a weekly SEL block for students in grades TK-2nd while the School Social Worker taught a SEL block in grades 3rd-8th. Students reported using skills taught in these blocks to manage emotions such as anger and anxiety. The EHSD chronic absenteeism rate is holding steady at 16.7% while the state is at 30%, this rate is attributed to the MTSS committee and its work in forming plans with at risk students and families, the continued attendance incentives, trips, and rewards, as well as the addition of a school social worker funded by grant monies. Furthermore, the pupil suspension rate has declined. This can be attributed to the implementation of PBIS and the work of all staff practicing restorative methods for behaviorally challenged students.

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.

Due to the rise of special education evaluations, the requests for social emotional supports amongst our students, and to ensure proactive emotional assessment and facilitation of skill-based groups, EHSD will increase the school psychologist days to two days per week, thus increasing the allocation amount for Action 3.5. Additionally, the West Ed School Climate Survey reflected a concern about bullying and negative behaviors; therefore, a school wide campaign is planned to run throughout 2023-2024 that will address and educate students and parents about bullying, substance mitigation, growth mindset, chronic absenteeism, and negative behaviors. The campaign will include bimonthly assemblies and parent education workshops and will be addressed through Action 3.6 with the addition of the Dean of Students focusing on School Climate. To ensure that our PBIS initiative is operating to fidelity, the previous Literacy TOSA will be reclassified as a Dean of Students in Action 3.6. This position will focus on PBIS, MTSS, student engagement, and behavior and discipline challenges that EHSD has been facing the past year. The Dean will also coordinate all student activities to help create awareness in the areas of bullying, substance mitigation, growth mindset, and chronic absenteeism, thus creating a more positive school climate.

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)
\$506,190	\$53,922

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
27.75%	14.38%	\$242,461.54	42.13%

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

Required Descriptions

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

The Elk Hills School District (EHSD) is principally directing its LCFF Supplemental and Concentration Grant funds to support unduplicated students as determined by the district's goals and action steps. The District has carefully reviewed overall academic performance, social and emotional needs, conditions and circumstances of all EHSD unduplicated students. Academically in ELA according to the 2022, California School Dashboard, all students were 78 points below Distance from Standard while our Low Income Students were almost 86 points below standard. Meanwhile in math, all students were more than 80 points below DFS and Low Income Students were almost 86 points below DFS. While the district does not have a sufficient amount of English learners or Foster Youth for a performance level, the most recent EL Reclassification rate for 2019 is 0%. Identified barriers include a lack of access to transportation both to and from school, inaccessible physical and mental healthcare systems, and a lack of access to programs that extend the school day and learning time given the remote and rural nature of our school. Actions focus on supporting unduplicated students via additional staff development focusing on meeting teaching and learning, training on the use of supplemental programs and services, student accelerated supports, efforts to mitigate chronic absenteeism and improve overall attendance, as well as the funding of additional teaching positions, providing access to supplemental extra curricular activities, individual student supports including access to smaller group and personalized instruction and monitoring as well as additional parent programs and services that support student learning. In consideration of the existing academic performance and opportunity gaps, EHSD will focus on the following actions as principally directed toward meeting the needs of the 75% of unduplicated students within our school district.

Goal 1: All students in all grades TK-8 will be provided with learning acceleration and access to rigorous, grade level common core curriculum and learning materials.

In order to improve achievement standards, EHSD plans to:

1. Provide additional release time providing teachers with planning time and support in order to engage in learning walks across EHSD and action plan after quarterly benchmark assessments. Learning walks and planning time will focus on equitable teaching practices to better support low income, English learners, and Foster Youth students to include homogenous and heterogeneous grouping techniques and practices, one-on-one and alignment to CCSS and ELD standards aimed at specific student groups (EL, Foster, Low-Income).(Action 1)
2. Partner with the Kern County Superintendent of Schools Office in order to provide math and literacy instructional coaching as well as training in the areas of Universal Design for Learning and equity-based instructional practices. These two practices are especially for assisting unduplicated student groups as they emphasize and teach/coach how to better meet the needs of individual students providing for more access to individualized learning styles and access to additional instructional supports aimed at closing the achievement gap. Additionally, this partnership will support our Literacy Intervention Program with additional coaching and training in order to better serve the teaching and learning at EHSD. (Action 2)
3. Retain three teachers to maintain small class sizes in order to provide for smaller group instruction and continued enhanced opportunities for building strong positive relationships between teachers and their students. (Action 3)
4. Provide skill-based support through evidence-informed technology software in science, technology, engineering, arts and mathematics. Access to this opportunity is an especially important experience for our unduplicated students as their attendance and participation is encouraged because otherwise they would tend not be exposed to S.T.E.A.M curriculum and practices which could positively impact their future choices in high school and beyond. (Action 4)
5. Utilize a national norm-referenced assessment system (NWEA) to be sure that we are accurately assessing and placing our unduplicated students in order to better serve their academic needs with personalized learning, UDL access points, and to ensure we are measuring effectiveness of our programs and services. Unduplicated students especially need to be assessed in a valid fashion and compared to the national norm so that their needs can continuously be assessed and learning loss may be effectively mitigated. Additionally, teachers will receive training on the use of state interim assessments as part of Smarter Balanced system as well as continue developing mastery with new NWEA/MAP Growth assessment tool will provide growth and achievement trends principally directed to support unduplicated student groups. (Action 5)
6. Provide supplemental material and software to support students below grade level in mathematics. This action will provide supplemental material and software to support students below grade level whom have shown minimal to below average growth during the school year with access to additional skill-based support in mathematics through a research-based learning software. Additionally, funds will fund lunch time tutoring on a quarterly basis for both certificated and classified staff members in math and reading. (Action 6)

These actions will be provided to all low-income students and we expect to continue closing the achievement gap between low-income students and All Students in both ELA and Math. Collectively we feel, with above actions we will expect:

Actions 1, 2, 3 are continued services from the 22-23 LCAP (have been in place for just over two years thus far) due to needing additional implementation time. However, the qualitative informal feedback we have received from teachers, other school staff, and parents as well as students thus far indicates that these practices together have made a very positive difference to teaching and learning at Elk Hills. Despite the ongoing challenges lingering from the pandemic (chronic absenteeism, learning loss, student behavior, social emotional barriers), EHSD believes these actions will be effective in improving academic outcomes in ELA and Math for our low income, foster youth, and English learners and result in improved reclassification rates amongst our English learners.

Goal 2: All students will demonstrate academic growth in English Language Arts and Mathematics as measured by state and national norm referenced metrics.

1. Provide additional NextGen Mathematics subscription and support. Maintaining this supplemental support will accompany skill-based small group instruction and intervention (especially designed first to meet the needs unduplicated students) in core mathematics classrooms will ensure support for all students with a keen focus on the following and meeting the unique needs of student groups: EL, Foster Youth and Low Income. (Action 1)
2. Target training and professional development for all teachers serving English Language Learners and low-income students. These funds will add days to the teacher annual work calendar to further support teacher development during the summer to enhance academic and social emotional supports provided to unduplicated students as well as all students. Funds will provide release time for teachers to review interim assessment results with site leadership after each benchmark window. Professional development will provide staff with (1) time and materials to continue the development of pacing plans and the development of CCSS aligned learning activities, and (2) training to continue to implement the CCSS across subject areas. (Action 2)
3. Extend learning through summer school. As per our local May 2023 NWEA data analysis, we are finding that dramatic learning gaps still exist for our unduplicated students. Research tells us that learning gaps will take multiple years to address. Here at Elk Hills, there is a commitment to plan for additional summer school (summer 2024) learning opportunities in order to ensure that our unduplicated students are able to close their achievement gaps in ELA and Math. Priority registration will be given to unduplicated students who continue to experience the most extreme learning gaps. (Action 3)
4. In order to ensure that our unduplicated students have access to in person and distance learning in order to access their education, we will continue to purchase and replace Chrome books to maintain 1:1 devices for all students. Funds will also ensure internet connectivity and access for all unduplicated students. Funds will also secure technology monitoring software as well as continued Learning Management System Tools and Resources (Canvas, GoGuardian & Zoom). Computer cases will also be secured for each student. (Action 4)

5. Provide skill-based support through evidence-informed technology software in literacy. In order to continue accelerating student growth, EHSD is committed to researching instructional learning tools such as Learning A-Z, MAP Fluency, or Acadience for students reading below grade level. (Action 5)

6. and 7. Organize small Group reading support and Literacy Center. TK-8 Literacy Teacher and literacy aide will work to build the capacity of all K-8 teachers in reading and first instruction best practices. The Literacy Teacher will address students struggling to read while also accelerating the pace students are learning to read vs. reading to learn TK-8. These funds will fund the literacy intervention aide to help support the Literacy Intervention Teacher; hence, retiring Action 2.6 of the Literacy TOSA. Funds will provide resources and tools targeted to support unduplicated students and build-out a school-wide literacy center for all students. Resources and tools are targeted to supporting all kids reading below grade level while providing an environment to facilitate small reading groups and parent workshops to help build parent capacity. (Actions 6 and 7)

8. Math common core professional development and onsite coaching focusing on Tier I first best instruction. Planning, modeling, and team teaching support in all subject areas. 20 days of coaching from KCSOS CIA to provide staff and teachers additional tools and strategies to meet the needs of low income, foster youth and homeless as well as English language learners who are not performing to state standards as per SBAC. An additional certificated teacher will be employed to relieve teachers each week so that they may have additional professional development, academic coaching, planning time, data analysis, data tracking. While we expect all students to benefit, our unduplicated students will benefit to a greater extent than other students. (Action 8)

As a result of extended learning time and targeted individual learning plans we believe the actions listed above will support the achievement in Math and English Language Arts for low-income and English Language Learners. Students below grade level in elementary school who happen to fall in a low-income, foster youth or EL category have additional barriers to short-term and long-term success. These actions give low-income students opportunities whose families may be financially unable to provide such opportunities access to technology, curricula, learning tools, individual tutoring and access to faculty who have been trained in differentiation and data-driven instruction.

Goal 3: The Elk Hill School District will foster a school environment that ensures safety, engagement, and connection among students, staff and families.

EHSD's Chronic Absenteeism remained at 16% during the return to in-person instruction. There was also a performance gap between the suspension rate of All Studenta and Socioeconomically Disadvantaged Students of .6%. Further review of our educational partners' input helped determine the following Goal 3 Action/Services will be prioritized by:

1. Sustaining PBIS and MTSS LEA-wide. This action allows for students to be a part of a positive discipline system where desired behaviors (such as attending school regularly) are rewarded. Additionally, the tiers within the MTSS system allows for unduplicated students to be automatically seen as initially assumed to need Tier II supports and they have access to provide for you active skills based groups focused

on developmental need aimed at early identification of social emotional resources including working with the school psychologist and the school's social worker until data tells us otherwise. (Actions 1, 5)

2. Rewarding and incentives promoting strong attendance. Continue with supplemental attendance incentives for students with perfect attendance and above 96% attendance rates principally directed to support unduplicated students, and students who have been chronically absent. The decrease in Chronic Absenteeism as mentioned above along with is evidence that this incentive is working, therefore we will continue this action from the 2017-2019 LCAP. (Action 1)

3. Early Childhood Engagement and Parent Outreach: Funds will help revitalize the community parent center, literacy and support initiatives engaging parents with K-8 literacy strategies (book fair and county-wide competitions and incentives). This action will build capacity and empower parents to help unduplicated students with their homework and study habits at home. (Action 3)

4. Providing access to college and career initiatives. Students will visit a university and or college next year with our 6-8th grade students and parents - college trips will be outside of Kern County. This action is intended to provide awareness, especially for unduplicated students, that there are many opportunities if they choose to attend college or commit to a career path. Funds will support scheduling, booking as well as transportation (non-personnel) as well as over contract time for faculty and staff. (Action 4)

K/1: Local Community - Taft College

2/3: Local Community - Bakersfield College

4/5: Local Community - CSU Bakersfield

6-8: College System - CSU, UC, Private

5. Based on the West Ed Student Climate Survey, 33% of the students at Elk Hills feel that it is easy for students to use or try drugs at school or school sponsored events while 34% indicated that they feel bullying occurs on campus. The school staff have also expressed great concern through survey data and interviews that the student behavior at Elk Hills is significantly impacting student learning and instruction efforts. With this information in mind, Actions 3.5 has increased funding to allow the School Psychologist to be on campus two days a week in order to provide additional social emotional supports, lessons, and activities. This position will also be used to access any students who are referred for special education. In addition to this Action, Action 3.6 has been developed in lieu of retiring Action 2.6 in order for the school to have a Dean of Students. The Dean will focus efforts on PBIS implementation to fidelity, SEL, restorative practices, anti-bullying campaigns, chronic absenteeism, student activities, and overall school climate.

While EHSD returned to in person learning in August 2021, there were many barriers that prevented children from accessing the full spectrum of educational services while readjusting to in person instruction. Chronic absenteeism has been an ongoing focus for the district, but will play an even greater role in ensuring individual case management of services with personal outreach through a variety of new positions made possible by a combination of funds and resources, including base and supplemental and concentration grants. We expect the above actions will improve attendance for all students, but especially our unduplicated students who currently are more chronically absent than our non unduplicated students. Additionally, we expect that these actions will not only ensure access to college and career

initiatives to ensure engagement and support goal setting, but also motivate students to set individual growth goals; thereby, altering their future prospect and ensure a smoother transition to high school and beyond.

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

In addition to the actions and services being provided LEA-wide or School wide, the actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to all services for all students:

- English Language learners face many challenges including receptive and expressive barriers such as a lack of exposure to and practice with using formal and informal English. This presents unique struggles for students learning English while learning content standards. In order to support our English Language learners, we are providing them with additional resources and supports in order to improve conversational and academic English language proficiency as well as to support ELPAC development training and awareness for staff. We expect our English Language learner will grow yearly on their EL proficiency levels as measured by ELPI. (Action 1.7)

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.

Elk Hills School District used the additional concentration grant funding to retain a Dean of Students who will focus on promoting a positive school climate (Action 3.6).

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	1:16
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:14

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$792,640.00	\$120,608.73		\$12,500.00	\$925,748.73	\$717,208.73	\$208,540.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Learning Walks and Planning Time	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
1	1.2	Instructional Consultants and Training	English Learners Foster Youth Low Income	\$18,000.00				\$18,000.00
1	1.3	Small Classroom Size / Case Management Support	English Learners Foster Youth Low Income	\$326,950.00				\$326,950.00
1	1.4	Supplementary Materials and Partnerships	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
1	1.5	NWEA MAP Growth Assessment System	English Learners Foster Youth Low Income	\$4,700.00				\$4,700.00
1	1.6	Math Skill-based Software/Tutoring (eg.ST Math, iReady)	English Learners Foster Youth Low Income	\$17,500.00				\$17,500.00
1	1.7	English Learner Supports.	English Learners	\$500.00				\$500.00
1	1.8	Additional Classified Staff and Training for CCSS Mastery	All				\$2,500.00	\$2,500.00
2	2.1	NextGen Premium Math	English Learners Foster Youth Low Income	\$4,940.00				\$4,940.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Additional Professional Development and Training Days	English Learners Foster Youth Low Income	\$13,500.00				\$13,500.00
2	2.3	Summer School 2024	English Learners Foster Youth Low Income	\$33,500.00				\$33,500.00
2	2.4	Technology and LMS, Collaboration Software	English Learners Foster Youth Low Income	\$21,500.00				\$21,500.00
2	2.5	Instructional Technology (Reading)	English Learners Foster Youth Low Income	\$19,750.00			\$10,000.00	\$29,750.00
2	2.6	Small Group Reading and Literacy Support		\$0.00				\$0.00
2	2.7	Small Group Reading/Literacy Resources (Literacy Center)	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
2	2.8	Academic Coaching/Certificated Personnel	English Learners Foster Youth Low Income	\$87,350.00				\$87,350.00
3	3.1	Student Engagement and Attendance	English Learners Foster Youth Low Income	\$9,000.00				\$9,000.00
3	3.2	Social and Health Services	All		\$110,608.73			\$110,608.73
3	3.3	Early Childhood Engagement and Parent Outreach	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.4	College and Career Initiatives	English Learners Foster Youth Low Income	\$16,500.00				\$16,500.00
3	3.5	Multi-tiered System of Supports (SEL)	English Learners Foster Youth Low Income	\$10,000.00	\$10,000.00			\$20,000.00
3	3.6	Dean of Students	English Learners Foster Youth Low Income	\$128,950.00				\$128,950.00

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
1823880	\$506,190	27.75%	14.38%	42.13%	\$792,640.00	0.00%	43.46 %	Total:	\$792,640.00
								LEA-wide Total:	\$792,640.00
								Limited Total:	\$0.00
								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	Learning Walks and Planning Time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	0
1	1.2	Instructional Consultants and Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,000.00	0
1	1.3	Small Classroom Size / Case Management Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$326,950.00	0
1	1.4	Supplementary Materials and Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	0
1	1.5	NWEA MAP Growth Assessment System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,700.00	0
1	1.6	Math Skill-based Software/Tutoring (eg.ST Math, iReady)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,500.00	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	1.7	English Learner Supports.	Yes	LEA-wide	English Learners	All Schools	\$500.00	0
2	2.1	NextGen Premium Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,940.00	0
2	2.2	Additional Professional Development and Training Days	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,500.00	0
2	2.3	Summer School 2024	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$33,500.00	0
2	2.4	Technology and LMS, Collaboration Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$21,500.00	0
2	2.5	Instructional Technology (Reading)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$19,750.00	0
2	2.7	Small Group Reading/Literacy Resources (Literacy Center)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	0
2	2.8	Academic Coaching/Certificated Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$87,350.00	0
3	3.1	Student Engagement and Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,000.00	0
3	3.3	Early Childhood Engagement and Parent Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	0
3	3.4	College and Career Initiatives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,500.00	0
3	3.5	Multi-tiered System of Supports (SEL)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	0
3	3.6	Dean of Students	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$128,950.00	

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 (%)
					Low Income			

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$800,769.60	\$638,075.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Learning Walks and Planning Time	Yes	\$5,000.00	4300
1	1.2	Instructional Consultants and Training	Yes	\$18,000.00	8000
1	1.3	Small Classroom Size / Case Management Support	Yes	\$289,473.50	314855
1	1.4	Supplementary materials and partnerships	Yes	\$25,000.00	1500
1	1.5	NWEA MAP Growth Assessment System	Yes	\$4,700.00	2500
1	1.6	Math Skill-based Software/Tutoring (eg.: IXL, Moby Max, Zearn)	Yes	\$17,500.00	17500
1	1.7	English learner supports.	Yes	\$500.00	450
1	1.8	Additional classified staff and training for CCSS mastery	No	\$2,500.00	1500
2	2.1	NextGen Premium Math	Yes	\$4,940.00	4940
2	2.2	Additional Professional Development and Training Days	Yes	\$13,500.00	6462

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Summer School 2022	Yes	\$33,500.00	0
2	2.4	Technology and LMS, Collaboration Software	Yes	\$18,500.00	10000
2	2.5	Instructional Technology (Reading)	Yes	\$28,769.29	15500
2	2.6	Small Group Reading and Literacy Support	Yes	\$107,278.08	119960
2	2.7	Small Group Reading / Literacy Resources (Literacy Center)	Yes	\$10,000.00	10000
2	2.8	Academic Coaching	Yes	\$72,500.00	0
3	3.1	Student Engagement and Attendance	Yes	\$9,000.00	3000
3	3.2	Social and Health Services	No	\$93,608.73	93608
3	3.3	Early Childhood Engagement and Parent Outreach	Yes	\$10,000.00	0
3	3.4	College and Career Initiatives	Yes	\$16,500.00	4000
3	3.5	Multi-tiered System of Supports (SEL)	Yes	\$20,000.00	20000

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)
507359	\$684,660.87	\$545,967.00	\$138,693.87	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	Learning Walks and Planning Time	Yes	\$5,000.00	4300	0	0
1	1.2	Instructional Consultants and Training	Yes	\$18,000.00	8000	0	0
1	1.3	Small Classroom Size / Case Management Support	Yes	\$289,473.50	314855	0	0
1	1.4	Supplementary materials and partnerships	Yes	\$25,000.00	1500	0	0
1	1.5	NWEA MAP Growth Assessment System	Yes	\$4,700.00	2500	0	0
1	1.6	Math Skill-based Software/Tutoring (eg.: IXL, Moby Max, Zearn)	Yes	\$17,500.00	17500	0	0
1	1.7	English learner supports.	Yes	\$500.00	450	0	0
2	2.1	NextGen Premium Math	Yes	\$4,940.00	4940	0	0
2	2.2	Additional Professional Development and Training Days	Yes	\$13,500.00	9462	0	0
2	2.3	Summer School 2022	Yes	\$33,500.00	0	0	0
2	2.4	Technology and LMS, Collaboration Software	Yes	\$18,500.00	17000	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	2.5	Instructional Technology (Reading)	Yes	\$18,769.29	18500	0	0
2	2.6	Small Group Reading and Literacy Support	Yes	\$107,278.08	119960	0	0
2	2.7	Small Group Reading / Literacy Resources (Literacy Center)	Yes	\$10,000.00	0	0	0
2	2.8	Academic Coaching	Yes	\$72,500.00	0	0	0
3	3.1	Student Engagement and Attendance	Yes	\$9,000.00	3000	0	0
3	3.3	Early Childhood Engagement and Parent Outreach	Yes	\$10,000.00	0	0	0
3	3.4	College and Career Initiatives	Yes	\$16,500.00	4000	0	0
3	3.5	Multi-tiered System of Supports (SEL)	Yes	\$10,000.00	20000	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)
1686080	507359	16.67	46.76%	\$545,967.00	0.00%	32.38%	\$242,461.54	14.38%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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