LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Semitropic School District

CDS Code: 15637680000000

School Year: 2023-24

LEA contact information:

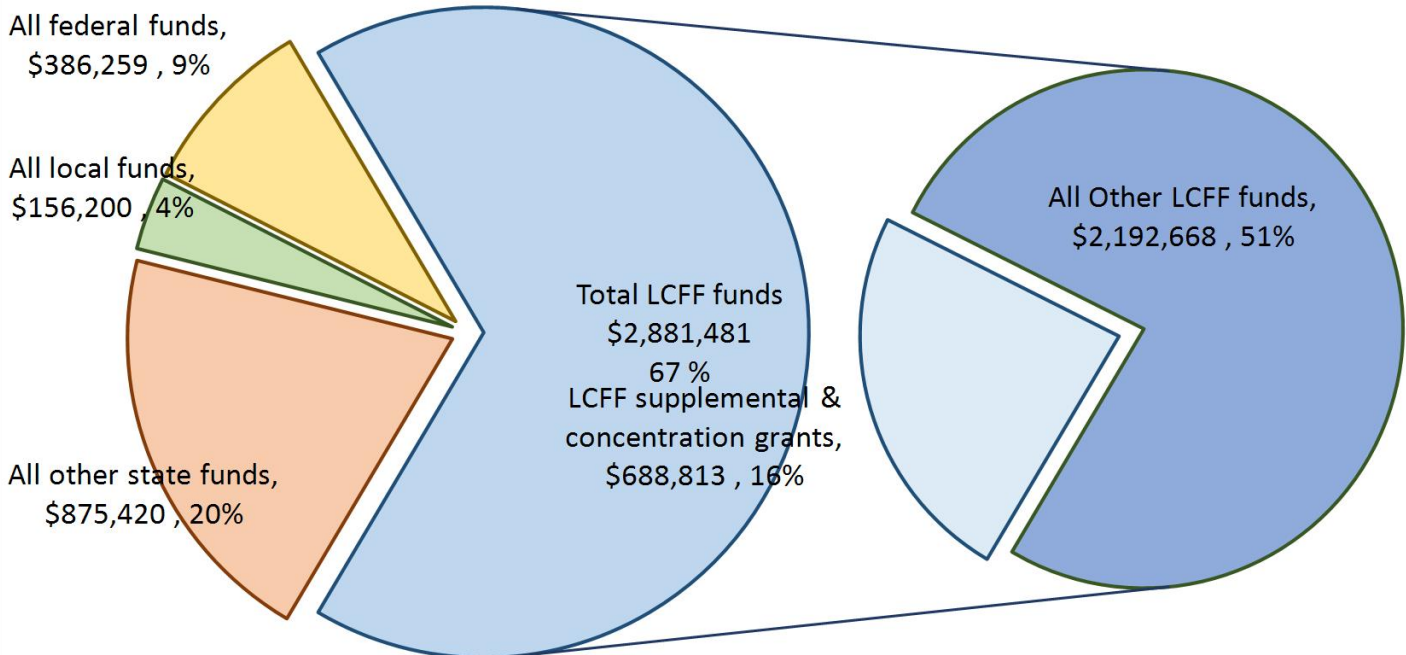Mrs. Bethany Ferguson

Superintendent/Principal

bferguson@semitropicschool.org

661-758-6412

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

- All federal funds, $386,259 , 9%
- All local funds, $156,200 , 4%
- All other state funds, $875,420 , 20%
- Total LCFF funds $2,881,481 67 %
- LCFF supplemental & concentration grants, $688,813 , 16%
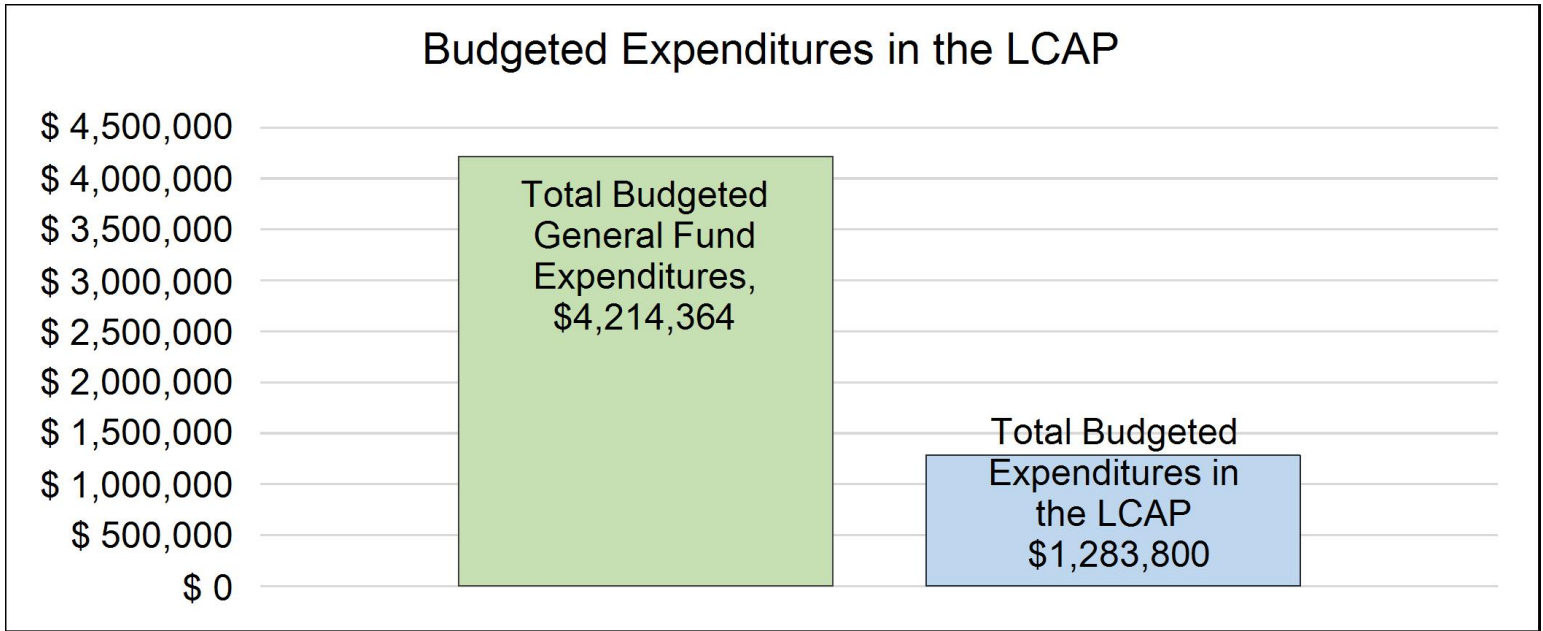- All Other LCFF funds, $2,192,668 , 51%

This chart shows the total general purpose revenue Semitropic 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 Semitropic School District is $4,299,360.36, of which $2881481 is Local Control Funding Formula (LCFF), $875420 is other state funds, $156200 is local funds, and $386259.36 is federal funds. Of the $2881481 in LCFF Funds, $688813 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $4,214,364

Total Budgeted Expenditures in the LCAP $1,283,800

This chart provides a quick summary of how much Semitropic 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: Semitropic School District plans to spend $4214364.25 for the 2023-24 school year. Of that amount, $1283800 is tied to actions/services in the LCAP and $2,930,564.25 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, Semitropic School District is projecting it will receive $688813 based on the enrollment of foster youth, English learner, and low-income students. Semitropic School District must describe how it intends to increase or improve services for high needs students in the LCAP. Semitropic School District plans to spend $966000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP: **$891,000**

Actual Expenditures for High Needs Students in LCAP: **$783,979**
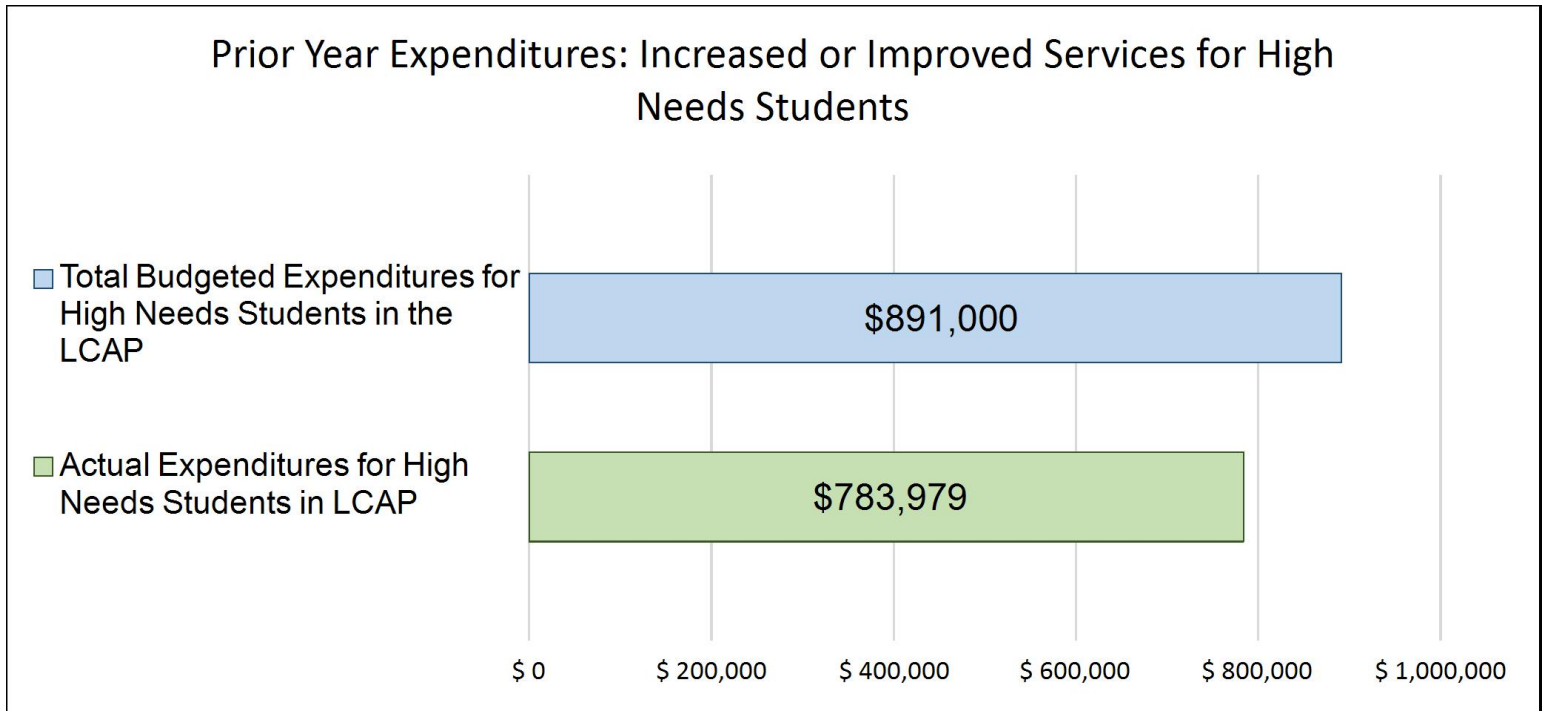
This chart compares what Semitropic School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Semitropic School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Semitropic School District's LCAP budgeted $891000 for planned actions to increase or improve services for high needs students. Semitropic School District actually spent $783979 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
Semitropic School District	Mrs. Bethany Ferguson Superintendent/Principal	bferguson@semitropicschool.org 661-758-6412

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.

Semitropic Elementary School was established as a one-room schoolhouse on April 1, 1895. Mrs. C. J. Clayton was the first teacher. The first class of students numbered only seven. The current enrollment is 162 students in grades kindergarten through eight. The school is a District of Choice, as per education code statute, meaning that students are permitted to attend Semitropic Elementary School even if they do not reside in the district boundary lines. The district is located 10 miles west of Wasco, California, at the intersection of State Highway 46 and Gun Club Road.

VISION STATEMENT:
Success Now for a Brighter Tomorrow

MISSION STATEMENT:
The Semitropic Elementary School District is dedicated to teaching our students to be productive citizens who work at their fullest potential to succeed while providing a caring and supportive academic environment.

SCHOOL BOARD GOALS:
Provide leadership and direction to improve the overall learning environment in our classrooms, schools and district including the health, safety, security and happiness of students and staff. Direct and support actions, programs, and activities which reduce the impacts of poverty on our students, their families, and our community.

DISTRICT GOALS:
Ensure uniformly high performance in academics and tangible results in character development. School faculty are highly qualified in their fields, is committed to ongoing professional development, and receives timely and helpful feedback on classroom instruction. The curriculum is rigorous, logically sequential, and age appropriate. Students display high standards of personal dignity and respect for authority at all

grade levels. School faculty and staff model the qualities of behavior that are expected in students. Ensure all students at each grade level increase their love of reading by implementing a classical literature piece at each grade level for students to read while exploring the themes in that piece of literature. Reemphasize the importance of students learning basic skills in reading, writing, spelling, and math to ensure that all students can reach a deeper level understanding more rigorous concepts. Ensure that all students reach high levels of achievement in reading, writing, math, and using valid assessments to measure achievement at each grade level. Increase student enrollment. Increase the ability of Semitropic to effectively achieve its mission through suitable facilities consistent with the school's values and philosophy to serve the needs of a student body in grades K - 8. Maintain a fiscally solvent budget.

Reflections: Successes

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

According to the California Dashboard, the district's 2022 suspension rate was indicated as "very low." We are proud that the district's current suspension rate is 0%. We attribute the suspension rate to the implementation of our Positive Behavior Intervention and Supports (PBIS) program. We will continue to implement PBIS to have a lowered suspension rate. In addition, the 2022 dashboard data show cases 56.8% of our English Learners making progress toward proficiency and this is in the High Status. Semitropic is higher than the state average of 50.3% in that area.

We want to recognize local successes. In partnership with other small districts, we were able to receive the School Climate Grant and Full Service Community Grant. With these grants we were able to work with a consultant, using the Data Wise process, to identify Problem of Practice in both ELA and Math. A highlight of the work we have done in the area of math is that we were noticing solid growth as per our formative assessments for all grade levels. According to ALEKS Math, Benchmark proficiency jumped an average of almost 20% school wide in the spring of 2022 in comparison to spring of 2020. In addition, we were able to bring have a ful-timeSocial Worker on campus to work with our students and families. We were also able to start an AfterSchool program in partnership with Boys and Girls Club. Boys and Girls Club also partnered with us to offer a STEM based Summer School to our students. The grants also allowed us to provide students with Mariachi band afterschool.

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.

In 2022-23 CAASPP results, 15% of our students met or exceeded standards in math for All Students and 24% met or exceeded standards in ELA . We did meet our goal of 3% growth in math and ELA. When looking at the California School Dashboard, specifically our student groups, you can see: In ELA our English Learners had 16% met or exceeded standards, Hispanics had 24% met or exceeded standards, SED students 31% met or exceeded and our SpEd students had 6% met or exceeded standard. In Math, our English Learners had 10% met

or exceeded standard, Hispanic students had 17% met or exceeded standard, SED students had 17% met or exceeded and our SpEd had 0% met or exceeded standard. In ELA, all students scored Low status (-68.6 DFS), English Learners very low status (74.6 DFS) and Low income scored low status (-68.6 DFS). In math, all students scored very low status at -107.9 DFS, our English Learners scored very low status at -119.1 DFS and our low income students scored in the very low status at -109 DFS.

The district standard was low in both ELA and Math on 2022 CAASPP results. Our Chronic Absenteeism indicator was "Very High" for All Students at 25.6%. With both of the preceding indicators, Chronic Absenteeism and the Academic Indicators, the school has been identified as needing Comprehensive Support and Improvement (CSI) supports. Therefore, the district will work on through the Data Wise process to identify the Problem of Practice in our areas of need. Semitropic will invest in professional development for teachers regarding the implementation of curriculum development to deepen the rigor as it pertains to the standards. We will also invest in targeted support and intervention programs to meet the instructional needs of our most at-risk students. We plan on working with an outside source to learn more about the MTSS framework and to look at best practices, specifically in the area of our Math and ELA curriculum to help strengthen the delivery to our students. In addition, we will be implementing Aeries Communication and Attention 2 Attendance (A2A) to monitor absenteeism and communicate student absences to all parents targeting communication to parents of low-income students, English learner, and foster youth. Our students/families have an overall lack of resources readily available to them. Many, if they have transportation, have to travel 15-20 minutes to a larger town to access a library or proper internet. If students want visual performing arts, they would need to travel 35-50 minutes if not more to access.

Our families also lack resources for Social-Emotional supports and counseling services outside of the school community. The closest facility that offers help is 20 minutes away. Many of our families have transportation issues and there are no bus routes to our country students and Uber may not be a viable option. We are especially focused on our Socio-Economically Disadvantaged (SED) students in ELA and Math academic areas and absenteeism by maintaining lower class sizes, bolstering our MTSS as it pertains to attendance and having our Coordinator specifically track progress through local indicator data.

LCAP Highlights

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

Through analysis of our state and local data and input from staff and stakeholders we identified our focus areas that needed to be addressed in order to achieve our vision: "Success Now for a Brighter Tomorrow." Based on this process, the actions and services in the LCAP fell into the following areas of influence:
- Achieve Academic Rigor that increases student proficiency in all core subjects using 21st century skills.
- Build a safe environment that promotes character development and provides safe facilities for learning.
- Create positive relationships with our students, parents, and community members.
- Working with an outside consultant in the DataWise (research based practice) to allow teachers to effectively analyze and organize data so as to make meaning for staff, students, and educational partners.

- Key LCAP actions to support these areas are: continued curriculum standard alignment, PBIS site implementation, and parent engagement activities.

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.

Semitropic Elementary School

Support for Identified Schools

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

The school-level team performed a Fidelity Inventory Assessment (FIA) which took all State indicators, school-level budgets, and resource allocation into consideration. The team scored a 36/66 (55%) and realized a need to invest in a systematic process for addressing gaps in ELA learning, continued efforts to improve math instruction, and wraparound support to address chronic absenteeism.

The school utilized the FIA assessment to gather high-level evidence around various aspects of school. This was coupled with a root cause analysis to get behind the challenges the data surfaced. To address math and ELA inequities, the team adopted the Data Wise framework which utilizes State and local data to identify a key learner-centered problem, problem of practice, an evidence-based strategy to address those challenges, and a plan to assess the extent to which the strategies are impacting student learning. For example, to address the problem -- As educators, we do not consistently provide students adequate opportunities to demonstrate knowledge of a concept (speak, draw, write) -- based on feedback from teachers and students, we then adopted a school-wide focus of "Math Talks." This included regular training and ongoing coaching of "Math Talks" for teachers, ongoing observations for implementation, and regular assessment in the form of exit tickets and benchmark data gathering. The team is utilizing a similar process to understand ELA instruction. Currently, the team is trying to understand why, as a trend, students have an easier time summarizing text than identifying key details. From these early observations, the team will analyze student work to develop a learner-centered problem and problem of practice. No matter the selected instructional strategy, it will be followed by regular professional learning and ongoing coaching for teachers. With a "strong evidence base" indicator per the What Works Clearinghouse, teachers will learn how to provide intensive, systematic instruction on foundational ELA skills.

The team also plans to continue to invest in direct school social worker and AmeriCorps support to closely monitor attendance and implement research-based strategies to address any issues. Team members were recently informed of the Attendance Works self assessment and are considering implementing this upon return of the new school year.

The above practices are grounded in the MTSS framework that distinguishes support services as Tier I (all), Tier II (some), and Tier III (few).

Monitoring and Evaluating Effectiveness

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

Per the Data Wise process, the LEA will monitor and evaluate effectiveness of its plan using short-, medium-, and long-term student outcome measures. For math, these include exit tickets, ALEKS quarterly benchmarking, and CAASPP math outcomes respectively. This is coupled with regular "math talk" classroom observations to inform adaptations in teaching practice with individual teachers and across the school. Learning walks will be scheduled quarterly to ensure implementation and allow staff to celebrate success. A similar cadence will be created for ELA instruction. With expert support, the leadership will assess progress every 4-6 weeks during the school year.

To understand chronic absenteeism, the superintendent will work directly with the community coordinator, AmeriCorps Member, and School Social Worker using the student information system. Students will be assessed for individual needs according to a dashboard that tracks absenteeism at (7%+), (6.99-4.%), and (3.99%-) levels, along with the new KiDS data tracking system from the county office of education. Summative data will be tracked using the CA school dashboard. The district is also utilizing the federal EDSCLS survey to measure school climate for staff and students grades (5-8).

The FIA assessment will be administered in annually to reflect and understand how the system has shifted its practices.

Engaging Educational Partners

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

Semitropic School District actively seeks stakeholder engagement and realizes stakeholder engagement is an integral part of developing an effective plan. Semitropic gathers input from school personnel, both classified and certificated staff and all personnel are not represented by a union, through meetings and surveys. In addition, we gather input from our community members at our Parent Advisory meetings. During those meetings, we ask for input from our parents and community members. Semitropic uses a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district data as well as proposed actions and services. This year our meetings were mainly through Zoom with parents. During parent/teacher conference week, parents were asked to complete an input survey to ensure we gathered input from parents even though they could not be on site.The district consulted with all stakeholders during the planning process for this LCAP review and analysis. Monthly, the Superintendent met with the school site leadership team teachers to discuss the LCAP goals. At each meeting, we would see where we were in terms of growth/movement/meeting our goals. Each grade level leader would meet with their team each month to discuss the grade spans focus and how that relates to the LCAP goals. The site teachers and administrator would meet monthly to discuss data and its significance to the district LCAP. Monthly the Superintendent would meet with the school site PBIS team to discuss the school sites PBIS progress. We looked at the data and how it pertained to the LCAP and out over arching goal. We then looked at how the positive incentives we currently have in place, such as Wildcat days, are affecting our attendance, if at all. In addition, the Superintendent/principal/administrator meets monthly with the MOT director (other school personnel) to discuss the facilities and the needs. A list is generated of needs and a comparison is made to our LCAP to ensure we maintain a safe and secure site. Superintendent did not have any DAC/DELAC questions or comments to respond to in writing. Furthermore, parent meetings have been completed (i.e. Math night in the Fall, parent conferences in October, Back to school night in September, Open House in May, Parent Advisory). At these meetings, parents were given information on CCSS, LCFF, and LCAP. In addition, parents were given the opportunity to fill out surveys giving input on what they would like to see in their child's classroom. Meeting with school social worker, SLP and other school personnel and the Superintendent/principal monthly. There have also been more informal times that parents have been asked for input (i.e. Parent Mental Health nights put on by our Social Worker, on site family activities). Other times when parents called or came on campus, the Superintendent met with parents one-on-one and discussed items they would like to see for improvement or areas they felt Semitropic was doing well in. The Superintendent met with our SEPLA director on January 30th to discuss the unique needs of our students with special education needs. The Superintendent also met with student leadership members twice this year to get direct feedback from them on what they feel would improve our district. In addition, the Superintendent reviewed the LCAP goals with the students so they could have an understanding of the district's plan. The students grades three through eight were also given a survey to complete asking for their input. Finally, through our monthly board meetings, the board, and the Superintendent take public comments where members of the public are invited to give input to ways we can improve our LCAP process. There were no comments submitted by the Parent Advisory Committee or DELAC for which the Superintendent needed to respond in writing. On June 8th, a draft of the LCAP plan was presented at a public hearing allowing all stakeholders to pose questions, comments or concerns prior to finalizing the LCAP for the 2023-2024 school year. On June 22nd, at a public board meeting, the board approved the presented LCAP for the 2023-2024 school year.

A summary of the feedback provided by specific educational partners.

Parents: Parents have been happy with the return of parent/family activities on campus and look forward to a more scheduled for the 2023-2024 school year. Parents did mention wanting to see an improvement to playground structures and/or shading and upgrade to campus signage around campus at Semitropic for the safety of our students. Parents also saw the value of high quality professional development for our staff in areas of ELA and Math as well as PBIS. Parents liked that students are rewarded for good behavior and would like to see more. In addition, parents liked having a Social Worker on campus to help students with social-emotional issues that arise and also help parents make connections outside of school for assistance. Parents were grateful for the after school program this year and would like to see if continued. Many expressed a need for transportation in for after school and for sports activities. Parents would also like to see the continuation of field trips for classes that.

Board: The Board collectively feels that the best place for our students is in school, they want to ensure that the campus continues to be safe when students return in the fall. They want to make sure the facilities are up to par and they want to ensure our teachers have the best professional development available to them so they can better serve our students.

Teachers: Teachers are excited to return in the fall. Additional Professional development and on site coaching in Math and ELA to help ensure the best strategies are used in the classroom is something teachers feel is important. In addition, teachers see the value in having classroom assistants that can help in the RtI process with small group assistance. Teachers would like to see additional classroom assistants in the classroom and an additional campus yard aid to help with supervision. Teachers also expressed a desire to see some maintenance and repairs to take place around campus (i.e. basketball courts, cracked paint...)

Students: Students have reported that they enjoy earning ROAR points for good behavior and hope that continues. They really liked the ROAR store and would work to get points to cash out at the store. They would like to go on more field trips and enjoy more fun activities like the color run.

Classified Staff: Maintenance Operation and Transportation Manager and support staff are excited about the coming year. Several classified staff agreed that the facilities need to be prepared for over the summer for a return in the fall. Classroom assistance saw value in working with students in the classroom and suggested hiring another assistant to help reduce group sizes. Classified staff will continue to support PBIS ROARing by giving out points to students who are behaving positively.

SELPA: highlighted that our students with special needs have access to curriculum and elective courses that other students do. Also, SEPLA director liked that team was willing to meet with parents in any way possible (i.e. face-to-face, Zoom, phone, or home meetings) to ensure parents have input in the IEP process.

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

Through stakeholder feedback, Semitropic was able to develop goals that strive to improve our students' overall experience while attending Semitropic School. Through feedback given from parents, staff, and board in regards to a safe secure campus, we were able to formulate a

plan to make Semitropic a place where our students thrive. In addition, parents and teachers felt on going professional development and on site coaching/mentoring will help to provide the most current and meaningful education to our students. We will look to adding additional staff to help for substitute coverage (Goal 1 Action 5 and Action 6). Students were crucial in providing feedback on types of rewards/awards they would like to see as part of the PBIS (ROAR) incentive. Parents and teachers expressed the desire to have more support for our students in the area of SEL, which has developed into hiring a full time Social Worker to work with our students and families (Goal 2 Action 2). Furthermore, teachers and classified staff expressed the desire to have more support in the classroom that will help in small groups to bridge the learning gap Goal 1 Action 11). Stakeholders indicated a need to upgrade and/or improve the all around campus appearance (i.e. replace wood chips with new rubber or turf bottom in play areas or add shade over play areas, paint...).Goal 2 Action 6 will address stakeholders desire for campus beautification.

Goals and Actions

Goal

Goal #	Description
1	Achieve academic rigor that increases student proficiency in all core subjects through culturally responsive and high-quality teaching and learning where all students are supported in a multi-tiered system of support to reach grade-level mastery.

An explanation of why the LEA has developed this goal.

As per our 2022 CAASPP results, 15% of our students met or exceeded standards in math for All Students and 24% met or exceeded standards in ELA . We did meet our goal of 3% growth in math and ELA. When looking at the California School Dashboard, specifically our student groups, you can see: In ELA our English Learners had 16% met or exceeded standards, Hispanics had 24% met or exceeded standards, SED students 31% met or exceeded and our SpEd students had 6% met or exceeded standard. In Math, our English Learners had 10% met or exceeded standard, Hispanic students had 17% met or exceeded standard, SED students had 17% met or exceeded and our SpEd had 0% met or exceeded standard.

Our population of students are made up of students who largely are not exposed to pre-school. These students are from families that live in poverty, many of them are field workers.These unduplicated students need the barriers removed from their education and they need to be exposed to lower class sizes and technology (i.e. computers), and higher quality teachers who have high quality PD so they can have the same advantages, when they get older, that their peers have. Our goal is to increase student achievement in all core areas through the actions below which will support and improve student learning as measured by benchmark and CAASPP data as well as the various related metrics identified below consistently through this LCAP cycle (2024).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1A: Teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are	Priority 1A: 92% of our teachers are appropriately assigned and fully credentialed.	Priority 1A: 92% of our teachers are appropriately assigned and fully credentialed.	Priority 1A: 92% of our teachers are appropriately assigned and fully credentialed		Priority 1A: 100% fully credentialed and appropriately assigned.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
teaching as measured by staffing reports.					
Priority 1B: 100% of pupils have sufficient access to the standards-aligned materials as evidenced in our William's report.	Priority 1B: 100% of pupils have sufficient access to the standards-aligned materials as evidenced in our William's Report.	Priority 1B: 100% of pupils have sufficient access to the standards-aligned materials as evidenced in our William's Report.	Priority 1B: 100% of pupils have sufficient access to the standards-aligned materials as evidence in our Williams Report.		Priority 1B: Maintain 100% of students having standards-aligned materials.
Priority 1C: School facilities are maintained in good repair as indicated on our William's FIT Report	Priority 1C: All facilities continue to have an overall rating of "good" as indicated on the FIT report.	Priority 1C: All facilities continue to have an overall rating of "good" as indicated on the FIT report.	Priority 1C: All facilities continue to have an overall rating of "good" as indicated on the FIT report.		Priority 1C: Maintain all facilities rating of "good" as reported on the FIT.
Priority 2A: Teachers fully implement state adopted academic content and performance standards as evidenced in classroom observation data. MO: Increase the amount of performance-based tasks requiring students to engage in critical thinking, communication,	Priority 2A: Teachers have implemented academic standards in their classrooms 85% of the time as evidenced in classroom observation data. 15% of the observation data showed time spent on reteach and/or small group instruction. Little to no classroom data was gathered observing students	Priority 2A: Teachers have implemented academic standards in their classrooms 93% of the time as evidenced in classroom observation data. 10% of the observation data showed time spent on reteach and/or small group instruction. 8% of the time, teachers are engaging students in performance-based	Priority 2A: Teachers have implemented academic standards in their classrooms 100% of the time as evidenced in classroom observation data. 15% of the observation data showed time spent on reteach and/or small group instruction. 5% of the time, teachers are engaging students in performance-based		Priority 2A: 100% of the time teachers are implementing CCSS in the classroom as observed during admin observations and lesson plans. 25% of the time, teachers are engaging students in performance-based tasks as observed during admin observations and/or lesson plans.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
collaboration, and creativity in all classrooms by 5% as evidenced in walk through observations.	engaging in performance-based tasks. However, as evidenced by PLC discussions/planning days and end products, performance-based tasks were taking place across grade levels.	tasks as observed during admin observations and/or lesson plans.	tasks as observed during admin observations and/or lesson plans.		
Priority 2B: Programs offered to all students, particularly our EL student population, enable 100% of students to access the CCSS and the ELD standards for the purpose of gaining academic content knowledge and English Language Proficiency. EL students are provided an additional 30-40 minutes daily of ELD instruction, in addition to being provided ELA intervention based on assessment data. MO: ELD standards will be implemented in class	Priority 2B: We have 100% of our EI students getting access to the CCSS and ELD standards. Each grade level provides an additional 30 minutes of ELD instruction is monitored through lesson plan checks and admin walk through during those times. Intervention priority is provided to our EI students whose data shows are in the highest need. This year we have redesignated 13% of our EL students.	Priority 2B: We have 100% of our EI students getting access to the CCSS and ELD standards. Each grade level provides an additional 30 minutes of ELD instruction is monitored through lesson plan checks and admin walk through during those times. Intervention priority is provided to our EI students whose data shows are in the highest need. This year we have redesignated 13% of our EL students.	Priority 2B: We have 100% of our EL students getting access to the CCSS and ELD standards. Each grade level provides an additional 30 minutes of ELD instruction which is monitored through lesson plan checks and admin walk through during those times. Intervention priority is provided to our EL students whose data shows are in the highest need. This year we have redesignated ### of our EL students.		Priority 2B: Maintain 100% of unduplicated students getting access to CCSS materials and ELD standards materials. In addition, maintain 100% of unduplicated students having access to highly qualified teachers to provide instruction (one teacher per grade level at lower student numbers per class) during all instruction including 30 minutes of ELD instruction daily.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
for integrated instruction daily and additional 30-40 minutes of instruction daily for designated instruction as evidenced in lesson plans.					
Priority 4A: Student performance on Statewide Assessments: CAASPP	Priority 4A: 2018-19 CAASPP results, 6% of our students met or exceeded standards in math and 19% met or exceeded standards in ELA. 4.65% of our students met or exceeded standards in Science (CAST). Looking at student groups; Hispanics had a growth of 3.1 points, SES growth of 5 points, EL growth of 3.7 points, and sped decline of -17.7 in ELA. For math, the subgroups showed the following: EL had a decline of 4.1 points, SES a decline of 0.5 points, Hispanics	Priority 4A: Did not CAASPP test in 2020-21 due to viability of testing COVID. Tested 2021-2022, awaiting results.	Priority 4A: 2021-22 CAASPP results 15% (growth of 9%)of our students met or exceeded standards in math and 23% (growth of 4%) met or exceeded standards in ELA. 7% of our students met or exceeded standards in Science (CAST). Looking at student groups; Our SED students 17% met or exceeded in Math and 31% met or exceeded standard in ELA. Our Hispanics students were 15% met or exceeding standards and 24% of Hispanic students met or exceeded ELA standards. 10% of our EL students met or		Priority 4A: We will grow proficiency in order to meet/exceed standards by 10% in Math and ELA as measured by CAASPP. 29% of students will be meeting or exceeding the standards in Math for All Students. 17% of students will be meeting or exceeding the standards in ELA for All Students. For Science (CAST), at least 10% of students will meet or exceed standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	maintained and sped declined of 18 points.		exceeded standard in Math and 16% met or exceeded in ELA.		
Priority 4B: % of pupils who have successfully completed A-G requirements	Priority 4B: • NA	Priority 4B: NA	Priority 4B: NA		Priority 4B: NA
Priority 4C: % of pupils who have successfully completed CTE pathways.	Priority 4C: NA	Priority 4C: NA	Priority 4C: NA		Priority 4C: NA
Priority 4D: % of pupils who have successfully completed both B & C	NA	Priority 4D: Na	Priority 4D: NA		Priority 4D: NA
Priority 4E: % of ELs who make progress toward English proficiency as per ELPAC level	Priority 4E: The percentage of EL pupils who made progress towards English proficiency as measured by the ELPAC is 45%. MO: Increase the percentage of EL pupils who made progress towards English proficiency by	Priority 4:E: The percent of EL pupils who made progress towards English proficiency as measured by the ELPA is 12.5%	Priority 4E: The percent of EL pupils who made progress towards English proficiency as measured by the ELPAC is 56.8%.		Priority 4E: Increase to 50% of EL students make progress toward English proficiency as measured by ELPAC level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2% as measured by the ELPAC				
Priority 4F EL Reclassification rate	Priority 4F 19 of our 151 (13%) of our English Learners were reclassified 2018-19. 65% of our English Learners are classified "long-term."	Priority 4F: 4 of our 88 (5%) of our English Learners were reclassified 2021-2022. 16% of our English Learners are classified "long-term."	Priority 4F: 18 of our 83 (22%) of our English Learners were reclassified in 2022-2023. 16% of our English Learners are classified "long-term."		Priority 4F 30% of our EL students will be reclassified. Our long-term EL students will decrease to 55%.
Priority 4G % of pupils who pass AP exams with a score of 3 or higher.	Priority 4G NA	Priority 4G: NA	Priority 4G: NA		Priority 4G NA
Priority 7A: A broad course of study is offered to all students as well as all core subject areas are taught as per master schedule review.	Priority 7A: 100% of our students have access to a broad course of study including: digital literacy, Ag. Science, and AVID.	Priority 7A: 100% of our students have access to a broad course of study including: digital literacy, Ag. Science, and AVID.	Priority 7A: 100% of our students have access to a broad course of study including: digital literacy, Ag Science, and AVID.		Maintain 100% of our students have access to a broad course of study including: digital literacy, Ag. Science, and AVID.
Priority 7B: Programs and services developed and provided for low income, English learner and foster youth pupils as per local data review.	Priority 7B: 100% services offered to unduplicated students being based on CCSS. Intervention and the use of data, analyzed during PLC time to	Priority 7B: 100% services offered to unduplicated students being based on CCSS. Intervention and the use of data, analyzed during PLC time to	Priority 7B: 100% services offered to unduplicated students being based on CCSS. Intervention and the use of data, analyzed during PLC time to hel		Priority 7B: Maintain 100% services offered to unduplicated students being based on CCSS. Maintain intervention and the use of data,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	help unduplicated students. (K-5 Lexia, 3-8 ALEKS, Read Naturally)	help unduplicated students. (K-5 Lexia, 3-8 ALEKS, Read Naturally)	unduplicated students (K-5 Lexia, 3-8 ALEKS)		analyzed during PLC time to help unduplicated students. (K-5 Lexia, 3-8 ALEKS, Read Naturally)
Priority 7C: Programs and services for pupils with exceptional needs based on CBM and IEP review data.	Priority 7C: 100% programs and services offered are offered to all students including those with exceptional needs, which include AVID, AG Science, Digital Library and all of our sports programs. This includes CBM and IEP reviews.	Priority 7C: 100% programs and services offered are offered to all students including those with exceptional needs, which include AVID, AG Science, Digital Library and all of our sports programs. This includes CBM and IEP reviews.	Priority 7C: 100% programs and services offered are offered to all students including those with exceptional needs, which include AVID, Ag Science, and Digital Literacy and all of our sports programs. This includes CBM and IEP reviews.		Priority 7C: Maintain 100% programs and services offered are offered to all students including those with exceptional needs, which include AVID, AG Science, Digital Library and all of our sports programs. This includes CBM and IEP reviews.
Priority 8A: All students are reading at/above grade level as per Acadience testing (CBM) by 2024.	Priority 8A: Establishing baseline: K=0% 1st=0% 2nd=0% 3rd=0% 4th=0% 5th=0% 6th=0% 7th=0% 8th=0%	Priority 8A: K=0% 1st=0% 2nd=0% 3rd=67% At or Above Benchmark 4th=40% At or Above Benchmark 5th=0% 6th=0% 7th=0% 8th=0% *piloted by 3rd and 4th	Priority 8A: K = 15% at or above benchmark 1st = 62% at or above benchmark 2nd = 17% at or above benchmark 3rd = 22% at or above benchmark 4th = 15% at or above benchmark 5th = 34% at or above benchmark		Priority 8A: K=grade level 1st=grade level 2nd=grade level 3rd=grade level 4th=grade level 5th=grade level 6th=grade level 7th=grade level 8th=grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			6th = NA 7th = NA 8th = NA		
Priority 8B: In lieu of state testing, we gave our students in 3rd-8th the ICA in both ELA and Math scores are noted by average in category (i.e. standard not met, standard nearly met, standard met, exceed standard)	Priority 8B: 3rd=average of standard not met 4th=average of standard not met 5th=average of standard not met 6th=average of standard not met 7th=average of standard not met 8th=average of standard not met	Priority 8B: Priority 8B: 3rd=average of standard not met 4th=average of standard not met 5th=average of standard not met 6th=average of standard not met 7th=average of standard not met 8th=average of standard not met	Priority 8B: 3rd= 0% average of standard met 4th= 10% average of standard met 5th= 0% average of students met 6th= 0% average of students met 7th= 14% average of students met 8th= 0% average of students met		Priority 8B: 3rd=all students met/exceed standard 4th=all students met/exceed standard 5th=all students met/exceed standard 6th=all students met/exceed standard 7th=all students met/exceed standard 8th=all students met/exceed standard *proficient based on ICA scoring methodology
Priority 4H: % pupils who demonstrate college preparedness.	NA	Priority 4H: NA	Priority 4H: NA		NA

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Building Capacity of staff	The district will work with KCSOS to provide Induction training for new staff as well as additional content coaching in ELD, ELA and Math. Coaching will be provided to ensure growth as a professional for all	$119,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		staff, including leadership, so we can better provide meaningful instruction to meet the needs of our unduplicated students. Coaching be geared towards coaching staff to address the site's Problem of Practice (PoP) in Math and ELA with an emphasis on strategies that we know benefit unduplicated students such as Number Talks, Thinking Maps, RtI, and Focus Note Taking Fab 4 strategies. In addition, learning walks for teachers/admin are scheduled to help observe best practices. Teachers will also be given the opportunity to plan and train within their grade spans 4 times a year (subs to cover class).		
1.2	Access to sufficient standards-aligned materials	100% of pupils will have sufficient access to the standards-aligned materials.Semitropic will look to adopt an updated History curriculum for 2023-2024 school year.	$120,000.00	No
1.3	School facilities	School facilities are maintained in good repair.	$40,000.00	No
1.4	MTSS model to provide interventions-Academics	Teachers and Staff will use the MTSS intervention model to provide Tier I, II, and III interventions for our unduplicated students struggling in math and ELA.(K-8th). Through grade span collaboration days, training, and supplies teachers will have the most current data on their students and their students' needs.	$60,000.00	Yes
1.5	Intervention teacher	An intervention teacher will supplement Tiered instructional needs for students who have unique needs and are underperforming in reading and math. Priority will be for unduplicated students in primary grades and especially students who are English learners.	$77,500.00	Yes
1.6	Program Coordinator	The Program Coordinator will support teachers and students in various programs offered on campus. The PC will serve as the testing coordinator for CAASPP, ELPAC and all local testing school wide. The	$105,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		PC will also track progress of our under performing EL students as well as our SED and foster youth students in math and LA using district CBM data. In addition, PC will provide needed training and mentoring for teachers throughout the year.		
1.7	Update/Replace Technology	100% of students checked out Chromebooks and connectivity devices for use at home in order to access their education during distance learning. We will continue to update technology for teachers and student use(i.e. Chromebooks, Desktops, Interactive TV to replace SMART boards, Contract for IT support) in the classroom and at home in order to provide access to their education.	$102,000.00	Yes
1.8	Supplemental ELPAC and ELD training for staff	Provide supplemental professional learning for teachers of English Learners, in research-based strategies, to increase the language acquisition and language proficiency for all English Learner students.	$3,500.00	Yes
1.9	Thinking Maps/Write from the Beginning	Each classroom implements the supplemental strategy, Thinking Maps using Write from the Beginning writing prompts, to help further student critical thinking skills while accessing the core curriculum and extending student thinking. Our unduplicated students were in Red on the CA School Dashboard for both ELA and Math and this visual tool assist in accessing the ability to comprehend text and organize and categorize ideas for improved comprehension in both ELA and Math. Additional staff training and materials are included within this action. (Action Retired, see Action 1.1)		No
1.10	Number Talks.-supplemental Math service	Number Talk supplemental strategy will be implemented school-wide to help improve mathematical reasoning (training and supply cost) for unduplicated students due to a decrease in math scores - this will be implemented school wide as a part of our regular day. Number talks		No

Action #	Title	Description	Total Funds	Contributing
		will be coordinated by the Program Coordinator- each grade level will have a similar training so that all staff can participate. (Action Retired, see Action 1.1)		
1.11	Classroom Assistants	Additional instructional assistants to assist with small group instructions for targeted students in need, including low income, EL, and foster youth. These additional staff members will help keep group sizes smaller for the benefit of students and meeting their unique needs. Additionally, these assistants will be used in conjunction with teachers and administration to cover classrooms as necessary in order for teachers and other staff to attend PD and coaching sessions.	$220,000.00	Yes
1.12	Curriculum Based Measurement tool	CBM measures will supplement data to better meet the needs of our unduplicated students and all students in need. Teachers will be trained in uses and techniques to make this tool valuable to informing instruction.	$5,000.00	Yes
1.13	Common Core Standards Mastery	Additional staff for evidence based interventions serving students that have not achieved mastery on CAASPP (met or exceeded) and who have not grown in English Language Development on an annual bases as per ELPAC. Additional training and PD for teachers (including mentoring of new teachers) to elevate the quality of instruction for students. Provide additional services to promote a well rounded education including STEM Programs, mental health services, drug awareness, and nutrition and physical education programs and services.	$57,800.00	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.

Semitropic was successful in implementing all action items under Goal 1 in the 2022-2023 LCAP. Action 1.1: Teachers were provided support through professional development. KCSOS provided coaching in the area of math, specifically Number Talks to help support all teachers in successfully implementing math strategies. Teachers were also provided coaching in Science/ELD strategies, specifically integrating Thinking Maps into lessons and the use of the new Science Curriculum. Action 1.4: A team of staff were able to attend PBIS schoolwide training. Additionally, our classified staff was provided training in PBIS strategies over the course of several days. In addition, in Action 1.7 were able to update technology for all classrooms. Each classroom was outfitted with up to date Chromebooks, replacing those that were damaged/lost over the past year. The intervention teacher (Action 1.5) provided small group/individual intervention to students K-5th who were identified as needing Tier II assistance in ELA and/or Math. Our program coordinator (Action 1.6) was able to provide valuable mentoring to our teachers as well as on site professional development in Thinking Maps and ELD strategies. The program coordinator also was able to track and provide mentoring to our EL students with an emphasis on our long term ELs. In addition, several classrooms were updated with SmartTv to replace old and failing SMART boards (Action 1.7). As stated in action 1.11, we were able to hire an additional classroom assistant which helped to implement RtI/small group work within classrooms. We were able to implement Acadiance in our K-5th grade classrooms, which provided valuable data on our students literacy levels (Action 1.12). Additionally, we were able to have sufficient materials for K-8th in all subject areas with an adoption of a new History curriculum (Action 1.2).

Although we were able to provide Professional Development opportunities as well as Math Coaching and Science/ELD coaching, we were not able to provide multiple planned grade span release days that would've allowed for additional planning and training. Lack of substitute availability made it difficult to have teachers out of the classroom.

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.

There were three action items in Goal 1 that had significant material differences between budgeted expenditures and estimated actual expenditures. Action 1 (Professional Learning) and Action 8 (ELPAC training) were both done, however not to the extend projected due to substitute shortage. In Action 2, the cost of our new textbook adoption and replacement of textbook did not total the projected amount. In addition, Action 7 (update Technology) was implemented, but not expended fully. Updating of teacher SMART boards was done as systems gave out and several had longer life spans than projected. In addition, Action 4 (MTSS model) with a lack of coverage availability attending trainings made this difficult to fully expend.

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

LCAP Goal 1 is to achieve academic rigor that increases student proficiency in all subjects.
- When looking at District Benchmarks through Illuminate, the results show that 61% of our students showed growth in Math from the Fall to Spring testing. That growth in math was on average 3.84% per student.

- Looking at District Benchmarks through Illuminate in ELA our we had 60% of our students show growth from the Fall assessment to the Spring assessment. In ELA student growth was on average 3.61% per student.
- District reclassification is at 13%, which has doubled from last year.

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

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

Semitropic will continue with the same metrics and actions from Goal 1 of the 2022-2023 LCAP in the 2023-2024 LCAP. Progress was made toward the achievement of academic rigor and increasing student proficiency in all subject areas. Included all federal funds this year in LCAP to complete our story for how we are serving our students and growing and improving services. Semitropic will continue with coaching from KCSOS in Math and Science/ELD strategies. In addition, MTSS strategy training prior to the start of school and throughout the year will help address positive behavior change.

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	Build a safe environment that promotes the social emotional, mental and physical health of all students, families and staff through multi-tiered system of support as measured by maintaining a very low suspension rate as we provide significant social emotional and behavioral supports that wil enhance teaching and learning.

An explanation of why the LEA has developed this goal.

Through feedback from our stakeholders, it was determined that a safe environment promoting positive character traits along with social-emotional supports and stability is needed. Suspension rates have improved dramatically 2019 to 2022 due to our continued effort on maintaining a safe environment for our students and with our focus on positive behavior interventions and supports within our multi tiered system of supports (MTSS). Through the related specific actions below, we plan on maintaining a high level of student engagement and ensuring that students feel safe and connected to school and we will measure student progress toward this goal utilizing 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 6A: Pupil Suspension Rate	2018-19, the Suspension Rate is 0%	Priority 6A: 2019-2020, Suspension rRte is 0%	Priority 6A: 2021-2022, Suspension rate is 0%		Semitropic suspension rate will be less than 1%
Priority 6B: Pupil Expulsion Rate	2018-19, Semitropic Expulsion Rate is 0%	Priority 6B: 2019-2020, Expulsion rRte is 0%	Priority 6B: 2021-2022, Expulsion rate is 0%		Semitropic expulsion rate will be 0%
Priority 6C: Local measures on sense of safety and school connectedness	Students: 79% agreed/strongly agreed that they felt safe at school.	Priority 6C: Students: 81% agreed/strongly agreed that they felt safe at school.	Priority 6C: Students: 86% agreed/strongly agreed that they felt safe at school.		Students: 85% agreed/strongly agreed that they felt safe at school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Parents: 87% agreed/strongly agreed Students: 93% agreed/strongly agreed there is an adult at school who cares about them Parents: 92% agree/strongly agree Students: 80% agree/strongly agree they are happy at school Parents: 85% agree/strongly agree	Parents: 91% agreed/strongly agreed Students: 92% agreed/strongly agreed there is an adult at school who cares about them Parents: 84% agree/strongly agree Students: 85% agree/strongly agree they are happy at school Parents: 87% agree/strongly agree	Parents: 93% agreed/strongly agreed Students: 92% agreed/strongly agreed there is an adult at school who cares about them. Parents: 86% agree/strongly agree Students: 91% agree/strongly agree they are happy at school. Parents: 89% agree/strongly agree		Parents: 90% agreed/strongly agreed Students: 95% agreed/strongly agreed there is an adult at school who cares about them Parents: 95% agree/strongly agree Students: 85% agree/strongly agree they are happy at school Parents: 90% agree/strongly agree

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	MTSS (PBIS) implementation school-wide	The district will continue to implement PBIS to reduce suspension and expulsions. PBIS training for whole staff (subs + training). In addition, posters and banners will be displayed school wide, in classrooms and across campus with ROAR expectations (incentives and supply cost).	$18,000.00	Yes
2.2	MTSS SEL (Social Worker)	The district will hire a full time Social Worker to meet the social emotional needs of our students and families/community. In addition, the Social Worker will help connect families with resources outside of school that may be needed and will work to decrease Chronic Absenteeism rate, especially for our unduplicated students.	$130,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Closed Campus	The district will install fencing to ensure a closed campus and only once central entrance location. (Action Retired, completed 2021-2022)	$0.00	No
2.4	SEL Professional Learning for classified staff	Provide professional learning for classified staff on topics like trauma informed relationships, strategies and techniques to de-escalate students, and supporting the district through a comprehensive Multi-Tiered System of supports for all students.	$3,000.00	Yes
2.5	Additional Supervision	Additional classified staff will support students on the playground and/or school buses to ensure safety for all students by providing mentoring, positive reinforcement, and conflict resolution. Through building relationships with students we expect this action to reduce chronic absenteeism.	$30,000.00	Yes
2.6	Campus beautification	Upgrading the playground areas with rubber matting vs. wood chips. Also, increase the blacktop areas so students have more space for volleyball, basketball, and or other activities. Increase the number of benches for students and families to sit at/around during programs at school. Adding a storage facility for equipment (i.e. PE/sports equipment, chairs, desks, and instruments).	$100,000.00	No

Goal Analysis [2022-23]

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

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

Semitropic was able to have a full time social worker on campus (Action 2.2). Our social worker was able to work with teachers to help deliver SEL lessons not only in class, but also outside during recess/play time. In addition, a team of staff were able to attend MTSS/PBIS training through the county office (Action 2.1). That staff then came back and helped to train the entirety of the staff at Semitropic. Also, classified staff attended several workshops specific to PBIS strategies on student engagement and SEL strategies throughout the year. Semitropic was also able to add additional support staff to work outside during recess, lunch, passing periods (Action 2.5). This allowed the team to organize structured play during those "free" times which reduced office referrals throughout the year. Additionally, the following actions were implemented successfully as planned:
2.3 Closed Campus
2.4 SEL Professional Learning for classified staff
2.6 Campus Beautification

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

The actual cost on the MTSS/PBIS implementation (Action 2.1) was slightly off (only spent $9,000) due to cost on materials for new posters and signs around campus. Action 2.3 was retired so there were no funds spend there. All other expenses were as planned.

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

LCAP Goal 2 is to build a safe environment for all.
- Our PBIS team took time to revamp our ROAR matrix. In addition, the team was able to move forward with new signage throughout the campus to breath new life into the PBIS incentive (Action 2.1) As a result of this action, our major office discipline referrals decreased from 40 in 2021-22 to 20 in 2022-2023.

Actions 2.2, 2.4 and 2.5 were deemed effective for the following reasons
- Having a Social Worker on campus helped students on her caseload with conflict mediation and also helped parents with resources available to them resulted in fewer major (see data above) ODRs year over year.
- Adding additional staff on campus for supervision has helped to create structured play time for students is also a result of fewer ODRs.(Action 2.5)

* Actions 2.3 was effective as per qualitative stakeholder feedback to staff and the superintendent.
Based on the preceding data, Semitropic feels the actions in Goal 2 are showing to be effective in making progress towards goal two.

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

Based on an analysis of Goal 2, the following changes will be made for the 2023-2024 LCAP year.
- Action 2.3 will be retired due to being completed, we will instead move toward creating/building a student/parent center on campus where families and/or students have a privet place to meet with staff members (i.e. Social Worker, Americorp, Psychologist...)
- Action 2.6 we will be adding this action based on feedback from our stakeholders to help provide safe, clean, and updated play areas for our students and families.

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	Create positive relationships with our students, parents and community members through family community engagement as measured by stakeholder engagement and student attendance rate.

An explanation of why the LEA has developed this goal.

Parents, community member, students, and staff want to continue to communicate regularly with as much ease as possible. All stakeholders agree building on our "small family" community is in the best interest of our students. Research proves that relationships matter in education, stakeholders feel positive relationships are critical to the learning process. We feel our suspension rates have improved due to the intentional relationships our staff continues to build our students. We plan to continue to improve relationships and participation through actions that support continued communication and and we will measure progress toward our goal via metrics that help us gauge parent involvement and student engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3A: Efforts to seek input in making decisions for district/school	Priority 3A: 93% of parents attended parent teacher conferences in October as measured by sign-in sheets. Continued communication through Parent Square, Class Dojo, Facebook, Instagram, Twitter, and website	Priority 3A: 92% of parents attended parent teacher conferences in October as measured by sign-in sheets. Continued communication through Parent Square, Class Dojo, Facebook, Instagram, Twitter, and website	Priority 3A: 98% of parents attended parent teacher conferences in September-October as measured by sign-in sheets. Continued communication through Parent Square, Class Dojo, Semitropic App, Facebook, Instagram and Twitter.		Priority 3A: 100% of parents attend parent teacher conferences
Priority 3B:	Priority 3B:	Priority 3B:	Priority 3B:		Priority 3B:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
How district promotes participation of parents for unduplicated students	93% of parents attended parent teacher conferences in October as measured by sign-in sheets. We continue to use a variety of ways including social media apps to communicate with parents of unduplicated students.	92% of parents attended parent teacher conferences in October as measured by sign-in sheets. We continue to use a variety of ways including social media apps to communicate with parents of unduplicated students.	98% of parents attended parent teacher conferences in September-October as measured by sign-in sheets. We continue to use a variety of ways including social media apps to communicate with parents of unduplicated students.		100% of parents of our unduplicated students attend parent teacher conferences
Priority 3C: Maintain 100% parents participation in IEP meetings scheduled for their child	Priority 3C: 100% of our parents of students with IEP receive written notification and a phone call prior to IEP meetings to ensure attendance at scheduled meetings either via Zoom, phone, or in person.	Priority 3C: 100% of our parents of students with IEP receive written notification and a phone call prior to IEP meetings to ensure attendance at scheduled meetings either via Zoom, phone, or in person.	Priority 3C: 100% of our parents of students with IEP receive written notification and a phone call prior to IEP meetings to ensure attendance at scheduled meetings either via Zoom, phone or in person.		Priority 3C: Maintain 100% of parents with students with IEP attend scheduled meetings.
Priority 5A: Student attendance rates Increase our rate by .10 % each year.	Priority 5A: Student attendance rate for 2020-21 was 96.8%	Priority 5A: Student attendance rate for 2021-2022 was 92.4% as per KiDS	Priority 5A: Students attendance rate for 2022-2023 was 93.6% as per KiDS		Priority 5A: Attendance rate will increase to at least 97%
Priority 5B: Chronic absenteeism rates	Priority 5B:	Priority 5B: Student chronic absenteeism for 2021-	Priority 5B: Student chronic absenteeism for 2022-		Priority 5B: Chronic absenteeism will decrease to <10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Student chronic absenteeism for 2018-19 was 13%	2022 was 23% as per KiDS	2023 was 21% as per KiDS.		
Priority 5C: Middle School dropout rate	Priority 5C: 0%	Priority 5C: 0%	Priority 5C: 0%		Priority 5C: Maintain 0%
Priority 5D: High School dropout rate	Priority 5D: NA	Priority 5D: NA	Priority 5D: NA		Priority 5D: NA
Priority 5E: High School graduation rate	Priority 5E: NA	Priority 5E: NA	Priority 5E: NA		Priority 5E: NA

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Attendance Incentives	Incentives/prizes given for students with improved attendance monthly (Wildcat day). In addition, field trips for students with perfect attendance (or improved) from previous quarter. Field trips include, museums, plays, Wind Wolf, High School plays, and BC/CSUB campus visits and others as available.Without this action, our students lack access to visual performing arts, college campus and other life experiences in general.	$8,000.00	Yes
3.2	Improved parent communication/engagement	Based on stakeholder feedback, parents preferred to receive information through a web-based app. Therefore, we will utilize website App for communicating (one central app that communicates to	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		all). In addition, family nights and day activities to involve parents on campus.		
3.3	School Community Coordinator	The Community School Coordinator will be responsible for the day-to-day management of a community school strategy and for building and maintaining relationships with administration, faculty, staff, and students as the"community organizer" of the school and community. The Community School Coordinator will create, strengthen, and maintain the bridge between the school and community, facilitate and provide leadership for the collaborative process and development of a continuum of services for children, families and community members within the school districts.	$75,000.00	Yes

Goal Analysis [2022-23]

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

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

This year each grade level was able to attend a class specific field trip where students were exposed to arts, history, culture, and more (Action 3.1). Our website and phone app for parent communication has had a larger impact this school year with over 75% of our parents having downloaded the communication App on their phones (Action 3.2). With the app we are able to instantly send messages to our families as a way of communication. (Action 3.3 is new as of 2023-24.)

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.

We were able to send all grade levels on a field trip this year. We did under budget the cost of those trips due to the fact that we did charter most of the trips because of lack of transportation. Our overage was $3,500.

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

Many of our family activities had a positive participation turn out as 75% of all parents and families in attendance (Action 3.1, 3.2). We were able to do more this year and our families expressed gratitude for the opportunities provided as per qualitative feedback to the staff and superintendent. In addition, we were able to add additional events like Father/Daughter dance, Mother/Son laser tag, and Cinco de Mayo fair that was a big draw for the community. Field trips were effective in improving attendance. Our Chronic Absenteeism reduced from 28% to a

projected 26.1% as per KiDS local data at the end of this school year. Also, our projected overall attendance rate went from 91% to 93.79% as per KiDS.

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.

As per stakeholder feedback, many expressed the approval of our School Community Coordinator who is currently a 7 hour employee. We are adding action 3.3 where we will be increasing our School Community Coordinator position to an 8 hour position year round. We feel having someone who can be full-time and year round will help to foster the positive relationship that Semitropic strives to achieve.

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)
688813	24,453

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
39.36%	8.74%	$156,587.44	48.10%

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 Semitropic Elementary School District serves a community made up of 85% unduplicated students. Each of these student groups have unique needs and barriers to success. Based on student outcome data as well as assessment data and general observations about the needs, conditions, and circumstances of our students and of feedback from students, parents, staff, and other community stakeholders we find that the 2022-23 LCAP represents an opportunity to support the unique needs of our unduplicated students (socially economically disadvantaged, English learner, and foster youth). In response to the 2021-2022 California School Dashboard (which qualified the district for Differentiated Assistance (DA) and the school for CSI status, the district began to adjust existing initiatives and actions as well as adding new actions and initiatives designed to improve teaching and learning. A problem of practice was named and initiatives have begun:

Our actions are categorized by our LCAP goals as follows:

Goal 1: Achieve academic rigor that increases student proficiency in all core subjects through culturally responsive and high-quality teaching and learning where all students are supported in a multi-tiered system of support to reach grade-level mastery.

After a comprehensive review of the data, Semitropic's results on the 2022 release of the California School Dashboard for English Language Arts All Students scored -68.6 Distance from Standard (DFS) while EL scored -74.6 and SED scored -68.6. In Mathematics on the dashboard

All students scored -107.9 DFS with EL scoring -119.1 and SED at -109.0. Science showed similar needs for unduplicated student groups with all students scoring 29.45% met or exceeded standard and EI scoring 2.63% and SED at 18.50%. Regarding EL student progress on ELPI and ELPAC, our EL students are performing lower that the state on ELPAC with Semitropic at 16.85% met or exceeded standard and the state scoring 17.57%. However in ELPI, our efforts must be continued as ELs are outpacing the state in annual progress toward proficiency with semitropic at 56.8% making expected progress and the state at 50.3. In consideration of the above identified needs, circumstances, and conditions from student outcome data as well as perception and demographic data, we plan implementing the following wide actions:

- Building the Capacity of Staff - (Action 1.1) The district will work with KCSOS to provide Induction training for new staff as well as additional content coaching in ELD, ELA and Math. Coaching will be provided to ensure growth as a professional for all staff, including leadership, so we can better provide meaningful instruction to meet the needs of our unduplicated students. Coaching be geared towards coaching staff to address the site's Problem of Practice (PoP) in Math and ELA with an emphasis on strategies that we know benefit unduplicated students such as (Action 1.10), Number Talks (Action 1.9), Thinking Maps, RtI, and Focus Note Taking Fab 4 strategies. In addition, learning walks for teachers/admin are scheduled to help observe best practices. Teachers will also be given the opportunity to plan and train within their grade spans 4 times a year (subs to cover class).

This action is being updated / further adapted from the 2017-2020 LCAP based on data gathered during our development of problem of practice in both ELA and Math as well as out of learnings from the 2021-2022 school year. Our professional learning and coaching will continue to be focused on the following ELA PoP: "As educators, we accept one word or short phrase responses that lack detailed information or text based evidence when eliciting information from students about key details and summary". Our professional learning and coaching focus for Math is around the following PoP: "As educators, we do not consistently provide students adequate opportunities to demonstrate knowledge of a concept (speak, show and write)." Once a strategy has been identified we will ensure staff is properly coached and given the tools to successfully carry out new/better practices to meet the needs of especially our unduplicated students. We expect our enhanced coaching actions to directly and positively affect our teacher and staff abilities to meet the needs of all students, but will increase student outcomes for unduplicated students more that that of non unduplicated students.

- MTSS Interventions - Academics (Action 4): Teachers and Staff will use the MTSS intervention model to provide Tier I, II, and III interventions for our unduplicated students struggling in math and ELA.(K-8th). Through grade span collaboration days, training, and supplies teachers will have the most current data on their students and their students' needs.

This action is being carried over once again from the 2017-2020 LCAP based on the fact that with the pandemic we are aware many of our students have fallen further behind. A tiered intervention approach will be most effective in addressing those who are most in need. Additionally, our Suspension Rate has declined to zero, an improvement from 2017 when the current LCAP cycle began.

- Intervention Teacher (Action 5): An intervention teacher will supplement our Multi Tiered System of Supports to focus on the instructional needs of unduplicated students and or those that are underperforming in reading and math based on ongoing formative assessment data. Priority will be for unduplicated students in primary grades and especially students who are English learners.

This action is being carried over again from mid way through the 2017-2020 LCAP cycle as implementation was interrupted by COVID in previous years. As we stated earlier in LCAP Successes, a highlight of the work we have done in the area of intervention within math is that

we noticed solid growth as per our formative math benchmark assessments for all grade level spans. According to ALEKS Math, benchmark proficiency jumped an average of almost 20% school wide for the spring of 2023 in comparison to spring to 2022. We will continue to revamp the roles and responsibilities of this intervention position to include additional curriculum based measurement (CBM) data to better meet the teaching and learning needs of especially our unduplicated students for Tier I instruction as well as within interventions.

- Program Coordinator (Action 6): The Program Coordinator will support teachers and students in various programs offered on campus. The PC will serve as the testing coordinator for CAASPP, ELPAC and all local testing school wide. The PC will also track progress of our under performing EL students as well as our SED and foster youth students in math and LA using district CBM data. This action is being modified/updated from the 2017-2020 LCAP based on the need to support our newly identified Problem of Practice to support student learning for both ELA and Math. In the previous LCAP, the focus for this position was to support new teachers collect/record data. Activities and responsibilities have shifted to actively monitoring and communicating metrics to students, teachers, parents, and other involved staff in relation to our focus around our new PoP as well as the newly implemented CBM metrics which will support teaching and learning. Additionally, this position will now reinforce Thinking Maps school wide and focus on the implementation of Write from the Beginning.

- Update/Replace Technology (Action 7): 100% of students checked out Chromebooks and connectivity devices for use at home in order to access their education during distance learning. We will continue to update technology for teachers and student use (i.e. Chromebooks, Desktops, Interactive TV to replace SMART boards, Contract for IT support) in the classroom and at home in order to provide access to their education.

- Classroom Assistants (Action 1.11) Additional instructional assistants to assist with small group instructions for targeted students in need, including low income, EL, and foster youth. These additional staff members will help keep group sizes smaller for the benefit of students and meeting their unique needs. Additionally, these assistants will be used in conjunction with teachers and administration to cover classrooms as necessary in order for teachers and other staff to attend PD and coaching sessions.

- Curriculum Based Measurement (Action 12): CBM measures will supplement data to better meet the needs of our unduplicated students and all students in need. Teachers will be trained in uses and techniques to make this tool valuable to informing instruction.

We feel that the above actions will continue to produce increases in student outcome data (SBAC Math and ELA as well as ELPI) that will continue to move our local lead metrics in a positive direction providing for much needed academic gains and achievement gap closure. Additional professional learning for teachers along with the additional staff will provide for increased fidelity and consistency for teaching and learning at Semitropic. Additionally, Thinking Maps (Action 1.9) and Write from the Beginning will supplement our core for increased critical thinking opportunities that will link to writing organization especially for our unduplicated students, but will increase performance for all students. Our MTSS Tiered system is in the beginning stage of implementation at this time, but will progress significantly with the intentional focus on Tier I supports. CBM screening for alls students will pinpoint unduplicated and all student needs which will allow for ideal placement into our MTSS system of supports. Student growth targets will be realistic and accelerated as a result of these actions.

Goal 2: Build a safe environment that promotes the social emotional, mental and physical health of all students, families and staff through multi-tiered system of support as measured by maintaining a very low suspension rate as we provide significant social emotional and behavioral supports that will enhance teaching and learning.

Local data reveals great strides in the reduction of suspensions for the 2019 CA School Dashboard as well as the 2022 CA School Dashboard as there were zero students suspended over the course of multiple years! Additional student outcome data regarding Chronic Absenteeism shows that the All Student rate is 25.6% Chronically Absent and SED students showing 28.1%. Additionally, through qualitative feedback from our stakeholders as well as administrative walkthroughs from school administration and our improvement coaches, it was determined that a safe environment promoting character along with Social-Emotional stability is critical therefore we will continue with implementing our MTSS-PBIS and add additional supports. Parent and family concerns expressed via survey and to teachers and site administration regarding the after effects of COVID-19 Pandemic inform our continued noticing of more demand for student social emotional supports and positive interactions within the classrooms on a regular basis. As a result of the above identified needs, we plan on continuing to implement the following wide actions in order to maintain our established zero suspensions:

- MTSS (PBIS) implementation school-wide (Action 1): The district will continue to implement PBIS to reduce suspension and expulsions. PBIS training for whole staff (subs + training). In addition, posters and banners will be displayed school wide, in classrooms and across campus with ROAR expectations (incentives and supply cost).

This action is being carried over from the 2017-2020 LCAP based on a reduction of suspensions over the course of the 2017-2020 LCAP cycle to 0% students suspended as per the 2019 CA School Dashboard.

- MTSS SEL (Social Worker)(Action 2.2): The district will hire a full time Social Worker to meet the social emotional needs of our students and families/community. In addition, the Social Worker will help connect families with resources outside of school that may be needed and will work to decrease Chronic Absenteeism rate, especially for our unduplicated students.

- SEL Professional Learning for Classified staff (Action 4). Provide professional learning for classified staff on topics like trauma informed relationships, strategies and techniques to de-escalate students, and supporting the district through a comprehensive Multi-Tiered

System of supports for all students.
This action is being carried over from the 2017-2020 LCAP based on a reduction of suspensions over the course of the 2017-2020 LCAP cycle to 0% students suspended as per the 2019 CA School Dashboard.

- Additional Supervision (Action 5) allows us to provide for additional classified staff to support students on the playground and in more unstructured environments such as school busses and hallways to provide additional safety measures and monitoring, mentoring, positive reinforcement, and conflict resolution as issues arise. We found that in past years, many times students would

get in trouble and have behavioral issues such as fighting and other undesired behaviors in unstructured environments. Having this action in place is part of why we have had no suspensions in the past few years. The relationships these additional staff provide are intended to increase engagement and reduce absenteeism and suspension etc. We believe that school connectedness is also positively effected by this action.

We expect that the above wide actions will help us maintain a very low suspension rate and serve our students post pandemic with reliable and consistent Tier I social emotional learning opportunities. Thus, maintaining a safe environment where the social emotional and mental and physical heath of students and families is going to be a key to increasing academic acceleration and achievement.

Goal 3: Create positive relationships with our students, parents and community members through family community engagement as measured by stakeholder engagement and student attendance rate.

Local feedback reveals that parents, community members, students, and staff want to continue to communicate regularly with as much ease as possible. All stakeholders agree building on our "small family" community is in the best interest of our students. Considering the recent COVID-19 Pandemic, we are being very intentional in providing a framework for students, parents, and the community to engage with the school. The need for improved communication and family involvement is also evident in the rate of students chronically absent and has reduced suspensions and lowered the rate of student absences specifically the rate of chronic absenteeism as noted in Goal #2 . As a result of our identified needs, we plan on implementing the following wide actions:

- Attendance Incentives (Action 1): Incentives/prizes given for students with improved attendance monthly (Wildcat day). In addition, field trips for students with perfect attendance (or improved) from previous quarter. Field trips include, museums, plays, Wind Wolf, High School plays, and BC/CSUB campus visits and others as available. Without this action, our students lack access to visual performing arts, college campus and other life experiences in general.

- Improved communication/engagement (Action 2): Based on stakeholder feedback, parents preferred to receive information through a web-based app. Therefore, we will utilize website applications for communicating (one central app that communicates to all). In addition, family nights and day activities to involve parents on campus.
This action is being carried over from the 2017-2020 LCAP due to parent and other stakeholder feedback specifically asking that it remain in effect so that communication will not be disrupted.

- Our School Community Coordinator (Action 3.3) will be an 8 hours a day position and year round position to better be available to parents and community members in fostering the relationship between school and community. This will be especially helpful to our unduplicated students families and the community to promote additional parent and family engagement at school. This person will be available for questions and answers and will be a friendly face here at school and within the community.

We expect the above wide actions will encourage and produce increased perception of positive relationships between school staff, students,

and families. Additionally we expect our actions to decrease Chronic Absenteeism and increase our attendance rates.

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:

- Our English Language learners faces many challenges including receptive and expressive barriers such as a lack of exposure to and practice with using both formal and informal English. This presents unique struggles for students learning English while learning content standards. In order to support our English Language learner, we are providing our English learners 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 1.8)

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.

Semitropic School District used the additional grant funding at Semitropic School by maintaining/retaining an additional aides to maintain lower smaller group sizes (Action 1.11).

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	1:13
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:15

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,086,000.00		$140,000.00	$57,800.00	$1,283,800.00	$974,500.00	$309,300.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Building Capacity of staff	English Learners Foster Youth Low Income	$119,000.00				$119,000.00
1	1.2	Access to sufficient standards-aligned materials	All	$120,000.00				$120,000.00
1	1.3	School facilities	All			$40,000.00		$40,000.00
1	1.4	MTSS model to provide interventions-Academics	English Learners Foster Youth Low Income	$60,000.00				$60,000.00
1	1.5	Intervention teacher	English Learners Foster Youth Low Income	$77,500.00				$77,500.00
1	1.6	Program Coordinator	English Learners Foster Youth Low Income	$105,000.00				$105,000.00
1	1.7	Update/Replace Technology	English Learners Foster Youth Low Income	$102,000.00				$102,000.00
1	1.8	Supplemental ELPAC and ELD training for staff	English Learners	$3,500.00				$3,500.00
1	1.9	Thinking Maps/Write from the Beginning	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Number Talks.-supplemental Math service	All					
1	1.11	Classroom Assistants	English Learners Foster Youth Low Income	$220,000.00				$220,000.00
1	1.12	Curriculum Based Measurement tool	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
1	1.13	Common Core Standards Mastery	All				$57,800.00	$57,800.00
2	2.1	MTSS (PBIS) implementation school-wide	English Learners Foster Youth Low Income	$18,000.00				$18,000.00
2	2.2	MTSS SEL (Social Worker)	English Learners Foster Youth Low Income	$130,000.00				$130,000.00
2	2.3	Closed Campus	All			$0.00		$0.00
2	2.4	SEL Professional Learning for classified staff	English Learners Foster Youth Low Income	$3,000.00				$3,000.00
2	2.5	Additional Supervision	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
2	2.6	Campus beautification	All			$100,000.00		$100,000.00
3	3.1	Attendance Incentives	English Learners Foster Youth Low Income	$8,000.00				$8,000.00
3	3.2	Improved parent communication/engagement	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
3	3.3	School Community Coordinator	English Learners Foster Youth Low Income	$75,000.00				$75,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1750212	688813	39.36%	8.74%	48.10%	$966,000.00	0.00%	55.19 %	**Total:**	$966,000.00
								LEA-wide Total:	$966,000.00
								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	Building Capacity of staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$119,000.00	
1	1.4	MTSS model to provide interventions-Academics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$60,000.00	
1	1.5	Intervention teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$77,500.00	
1	1.6	Program Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$105,000.00	
1	1.7	Update/Replace Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$102,000.00	
1	1.8	Supplemental ELPAC and ELD training for staff	Yes	LEA-wide	English Learners	All Schools	$3,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.11	Classroom Assistants	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$220,000.00	
1	1.12	Curriculum Based Measurement tool	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
2	2.1	MTSS (PBIS) implementation school-wide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,000.00	
2	2.2	MTSS SEL (Social Worker)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$130,000.00	
2	2.4	SEL Professional Learning for classified staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
2	2.5	Additional Supervision	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
3	3.1	Attendance Incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,000.00	
3	3.2	Improved parent communication/engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
3	3.3	School Community Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$75,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,248,800.00	$1,002,756.00

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	Building Capacity of staff	Yes	$105,000.00	105000
1	1.2	Access to sufficient standards-aligned materials	No	$120,000.00	60000
1	1.3	School facilities	No	$40,000.00	100977
1	1.4	MTSS model to provide interventions-Academics	Yes	$60,000.00	60000
1	1.5	Intervention teacher	Yes	$77,500.00	78401
1	1.6	Program Coordinator	Yes	$105,000.00	105000
1	1.7	Update/Replace Technology	Yes	$102,000.00	80000
1	1.8	Supplemental ELPAC and ELD training for staff	Yes	$3,500.00	3500
1	1.9	Thinking Maps/Write from the Beginning	Yes	$6,000.00	0

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	1.10	Number Talks - supplemental Math service	Yes	$8,000.00	0
1	1.11	Classroom Assistants	Yes	$220,000.00	155862
1	1.12	Curriculum Based Measurement tool	Yes	$5,000.00	5000
1	1.13	Common Core Standards Mastery	No	$57,800.00	57800
2	2.1	MTSS (PBIS) implementation school-wide	Yes	$18,000.00	8000
2	2.2	MTSS SEL (Social Worker)	Yes	$130,000.00	130000
2	2.3	Closed Campus	No	$140,000.00	0
2	2.4	SEL Professional Learning for classified staff	Yes	$3,000.00	3000
2	2.5	Additional Supervision	Yes	$30,000.00	30000
3	3.1	Attendance Incentives	Yes	$8,000.00	13216
3	3.2	Improved parent communication/engagement	Yes	$10,000.00	7000

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)
715349	$891,000.00	$783,979.00	$107,021.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Building Capacity of staff	Yes	$105,000.00	105000		
1	1.4	MTSS model to provide interventions-Academics	Yes	$60,000.00	60000		
1	1.5	Intervention teacher	Yes	$77,500.00	78401		
1	1.6	Program Coordinator	Yes	$105,000.00	105000		
1	1.7	Update/Replace Technology	Yes	$102,000.00	80000		
1	1.8	Supplemental ELPAC and ELD training for staff	Yes	$3,500.00	3500		
1	1.9	Thinking Maps/Write from the Beginning	Yes	$6,000.00	0		
1	1.10	Number Talks - supplemental Math service	Yes	$8,000.00	0		
1	1.11	Classroom Assistants	Yes	$220,000.00	155862		
1	1.12	Curriculum Based Measurement tool	Yes	$5,000.00	5000		
2	2.1	MTSS (PBIS) implementation school-wide	Yes	$18,000.00	8000		

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	2.2	MTSS SEL (Social Worker)	Yes	$130,000.00	130000		
2	2.4	SEL Professional Learning for classified staff	Yes	$3,000.00	3000		
2	2.5	Additional Supervision	Yes	$30,000.00	30000		
3	3.1	Attendance Incentives	Yes	$8,000.00	13216		
3	3.2	Improved parent communication/engagement	Yes	$10,000.00	7000		

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)
1791706	715349	12.57%	52.50%	$783,979.00	0.00%	43.76%	$156,587.44	8.74%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o 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)

    o 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 (%)

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

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o 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 %)

    o 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)

    o 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)

    o 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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