

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Snelling-Merced Falls Elementary School District

CDS Code: 24-65839-6025795

School Year: 2023-24

LEA contact information:

Alison Kahl

Superintendent

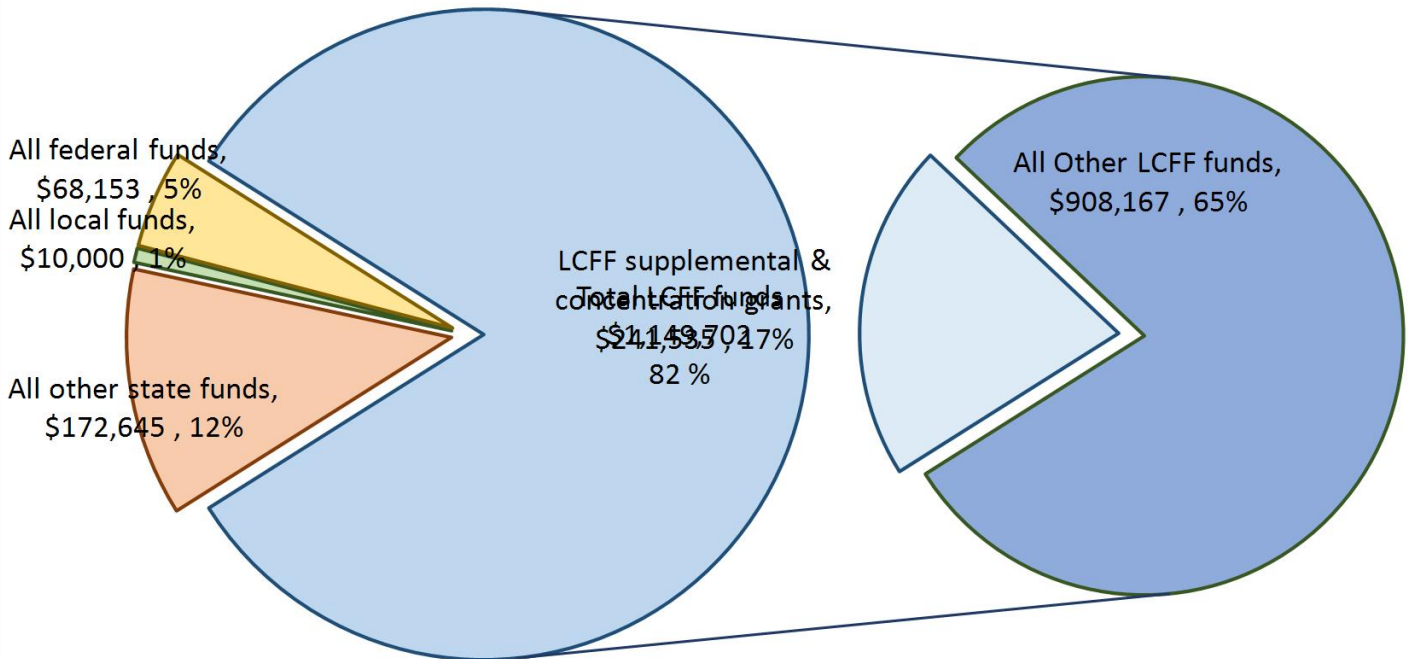
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(209)-563-6414

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

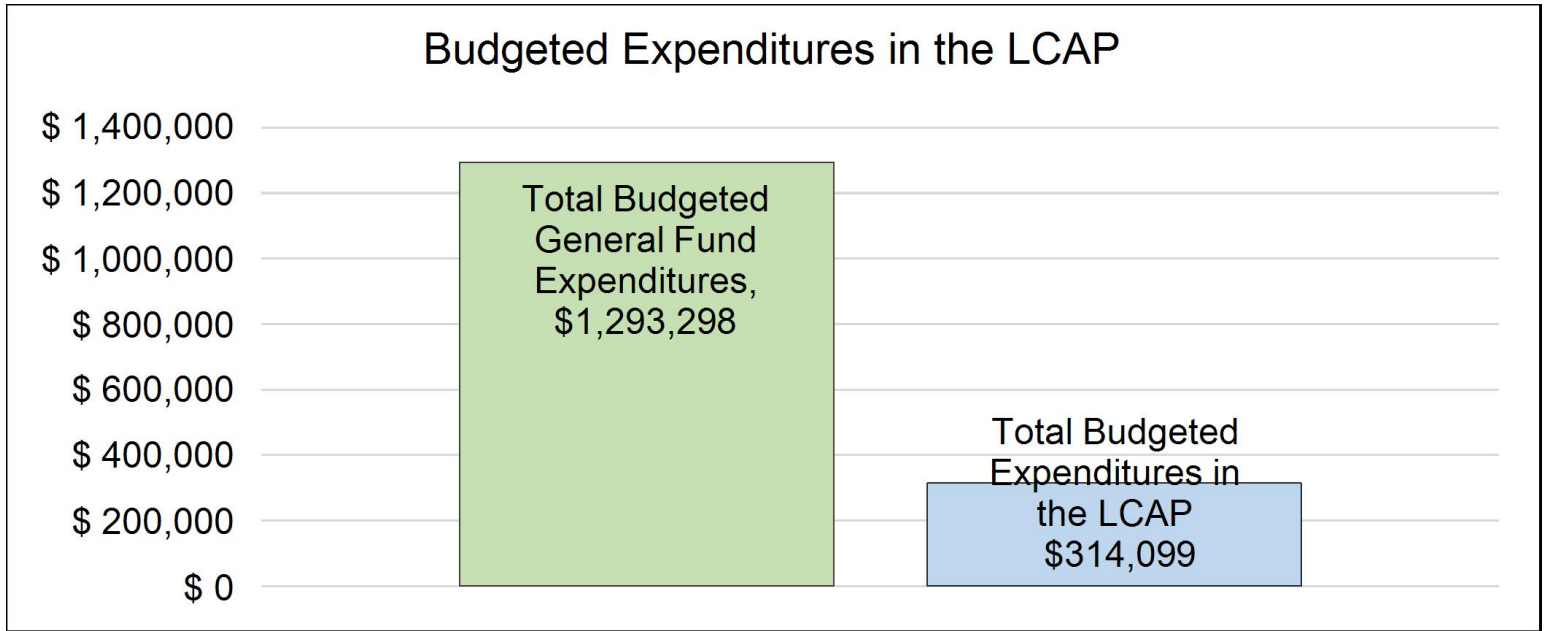


This chart shows the total general purpose revenue Snelling-Merced Falls Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Snelling-Merced Falls Elementary School District is \$1,400,500, of which \$1,149,702 is Local Control Funding Formula (LCFF), \$172,645 is other state funds, \$10,000 is local funds, and \$68,153 is federal funds. Of the \$1,149,702 in LCFF Funds, \$241,535 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Snelling-Merced Falls Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Snelling-Merced Falls Elementary School District plans to spend \$1,293,298 for the 2023-24 school year. Of that amount, \$314,098.50 is tied to actions/services in the LCAP and \$979,199.5 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The budgeted expenditures that are not included in the LCAP will be used for Maintenance and Home to School Transportation, Classified salaries, Certificated salaries, Health and Welfare and school supplies for students, cleaning products, services, PG&E, Westside Water, and contracted services with Merced County Office of Education.

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

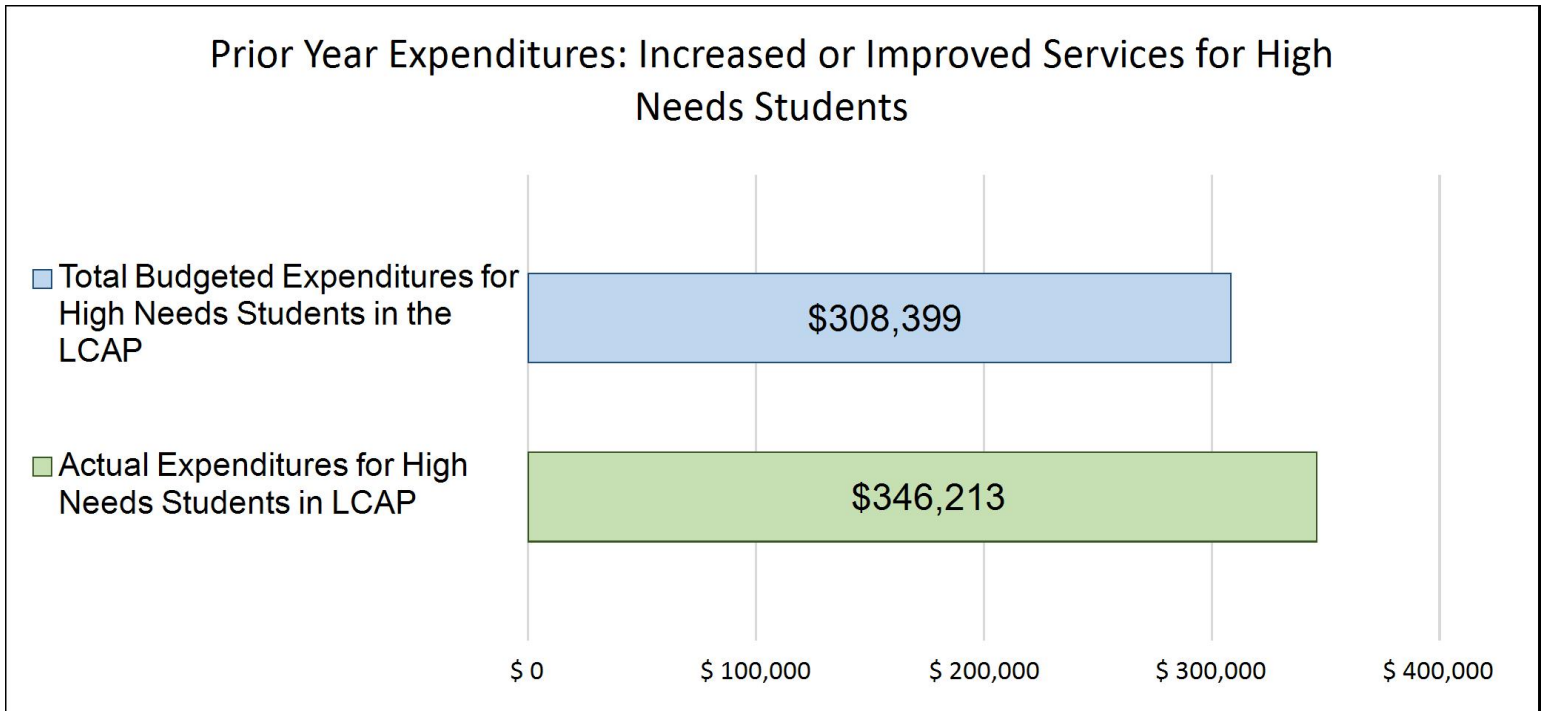
In 2023-24, Snelling-Merced Falls Elementary School District is projecting it will receive \$241,535 based on the enrollment of foster youth, English learner, and low-income students. Snelling-Merced Falls Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Snelling-Merced Falls Elementary School District plans to spend \$314,098.50 towards meeting this requirement, as described in the LCAP.

Snelling School will improve services offered to our high needs students in the 2023-2024 school year by increasing the music and arts program, retaining our class size reduction learning environment, improving our health and nutrition program by increasing our fresh fruits and vegetables availability, improving our sports program by offering soccer and as additional sport, offering summer school and placing priority enrollment to our high needs students,

as well as bringing in a tutoring liaison daily in math and ELA for our at-risk students.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Snelling-Merced Falls Elementary School District's LCAP budgeted \$308,398.50 for planned actions to increase or improve services for high needs students. Snelling-Merced Falls Elementary School District actually spent \$346,212.59 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$37,814.090,000,000,026 had the following impact on Snelling-Merced Falls Elementary School District's ability to increase or improve services for high needs students:

Snelling School spent more expenditures than planned in 2022-2023 to increase or improve services for high needs students.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Snelling-Merced Falls Elementary School District	Alison Kahl Superintendent	akahl@snellingschool.org (209)-563-6414

## 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.

Snelling Merced Falls Elementary is a rural single school district serving students in grades TK-8th. Snelling School has a 54 enrollment with 89% socially disadvantaged youth, 24% English Learners and 10% special education population. The administration, staff, and community work together closely to support the needs of all students and provide for a whole-child education. The school offers a small student to teacher ratio, as well as, a strong support staff that works closely with students in all grade levels. The school prides itself on the technology-led STEM program and computer working lab. Students in all grades are provided designated STEM instruction, technology curriculum, one to one devices and some online instruction opportunities. The arts and music areas of education are important pieces to whole-child education, along with the core subjects and physical education. The community enjoys plays, art shows, and an annual track meet held at the school. The partnership between the school and the local 4-H Club adds to the social, emotional, and academic success of Snelling students and children in the area. Extended learning opportunities are also offered every summer via summer school, however summer school is contingent on student participation. The 2023-2024 school year will implement year one of a tutoring program in all grades in reading and math five days a week. Snelling School offers competitive sports programs that help students learning team work and commitment to enhance inter-personal skills in football, volleyball, soccer, basketball and track-n-field. We host an annual track meet for rural schools in Merced and Mariposa County that brings all the families together for a day of competitive fun!

### Reflections: Successes

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

For the 2022-2023 Snelling School experienced several successes. Our sports program was back in full performance and students were engaged in sports throughout the school year. that included football, volleyball, soccer, basketball and track. Our annual track meet was a success for small schools in both Merced and Mariposa Counties. Also, we increased our performing arts theater program by hosting three

theatrical performances throughout the year, including a theatrical play that was held for the community that was written by students, directed by students, and involved grades 2nd-8th. Students also enjoyed attending the Modest Gallo Center Ballet Performances of Peter Pan in grades TK-3rd and the The Nutcracker in grades 4th-8th. We were able to increase field trips and activities in our after school program, as well as increase attendance to our after school program. We hosted a family LCAP night to get parents back on campus for in-person feedback rather than online surveys in an effort to increase stakeholder input. Also, Jack L. Boyd summer camp was offered to students in grades 6th-8th paid for by Snelling School to ensure that all students had the opportunity to attend regardless of financial status. Summer school was held for students in TK-5th grades for a four week program with an emphasis in reading and math. Lastly, we saw engagement from students when a community member came in to read to all classrooms one day a month.

## 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.

According to the California Dashboard Snelling School's identified needs are in ELA, math and attendance. Snelling School will address these shortcomings by bringing in tutors for all grades five days a week to target math and reading for Tier II identified students. We will also continue to offer extended learning opportunities for all students regardless of demographics in the way of summer school and summer camp, if offered in the 2023-2024 school year. Despite trying to address our high absenteeism with quarterly assemblies and rewards, we did not see a significant improvement and will continue to try to bring awareness and an incentive program to motivate and educate families about the importance of attending school everyday.

## LCAP Highlights

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

Snelling Merced Falls Elementary needs to take an aggressive academic stance towards the 2023-2024 school years and beyond. Teachers and support staff will continue to gain knowledge with ELA and math standards and best teaching practices, as well as building strong relationships with our students and families. Areas of needs will be addressed and analyzed in order to best meet the needs of all students and their areas for improvement by individualized instruction practices. Support staff will also attend professional development in order to compliment classroom teachers, support small group instruction and sharpen their academic strategies for all student groups. Student assessments will be closely analyzed and the data will drive academic decisions through small group instruction, reteach opportunities, reading enrichment and possible interventions. The core belief is to obtain optimal student success and growth with supported data, support the whole child learning environment that is enriched through music, art, hands on learning projects, technology enriched education and positive relationship skills. Per Stakeholder input, tutoring will be offered for Tier II students five days a week in ELA and math in small 1:1 or 1:2 instruction. Per student input, more extracurricular in the arts will be offered in the 2023-2024 school year, including student-lead drama club. Per staff and student, input soccer will be offered to all students in grades 4-8th in addition to flag football, volleyball, basketball and track.

# 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.

N/A
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## ***Support for Identified Schools***

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

N/A
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## ***Monitoring and Evaluating Effectiveness***

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

N/A
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# Engaging Educational Partners

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

Snelling School increased Stakeholder input for the 2022-2023 school year and to gain input for the 2023-2024 school year. Snelling School had several student, staff, parent and community input throughout the school year by means of in-person voting, questionnaires going home, parent-teacher conferences, student on campus meetings, as well as hosting an LCAP Stakeholder Dinner in May to increase Stakeholder input. It was decided at an LCAP update with the Board of Trustees that in-person LCAP night with all Stakeholders would allow for collaboration between everyone with transparent conversations to take place for the 2023-2024 school year. By means of input, LCAP Stakeholder Night was a success. Staff input was collected through email correspondence and staff meetings in May and June of 2022. The Snelling Teachers Association provided input through email and discussed at a regular scheduled board meeting in May. Also, email conversations have taken place with Merced County Office of Education SELPA department regarding 2023-2024 school year. Administration discussed engagement at regular scheduled board meetings. Snelling does not have a Classified bargaining unit. In addition to community relations with our local 4-H Club, we have partnered with our local library to help distribute and communicate library student engagement activities throughout the school year and summer months, and a retired local teacher comes in to all of the classrooms once a month to read to all the students. We do not have a DELAC committee due to low percentage of EL students. However, Snelling School had a translator attend LCAP Stakeholder Dinner Night to capture our EL parent input. The total engagement process allowed for the feedback to be considered for the finalizing the LCAP through strategic priority of academic tutoring need, student re-engagement to school through student-driven activities during school and extra-curricular activities and continued efforts to build community and parental relationships.

A summary of the feedback provided by specific educational partners.

The parent survey from May 2023 indicated that there was not enough interest in their child/ren attending summer school for grades TK-5th and just a few students were interested in attending Jack L. BOyrd summer camp in grades 6-8th due to a conflict of dates with Merced County Fair. Parent input from the LCAP Stakeholder Dinner Night held in May indicated a strong need for the ASSETS after school program with roughly 40% of parents signing their student up for 2023-2024 school year. Parents also indicated that field trips continue to be deemed important, but would like to add attending the Speech Festival, offering on-campus drama club, participating in a writing contest, and continue with Playhouse Anywhere, the arts with the Multicultural Art Center, and all sports offering. The teachers union stated in May 2023 they would like the performing arts program to continue, continued classroom money allowance, field trips, p.e. equipment. classroom printer accessibility, and the continued importance of STEM learning. Classified staff mentioned in May 2023 of computer lab and STEM budget remains available and a priority to keeping students engaged in learning. Students input in grades k-5 stated they wanted dance-offs, movie day, and water day, bbq more lunches and have a reading incentive program return to Snelling School. Students in 6-8th stated they would like to go the Old Town Columbia and Rollerland for their field trips, increase engagement activities at the ASSETS program, and have more input in student lunches. All students indicated that they would like more field trips. Surveys were taken in December of 2022, March of 2023 and May of 2023. At the April regular scheduled board meeting the School Board decided they would like Mrs. Kahl to pursue a partnership with Americano Tutoring for all grades five days a week in ELA and math in small groups with data-driven curriculum.

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

The feedback from our educational partners influenced many aspects for the 2023-2024 LCAP. The action for additional sports, p.e equipment as well as continuing our relationships with the Multicultural Art Center and Playhouse Theater came from our Certificated staff. The Administration agrees to take an aggressive intervention approach to tutoring by partnering with Americano for 1:1 or 1:2 data driven instruction in grade level ELA and math.

# Goals and Actions

## Goal

Goal #	Description
1	Assure all students be provided with Common Core Curriculum coupled with digital learning tools.

An explanation of why the LEA has developed this goal.

The CAASPP results and school benchmarks within the curriculum data shows that not all students are proficient in grade level core curriculum. The identified need is to improve student achievement in ELA, math, science and technology. The actions support students having full access capabilities with their own devices in the classroom and internet to access digital learning tools. The new science adoption will better align with the NGSS standards that our old curriculum did not contain. Also, the STEM program at Snelling School has a wide range of hands-on projects that support students interest and learning in media, team working, planning and collaborating, design and technology.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Properly Credentialed teachers with no misassignments nor vacancies as measured by Credentials or SARC review.	For the 2021-2022 school year 100% of Certificated teachers will be HQT with no misassignments or vacancies.	For the 2021-2022 school year 100% of teachers are HQT.	For the 2022-2023 school year 80% of teachers are HQT.		100% of Certificated teachers will be HQT with no misassignments or vacancies.
All students will have access to the internet	2021-2022 Internet access to all students during school hours.	For the 2021-2022 school year 100% of students had internet access during school and after school hours.	For the 2022-2023 school year 100% of students had internet access during school and after school hours.		2023-2024 100% of students will have access to internet at school and at home if needed.
All students in the school will have access to the	For the 2021-2022 school year 100% of students will have	For the 2021-2022 school year 100% of students had access	For the 2022-2023 school year 100% of students had access		100% of students will have access to state board adopted

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards-aligned instructional materials of the Academic Standards	access to state board adopted academic and performance standards as well as English learners having access to CCSS and the ELD standards.	to state board adopted academic and performance standards as well as English learners having access to CCSS and the ELD standards.	to state board adopted academic and performance standards as well as English learners having access to CCSS and the ELD standards.		academic and performance standards as well as English learners having access to CCSS and the ELD standards.
Provide counseling services for all students, including foster youth.	For the 2021-2022 school year all students will have access to an onsite counselor two days a week.	For a quarter of the 2021-2022 school year all students had access to an onsite counselor two days a week and then access became on a as-needed basis.	The 2022-2023 school year onsite counseling services were not requested, but were available if needed.		Counseling services to be offered to 100% of students, including foster youth.
Students in 1st-8th will have one-to-one devices in classroom.	2021-2022 Students in 1st-8th will have 1:1 devices in classroom.	2021-2022 Students in 1st-8th had 1:1 devices in classroom.	2022-2023 Students in 1st-8th had 1:1 devices in classroom.		2023-2024 100% of students in K-8th will have 1:1 devices in classroom.
All EL learners will have access to the ELD standards that are aligned with their ELA academic standards.	For the 2021-2022 school year 100% ELD students will access to the state board aligned ELD standards.	For the 2021-2022 school year 100% ELD students had access to the state board aligned ELD standards.	For the 2022-2023 school year 100% ELD students had access to the state board aligned ELD standards.		2021-2024 100% of ELD students will have access to the state board aligned ELD academic standards.
Implementation of Common Core Standards	For the 2021-2022 school year all students will have implemented CCSS in each classroom as measured by walk-through data.	For the 2021-2022 school year 100% of students had CCSS curriculum as measured by walk-through data.	For the 2022-2023 school year 100% of students had CCSS curriculum as measured by walk-through data.		2021-2024 100% of students will have implementation of CCSS in all grades TK-8th.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implement small classroom size reduction	For the 2022-2023 school year two 1.0 Certificated teachers were hired.	For the 2022-2023 school year all classrooms met the criteria for small class size reduction ratio.			2022-2024 have all classrooms meet the class size reduction ratio.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly Qualified Teachers	All teachers will be highly qualified per CTC by supporting Beginning Teacher Support and Assessment.	\$6,000.00	Yes
1.2	The implementation of new Science curriculum in grades tk-8th.Next Generation Science Standards Curriculum	Adopt new Science curriculum in grades TK-8th.	\$20,000.00	No
1.3	NGSS Training	Snelling School will work with neighboring school sites and Merced County Office of Education for teacher development of the use of the new Science curriculum	\$7,000.00	No
1.4	STEM Program	All grades will participate in a weekly STEM Program.	\$17,000.00	Yes
1.5	Internet Access	All grades will have access to the internet.	\$6,000.00	Yes
1.6	1:1 devices in classroom	Each student in grades 1st-8th will have a personal device in the classroom.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Student headsets	All students in grades 1st-8th will have personal headsets for the classroom.	\$1,500.00	Yes
1.8	Provide state aligned consumable textbook for each student in ELA and math.	Purchase McGraw Hill curriculum in ELA and math for all students in TK-8th	\$20,000.00	Yes
1.9	Meet class size reduction ratio in all classrooms	Hire Certificated teachers to meet classroom size reduction criteria.	\$100,000.00	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.

Certificated staff did not participate in science professional development. 3 out of the 5 teachers were new to Snelling School and teaching a combination class so it was decided to hold off a year while the teachers focus on dual grade level curriculum, student relationships and protocols/procedures. Also, in order to continue to provide internet access to all students our connectivity and server needed upgrading or we would not had been able to provide access.

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.

1.1 did not take place because I did not have a teacher that required BTSA support for the 2022-2023 school year. 1.2 for Science Discovery came in less due to less students to purchase curriculum for. 1.3 did not take place this school year. After discussing with new staff the focus was for teachers to acclimate to procedures and student relationships their first year. 1.4 expenditures were higher for the 2022-2023 school year because we increased time in STEM due to student input. 1.5 expenditures were higher due to the server needing an update in order for student connectivity to be accessible. 1.6 and 1.7 actions were not needed for the 2022-2023 school year. 1.8 had expenditures that were added for the 2022-2023 school year in order to provide all students with ELA and math books that students can take home. 1.9 Action is a new action to support a new metric added this school year in order to meet class size reduction ratios. Per our Stakeholder input stating the importance of small class sizes two teachers were hired full time to keep classroom sizes small. Studies show that by keeping class size reduction in place, students are more likely to succeed. This will be measured by teacher input and CAASPP scores.

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

Per Stakeholder feedback from parents, staff and students, the STEM program at Snelling School will continue to grow and expand. Students look forward to learning in career technology, as well as computer sciences. Also, by providing each student with consumable textbooks in math and ELA gives the student the opportunity to take their books home to work with parents. By taking the textbooks home parents stay involved and are knowledgeable about what their child is learning at school.

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.

Add 1.8 Action of providing state aligned consumable textbook for each student in ELA and math for the next two years. A new metric was added for the 2022-2023 school year. Our community/educational partners and parents has expressed a desire to keep our class sizes small and research indicates that smaller class sizes lead to improved outcomes for students. By funding an additional two teachers, we are able to keep our class sizes below the recommended amount, which we believe will result in increased academic achievement for students as evidenced by CAASPP and local benchmarks

**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	Develop and maintain a positive school culture to enhance student engagement, well-being and whole health, and encourage parent involvement.

An explanation of why the LEA has developed this goal.

Snelling School would like to focus on the whole health and well being of our students while encouraging parent involvement at the school. The incentive programs encourage students to attend school regularly. Parents involvement at the school improves relationships between the school and the families. Better relationships support student learning in a positive way which leads to student success in the classroom, improves self-confidence, and increases the likelihood of students attendance. The arts program has shown to have positive results in creating imagination and open-minded thinking when solving problems. The health and wellness program through our breakfast and lunch program supports a healthy diet, exercise and overall healthy living lifestyle.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Obtain 90% of parent attendance to both parent-teacher conferences.	For the 2020-2021 school year 92% of parents attended parent-teacher conferences via Google Meets or Zoom.	For the 2021-2022 school year 95% of parents attended parent-teacher conferences via In-Person, Google Meets or Zoom.	For the 2022-2023 school year 97% of parents attended parent-teacher conferences via In-Person or phone conference.		100% of parent participation with parent-teacher conferences.
Decrease student absence per quarter of the school year.	For the 2020-2021 school year Snelling School had an absentee rate of 12.5% for the school year.	For the 2021-2022 school year Snelling School had an absentee rate of 12.5% for the school year.	For the 2022-2023 school year Snelling School had an absentee rate of 14% for the school year.		For the school year ending in 2024 Snelling School would like to decrease absentee rate to 5%.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities maintained as measured by annual FIT or SARC review.	The school grounds were rated in good condition 100%.	The school grounds were rated in good condition 100%.	The school grounds were rated in good condition 100%.		The school grounds will be reported in Good condition or above 100% of the time as reported in the SARC.
Maintain a 0% school expulsion rate.	For the 2020-2021 school year the expulsion rate is at 0%	For the 2021-2022 school year the expulsion rate remained at 0%.	For the 2022--2023 school year the expulsion rate is at .018%.		0% expulsion rate for all grades in TK-8th.
Increase physical fitness supplies to increase student engagement in well-being care.	For the 2020-2021 school year purchase playground equipment for 100% of the classrooms.	For the 2021-20212 school year Snelling School purchased playground equipment for 100% of the classrooms.	For the 2022-20213 school year Snelling School purchased playground equipment for 100% of the classrooms.		100% of classrooms will have physical fitness equipment, as well as, playground equipment per student survey requests.
LEA defined metric for whole student health and nutrition.	For the 2020-2021 school year 75% of students on average ate school provided breakfast and lunch daily.	For the 2021-2022 school year 70% of students on average ate school provided breakfast and lunch daily.	For the 2022-2023 school year 85% of students on average ate school provided breakfast and lunch daily.		100% foods served to students will be based off of healthy eating diet and recommendations from the Dairy Council.
Maintain less than a 5% school suspension rate.	For the 2020-2021 school year Snelling School had a 3% suspension rate.	For the 2021-2022 school year Snelling School had a 0% suspension rate.	For the 2022-2023 school year Snelling School had a 0% suspension rate.		Maintain less than 5% suspension rate in grades TK-8th grades.
Provide extra curricular learning opportunities	For the 2021-2022 school year, 100% of the classrooms will attend learning experiences through field trips and extra	For the 2021-2022 school year, 100% of the classrooms attended learning experiences through field trips and extra	For the 2022-2023 school year, 100% of the classrooms attended learning experiences through field trips and extra		2023-2024 100% of classrooms will participate with field trips and extra curricular learning opportunities .

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	curricular learning opportunities.	curricular learning opportunities.	curricular learning opportunities.		
Survey's will go out annually to parents, students and teachers for input on school safety and school connectedness.	Snelling School will have a 95% response rate from annual survey's from teachers, parents and students regarding school climate on safety and connectedness.	Snelling School had 100% response rate from annual survey's from teachers and students regarding school climate on safety and connectedness.	Snelling School had 100% response rate from annual survey's from teachers and students regarding school climate on safety and connectedness.		Snelling School will have a 95% response rate from annual survey's from teachers, parents and students regarding school climate on safety and connectedness.
All parents will be invited to public hearings to contribute in making decisions for the school district.	100% of parents will be invited to participate in public hearings regarding making decisions for the school district.	100% of parents were invited to participate in public hearings regarding making decisions for the school district.	100% of parents were invited to participate in public hearings regarding making decisions for the school district.		100% of parents will be invited to participate in public hearings regarding making decisions for the school district.
Parents of unduplicated pupils and pupils with exceptional needs will have designated input questions on the annual survey.	10% of the questions on the parent input survey will be designated for parents of unduplicated pupils and pupils with exceptional needs.	10% of the questions on the parent input survey were for parents of unduplicated pupils and pupils with exceptional needs.	40% of the questions on the parent input survey were for parents of unduplicated pupils and pupils with exceptional needs.		20% of the questions on the parent input survey will be designated for parents of unduplicated pupils and pupils with exceptional needs.
Pupil outcomes will be presented each year with quarterly report cards, annual CAASPP results, and annual CELDT testing data.	100% of pupil outcomes will be presented each year with quarterly report cards, annual CAASPP results, and annual CELDT testing data.	100% of pupil outcomes were presented this year with quarterly report cards, annual CAASPP results, and annual CELDT testing data.	100% of pupil outcomes were presented this year with quarterly report cards, annual CAASPP results, and annual CELDT testing data.		100% of pupil outcomes will be presented each year with quarterly report cards, annual CAASPP results, and annual CELDT testing data.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism will be at less than 5% of students per school year.	For the 2021-2022 school year less than 5% of students will exhibit chronic absenteeism.	For the 2021-2022 school year, 6% of students exhibited chronic absenteeism due to CDC guidelines from COVID-19.	For the 2022-2023 school year, 8% of students exhibited chronic absenteeism.		By 2023-2024, less than 5% of students will be defined as having chronic absenteeism.
Student competitive sports teams will be offered each year	For the 2022-2023 school year, 40% of students will participate in competitive sports for grades 4-8th were offered.	For the 2022-2023 school year, 50% of students participated in the sports program .			By the 2023-2024 school year 60% of all students in grades 4-8th will participate in the sports program.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent-Teacher Conference Attendance Program	Students will receive a ticket system for parent's attendance to their parent-teacher conference. The randomly selected ticket will receive a family night dinner provided by the school. The reward system promotes positive family time for dinner and conference.	\$150.00	Yes
2.2	Student Attendance Achievement Program	Students that have perfect attendance by each quarter will have a special lunch with their teacher and/or principal. This program helps relationship connectivity with student(s) and teacher.	\$2,200.00	Yes
2.3	Mental Health Intern Services	Based on the feedback from parents of unduplicated students and staff, there is a need to support the Social Emotional Learning of Low Income, Foster Youth and English Learner students. Furthermore, building strong Tier II and Tier III interventions is an integral component of the Multi-tiered System of Support planned for Snelling Merced Falls. Through a pilot program with MCOE, students in need	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		of Tier II and Tier III interventions will be serviced by intern psychologists in a small group setting. Students will receive support in social emotional and mental health well-being. We anticipate that this action will help to maintain our low suspension and discipline rates while increasing attendance. We also anticipate that as we provide services that address the "whole child," academic achievement will also increase. While this program is a pilot at no cost to the district, it is an improved service that we offer to our unduplicated pupils. We estimate that hiring our own psychologist on a part time basis would cost 26,000 per year, resulting in a 4.25% of improved services for our students.		
<b>2.4</b>	Live Performing Arts Show	Snelling School will host a Live Performing Arts Show for the families and community.	\$7,000.00	Yes
<b>2.5</b>	Art Festival and Family Night	Snelling School will hire an art teacher to come in to each classroom and teach specific art lessons. The art created will be presented at the Open House night. Families and community are invited for an evening in the arts and dinner.	\$3,200.00	Yes
<b>2.6</b>	Classroom equipment upgrade	Each classroom will receive an annual budget to determine what they would like to have purchased for physical fitness and health and wellness promotion.	\$1,000.00	Yes
<b>2.7</b>	Farm-to-School Breakfast and Lunch Program	Snelling School will implement the ideology of serving as many fresh fruits and vegetables daily, along with a wide variety of menus.	\$47,358.50	Yes
<b>2.8</b>	TK-1st Grade Snack Program	Snelling School will provide a free healthy snack and milk at morning recess to ensure all students remain nutritionally fueled and ready to learn in the classroom.	\$3,440.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	Classroom Learning Garden Box's	Each classroom will be offered a garden box for classroom hands-on learning opportunities.	\$1,000.00	Yes
2.11	Jack L. Boyd Outdoor Camp	All 5th, 6th and 7th graders will attend Jack L. Boyd Outdoor Camp.	\$6,500.00	Yes
2.12	School Field Trips	All grades will attend grade level field trips.	\$6,000.00	Yes
2.13	Create student-driven Drama Club	Students in grades 2-3rd will be offered participation in a Drama Club.	\$700.00	Yes
2.14	Offer a competitive sports program	All students in grades 4th-8th can participate in a competitive sports program.	\$5,000.00	Yes

## Goal Analysis [2022-23]

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

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

The action 2.11 for Jack L. Boyd camp camp is offered on a bi-annual basis, therefore it did not spend the estimated amount; however it was offered for our 6-8th grade students to attend summer camp of which a couple students attended. Unfortunately the feedback from parents stated the timing was off due to the Merced County Fair. The action 2.6 did not need to take place this year, as none of the classrooms needed an equipment upgrade.

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.

Snelling School did not have any material differences between budgeted expenditures and estimate actual expenditures.

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

The actions were effective in that 80% of students utilized the free breakfast and lunch program.

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.

2.13 Create student-driven Drama Club was based off of Stakeholder input by the community and students. 2.14 action was created due to parent, staff and student input on the importance of sports program and team building skills.

**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	Focus on raising reading and math scores for all students including disadvantaged and foster youth and EL students through integration of small group instruction and integration of technology.

An explanation of why the LEA has developed this goal.

Implement a structured, measurable assessment of students attainment of CC standards through grade level intervention instruction in small groups, summer school, after school tutoring to increase student achievement over time.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LEA local metric to provide a safe environment for students after school.	For the 2021 school year 25% of students will attend the after school program.	For the 2021-2022 school year, 20% of students were enrolled in the after school program.	For the 2022-2023 school year, 30% of students enrolled in the after school program.		For the 2023-24 school year 40% of students will be attending the after school program.
State Standardized Assessments as measured by ELA and math CAASPP.	For the 2021 assessments 80% of students will have shown growth since the 2019 CAASPP.	For the 2021-2022 school year data, 58% of students met or exceeded proficiency in ELA, and 38% of students met or exceeded proficiency in math.	The 2022 Dashboard data states all students tested 11.3 points below state standard in ELA. All students in math scored 50.3 points below standard.		For the 2023-24 school year 90% of students will show growth in the CAASPP.
EL annual growth as measured by California Dashboard for annual EL growth data.	Based off of the 2019 Dashboard data 58.3% of EL showed academic growth towards proficiency.	For the 2021 Dashboard data, 63.42% of ELD met or exceeded proficiency in ELA, and 39.02%	For the 2022 Dashboard, less than 11 students tested in CELDT so data was not displayed for privacy.		Using 2022-24 data from California Dashboard 75% of EL students will show academic growth towards proficiency.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		met or exceeded proficiency in math.			
EL reclassification as measured by prior year number of reclassified students based off of CELDT data.	From the 18-19 data with a 30.4% reclassification rate.	We currently do not have reclassification data for the 2021 school year.	We are currently looking at 2022-2023 date and are in the process of reclassifying.		By the 2023-24 school year, reclassification of EL students will increase by 10% from previous school year.
Middle school dropout as measured by formula in LCAP appendix.	For the 2020-2021 school year we had 0% dropout rate.	The 2021-2022 school year had a 0% dropout rate.	The 2022-2023 school year had a 0% dropout rate.		By 2023-24 school year we will have a 0% dropout rate.
Access to a broad course of study to all students including unduplicated students and pupils with exceptional needs as measured by review of teacher and/or administration.	2020-2021 100% access to a broad course of study to all students and at all school sites.	For the 2021-2022 school year, 100% of students has access to a broad course of study to all students.	For the 2022-2023 school year, 100% of students has access to a broad course of study to all students.		2023-2024 100% of students will have access to broad course study, including unduplicated students and pupils with exceptional needs as measured by review of teacher and/or administration.
Daily tutoring for high need students.	For the 2023-2024 school year a tutor will meet with 1:1 or 1:2 with students in math or ELA daily.				For the 2023-2024 school year all Tier II students will meet with 1:1 or 1:2 with students in math or ELA daily.

## Actions



Action #	Title	Description	Total Funds	Contributing
3.1	After School Program (ASSETS)	Provide an after school program for enrichment and homework assistance.	\$16,500.00	Yes
3.2	Small Group Instruction	Students will receive small group instruction in math and ELA that will support growth in CCSS based off of teacher recommended levels.	\$9,200.00	Yes
3.3	Summer School Program	Offer summer school using HQT's, provide transportation, free nutrition program, and curriculum and supplies.	\$8,350.00	Yes
3.4	ELD Instruction	All EL students will receive small group instruction to improve skills and support classroom ELA proficiency.	\$15,000.00	Yes
3.5	Intervention with RS	Students that need support accessing grade level curriculum will have small group or one-on-one time with a Resource Specialist for designated time.	\$26,000.00	Yes
3.6	Daily Tutoring for Tier II students	Tier II students will have daily tutoring in math and ELA in a small student to instructor ratio. We expect that students improve on the school benchmarks and/or CAASPP by 4% in the 2023-3024 school year.		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.

3.3 Action of summer school did not take place due to lack of student participation. 3.5 Intervention with our RS increased services for small group instruction for the 2022-2023. 3.6 Action was added for the 2023-2024 school year to increase tutoring for Tier II students in ELA and math on a daily basis.

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 improved services for action 3.5 increased this year for intervention for students with high needs. The RS pushed-in to classrooms, as well as pulled-out to give direct intervention reteach lessons in order to increase likelihood of students gaining proficiency in ELA and math. The data is not in to see if the students improved on the CAASPP for the 2023 school year.

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

When looking at overall improvements, 20% of students showed an increase in math and/or ELA on the schoolwide benchmarks. However, the CAASPP scores for the 2023 school year have not been released as of date.

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.

3.6 Action was added for the 2023-2024 school year to increase tutoring for Tier II students in ELA and math on a daily basis.

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

# Goals and Actions

## Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Actions

Action #	Title	Description	Total Funds	Contributing

## 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.

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.

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

**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
5	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Actions

Action #	Title	Description	Total Funds	Contributing

## 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.

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.

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

**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)
241,535	30,111

## 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
29.07%	0.00%	\$0.00	29.07%

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.

Snelling ESD is a small school district of 53 students. Our Unduplicated count for students' of need is 85%. Therefore, a portion of the LCFF Supplemental and Concentration funding will be used on all students. The district supports an emphasis on digital technology for all students during school hours and a multi level school wide intervention plan to increase student success on the CAASPP. Online access to course materials, supplemental classroom instruction, and small group intervention has shown through district measurement to increase student and parent engagement. The district has also identified multiple levels of intervention focused on small group instruction, extended day through our after school program, summer school, intervention classes, RTI, Speech and Language Specialist, and counseling support for all students of need. The district has identified this as the most effective way to provide services that are principally directed towards students to receive the services to be most successful in school.

Consistent with the state requirements for calculating the percent of increase/improved services for Unduplicated students, Snelling ESD has determined services must be improved or increased by 26.27%. This will be qualitatively measured through the following expanded/increased services.

Summer School Program with priority enrollment for the unduplicated students. The expected outcome is to decrease learning loss over summer and provide small group instruction with individualized instruction to obtain proficiency in grade level curriculum.

Intervention for CCSS classroom proficiency for unduplicated students that may benefit from RTI services from a Resource Specialist twice a week. For the 2022-2023 school year the intervention time was increased to 4 hours two days a week to just work with tier II students. The expected outcome is to improve grade level academic performance.

Small group instruction from Teacher Support helps students that may need a reteach and extra support to become proficient in math and ELA. The daily academic support will help students gain confidence in grade level curriculum.

Two teachers were hired for the 2022-2023 school year in order to meet the criteria for small class size reduction. Studies indicate students are more likely to meet proficiency levels when there are less students in the class.

Counseling services for recommended students to improve personal well-being and/or mental health will be offered two days a week for families or students that cannot access this service on their own. The expected outcome is for students and/or families to have a healthy mental health. Positive mental health contributes to students success in the classroom. The expected student outcome is better mental health, thereby, ready to learn in the classroom.

All students are provided a 1:1 device, headsets and access to the internet to support classroom learning and supplemental website learning.

The free snack and milk program for TK-1st graders everyday at morning recess provides the nutritional need that young students need to stay engaged in the classroom and ready to learn. Younger students benefit in the classroom when they are nutritionally satisfied that allows the to concentrate in the classroom.

After consideration the need of a safe after school program to help students with homework and offer a safe place after school and a free snack, the after school program (ASSETS) will run onsite until 6:00 p.m. The program ensures that students of need will have a free after school program that offers homework help. The expected outcome is for families that need homework help will have a safe place to get help. This program supports families in need of after school care.

Snelling School health and nutrition program offers free breakfast and lunch to all students. All meals include fresh fruit and veggies and follows the recommended daily nutritional guidelines and Dairy Council. The expected outcome is that students that eat daily healthy meals stay healthier and will not get sick as often, thereby increasing our attendance rate.

Snelling School will implement the Farm to School program for breakfast and lunch. Fresh fruits, vegetables and dairy are an important part of overall health. We will provide fresh food from local sources to are in season and fresh. The expected outcome is increased focus in the classroom to increase likelihood of obtaining proficiency in CAASPP scores and increase attendance through proper health and less sickness. All breakfast, lunch, morning snacks, and after school snacks will be provided free of charge.

Extra field trips will be offered this year so that unduplicated students can have experiences through travel that they may not otherwise experience. Expected outcomes will lead to higher test scores in CAASPP and CELDT that will help students achieve grade level proficiency.

The STEM program will be extending lessons this year with added activities. A full time classified employee will create a schedule for all TK-8th grade students. The STEM program stimulates students creativity and team working skills.

Our Parent/Teacher Conference Attendance program promotes families to attend conferences with their child's teacher. Often leading to 96% attendance rate. Parent involvement promotes student's learning and community relations.



An annual live performance art program promotes student engagement in theatre arts. Performing Arts promotes creativity, public speaking skills, and build background knowledge which supports classroom success in all subjects.

This spring Snelling School hosted an LCAP Stakeholder Dinner Night. All Stakeholders were invited to come have dinner and give input for the 2023-2024 school year. Teachers were present, board members, community member and students all came together to discuss success and challenges of the school year and gave input for the upcoming school year. This replaced the surveys that we used to collect data for the last two years.

Art programs encourage students individuality, self confidence, creativity and promotes imagination which carries over into the curriculum learning, thereby increasing CAASPP performance. All teachers participate in art in their classrooms, also including stage art for the drama club.

The gardening program in grades TK-8th brings earth and life science to the palms of their hands. All classrooms have a garden box that students get to grow vegetables, flowers or fruits of their choice. This is a year 'round project that stimulates hands-on learning that promotes science engagement and introduces agriculture for beginners. The Jack L. Boyd Outdoor School will be provided to 5th and 6th graders on a bi-yearly basis as per usual and promotes extended learning opportunities, builds character, adds to background knowledge and encourages independent learning.

Also, Snelling School will participate in Accelerated Reader Program to increase interest in student reading and offer a quarterly incentive for students that participate. The expected outcome will be an increase in ELA scores per the CAASPP annual results, increased classroom proficiency in ELA as reported by the teacher.

Snelling School will increase the art and music program by offering a Drama Club that will host community plays that are written by students, performed by students and staged by students. The expected outcome is to increase creativity, writing and team work skills for all students and increase probability of reaching proficiency.

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

Services for the 2023-2024 school year will be improved or increased for foster youth, English learners, and low income:  
Snelling School will increase nutritional services to low income, foster youth and English learners by providing free breakfast and lunch, in addition to providing free snacks at 10:30 to TK-1st grades students and free after school snacks to the ASSETS program students on a daily basis. Snelling School will retain five Certificated teachers in order to maintain small classroom size reduction criteria, as studies show that students in a low student to teacher ratio have a better learning outcome.  
Designated ELD instruction will help English Learners become proficient in English reading, writing and speaking. The outcome will be increased CELDT performance and increase the Reclassification data.  
Also, summer school will be offered with priority to foster youth, English Learners and low income.

Furthermore, building strong Tier II and Tier III interventions is an integral component of the Multi-tiered System of Support planned for Snelling Merced Falls. Snelling School will increase intervention time for small group instruction with a RS that is contracted through MCOE. Based on the needs of our low income students and our location in a very rural area, Snelling will provide internet access, one to one devices and classroom headsets to provide all students with a 21st century learning experience. These actions will support increased academic achievement for all students.

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.

Snelling School has had a difficult time with hiring additional staff and retaining staff. We will continue our efforts through Edjoin.org to hire an additional support staff. Per action item 3.5, our teaching staff is highly qualified, with the exception of one teacher that is currently an intern and working with the CalTeach program out of Fresno State University. Action item 3.5 states Snelling School partners with Merced County Office of Education for our Resource Specialist that works with disadvantaged youth and provides an intervention program for at-risk students, or students that need additional support with CCSS to be successful in the classroom.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	1:4	
Staff-to-student ratio of certificated staff providing direct services to students	1:12	

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$341,098.50				\$341,098.50	\$112,298.50	\$228,800.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Highly Qualified Teachers	English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00
1	1.2	The implementation of new Science curriculum in grades tk-8th.Next Generation Science Standards Curriculum	All	\$20,000.00				\$20,000.00
1	1.3	NGSS Training	All	\$7,000.00				\$7,000.00
1	1.4	STEM Program	English Learners Low Income	\$17,000.00				\$17,000.00
1	1.5	Internet Access	English Learners Low Income	\$6,000.00				\$6,000.00
1	1.6	1:1 devices in classroom	English Learners Low Income	\$5,000.00				\$5,000.00
1	1.7	Student headsets	English Learners Low Income	\$1,500.00				\$1,500.00
1	1.8	Provide state aligned consumable textbook for each student in ELA and math.	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
1	1.9	Meet class size reduction ratio in all classrooms	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Parent-Teacher Conference Attendance Program	English Learners Low Income	\$150.00				\$150.00
2	2.2	Student Attendance Achievement Program	English Learners Foster Youth Low Income	\$2,200.00				\$2,200.00
2	2.3	Mental Health Intern Services	English Learners Foster Youth Low Income	\$0.00				\$0.00
2	2.4	Live Performing Arts Show	English Learners Low Income	\$7,000.00				\$7,000.00
2	2.5	Art Festival and Family Night	English Learners Low Income	\$3,200.00				\$3,200.00
2	2.6	Classroom equipment upgrade	English Learners Low Income	\$1,000.00				\$1,000.00
2	2.7	Farm-to-School Breakfast and Lunch Program	English Learners Foster Youth Low Income	\$47,358.50				\$47,358.50
2	2.8	TK-1st Grade Snack Program	English Learners Foster Youth Low Income	\$3,440.00				\$3,440.00
2	2.9	Classroom Learning Garden Box's	English Learners Low Income	\$1,000.00				\$1,000.00
2	2.11	Jack L. Boyd Outdoor Camp	English Learners Foster Youth Low Income	\$6,500.00				\$6,500.00
2	2.12	School Field Trips	English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00
2	2.13	Create student-driven Drama Club	English Learners Foster Youth Low Income	\$700.00				\$700.00
2	2.14	Offer a competitive sports program	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.1	After School Program (ASSETS)	English Learners Foster Youth Low Income	\$16,500.00				\$16,500.00
3	3.2	Small Group Instruction	English Learners Foster Youth	\$9,200.00				\$9,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.3	Summer School Program	English Learners Foster Youth Low Income	\$8,350.00				\$8,350.00
3	3.4	ELD Instruction	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
3	3.5	Intervention with RS	English Learners Foster Youth Low Income	\$26,000.00				\$26,000.00
3	3.6	Daily Tutoring for Tier II students	English Learners Foster Youth Low Income					

**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
830,896	241,535	29.07%	0.00%	29.07%	\$314,098.50	8.25%	46.05 %	<b>Total:</b>	\$314,098.50
								<b>LEA-wide Total:</b>	\$13,150.00
								<b>Limited Total:</b>	\$15,000.00
								<b>Schoolwide Total:</b>	\$285,948.50

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	Highly Qualified Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,000.00	0.00
1	1.4	STEM Program	Yes	Schoolwide	English Learners Low Income	All Schools	\$17,000.00	0.00
1	1.5	Internet Access	Yes	Schoolwide	English Learners Low Income	All Schools	\$6,000.00	0.00
1	1.6	1:1 devices in classroom	Yes	Schoolwide	English Learners Low Income	All Schools	\$5,000.00	0.00
1	1.7	Student headsets	Yes	Schoolwide	English Learners Low Income	All Schools	\$1,500.00	0.00
1	1.8	Provide state aligned consumable textbook for each student in ELA and math.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	0.00
1	1.9	Meet class size reduction ratio in all classrooms	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	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 (%)
2	2.1	Parent-Teacher Conference Attendance Program	Yes	LEA-wide	English Learners Low Income	All Schools	\$150.00	0.00
2	2.2	Student Attendance Achievement Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools TK-8th	\$2,200.00	0.00
2	2.3	Mental Health Intern Services	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$0.00	4.25%
2	2.4	Live Performing Arts Show	Yes	LEA-wide	English Learners Low Income	All Schools	\$7,000.00	0.00
2	2.5	Art Festival and Family Night	Yes	Schoolwide	English Learners Low Income	All Schools	\$3,200.00	0.00
2	2.6	Classroom equipment upgrade	Yes	Schoolwide	English Learners Low Income	All Schools	\$1,000.00	0.00
2	2.7	Farm-to-School Breakfast and Lunch Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$47,358.50	0.00
2	2.8	TK-1st Grade Snack Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,440.00	0.00
2	2.9	Classroom Learning Garden Box's	Yes	Schoolwide	English Learners Low Income	All Schools	\$1,000.00	0.00
2	2.11	Jack L. Boyd Outdoor Camp	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$6,500.00	0.00
2	2.12	School Field Trips	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Snelling School TK-8th	\$6,000.00	0.00
2	2.13	Create student-driven Drama Club	Yes	Schoolwide	English Learners Foster Youth Low Income		\$700.00	0.00
2	2.14	Offer a competitive sports program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	0.00
3	3.1	After School Program (ASSETS)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$16,500.00	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 (%)
3	3.2	Small Group Instruction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Snelling School TK-8th	\$9,200.00	0.00
3	3.3	Summer School Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Snelling School TK-8th	\$8,350.00	0.00
3	3.4	ELD Instruction	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$15,000.00	0.00
3	3.5	Intervention with RS	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$26,000.00	0.00
3	3.6	Daily Tutoring for Tier II students	Yes	Schoolwide	English Learners Foster Youth Low Income			4%



## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$341,098.50	\$347,238.46

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	Highly Qualified Teachers	Yes	\$6,000.00	0
1	1.2	The implementation of new Science curriculum in grades tk-8th.Next Generation Science Standards Curriculum	No	\$20,000.00	\$8,715.03
1	1.3	NGSS Training	No	\$7,000.00	0
1	1.4	STEM Program	Yes	\$17,000.00	\$21,678.86
1	1.5	Internet Access	Yes	\$6,000.00	\$17,350.01
1	1.6	1:1 devices in classroom	Yes	\$5,000.00	0
1	1.7	Student headsets	Yes	\$1,500.00	0
1	1.8	Purchase McGraw Hill curriculum in ELA and math for all students in TK-8th	Yes	\$20,000	2,616.40
1	1.9	Hire two Certificated teachers	Yes	\$100,000	\$150,498

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Parent-Teacher Conference Attendance Program	Yes	\$150.00	\$150
2	2.2	Student Attendance Achievement Program	Yes	\$2,200.00	0
2	2.3	Mental Health Intern Services	Yes	\$0.00	0
2	2.4	Live Performing Arts Show	Yes	\$7,000.00	\$6,150
2	2.5	Art Festival and Family Night	Yes	\$3,200.00	\$500.00
2	2.6	Classroom equipment upgrade	Yes	\$1,000.00	0
2	2.7	Farm-to-School Breakfast and Lunch Program	Yes	\$47,358.50	\$69,667
2	2.8	TK-1st Grade Snack Program	Yes	\$3,440.00	\$2,520
2	2.9	Classroom Learning Garden Box's	Yes	\$1,000.00	\$375.00
2	2.11	Jack L. Boyd Outdoor Camp	Yes	\$6,500.00	\$1,000
2	2.12	School Field Trips	Yes	\$6,000.00	\$2,178.48
2	2.13	Drama Club		\$700.00	\$200.00
2	2.14	Sports Program		\$5000.00	\$4,453.78
3	3.1	After School Program (ASSETS)	Yes	\$16,500.00	\$18,534.90

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Small Group Instruction	Yes	\$9,200.00	\$6,000
3	3.3	Summer School Program	Yes	\$8,350.00	\$1,000.00
3	3.4	ELD Instruction	Yes	\$15,000.00	\$7,651
3	3.5	Intervention with RS	Yes	\$26,000.00	\$26,000

**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)
\$220,571	\$308,398.50	\$346,212.59	(\$37,814.09)	5.00%	5.00%	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	Highly Qualified Teachers	Yes	\$6,000.00	0.00	0	
1	1.4	STEM Program	Yes	\$17,000.00	\$21,679	0	
1	1.5	Internet Access	Yes	\$6,000.00	\$16,567.81		
1	1.6	1:1 devices in classroom	Yes	\$5,000.00	0.00	0	
1	1.7	Student headsets	Yes	\$1,500.00	0.00	0	
1	1.8	Purchase McGraw Hill curriculum in ELA and math for all students in TK-8th	Yes	\$20,000	2,616.40		
1	1.9	Hire two Certificated teachers	Yes	\$100,000	\$150,498		
2	2.1	Parent-Teacher Conference Attendance Program	Yes	\$150.00	\$150		
2	2.2	Student Attendance Achievement Program	Yes	\$2,200.00	0	0	
2	2.3	Mental Health Intern Services	Yes	\$0.00	0	5%	5%
2	2.4	Live Performing Arts Show	Yes	\$7,000.00	\$6,150		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.5	Art Festival and Family Night	Yes	\$3,200.00	\$500		
2	2.6	Classroom equipment upgrade	Yes	\$1,000.00	0	0	
2	2.7	Farm-to-School Breakfast and Lunch Program	Yes	\$47,358.50	\$69,667		
2	2.8	TK-1st Grade Snack Program	Yes	\$3,440.00	\$2,520		
2	2.9	Classroom Learning Garden Box's	Yes	\$1,000.00	\$500		
2	2.11	Jack L. Boyd Outdoor Camp	Yes	\$6,500.00	\$1000		
2	2.12	School Field Trips	Yes	\$6,000.00	\$2,178.48		
3	3.1	After School Program (ASSETS)	Yes	\$16,500.00	\$18,534.90		
3	3.2	Small Group Instruction	Yes	\$9,200.00	\$6,000		
3	3.3	Summer School Program	Yes	\$8,350.00	0	0	0
3	3.4	ELD Instruction	Yes	\$15,000.00	\$7,651		
3	3.5	Intervention with RS	Yes	\$26,000.00	\$40,000		

**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)
\$766,237	\$220,571	9.72%	38.51%	\$346,212.59	5.00%	50.18%	\$0.00	0.00%

# Instructions

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

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.



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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table



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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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