2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Soulsbyville Elementary
CDS Code:	55723976054928
LEA Contact Information:	Name: Jeff Winfield Position: Superintendent Phone: (209) 532-1419
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	$5,113,794
LCFF Supplemental & Concentration Grants	$368,702
All Other State Funds	$614,896
All Local Funds	$107,815
All federal funds	$107,093
Total Projected Revenue	$5,943,598

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	$6,262,313
Total Budgeted Expenditures in the LCAP	$402,454
Total Budgeted Expenditures for High Needs Students in the LCAP	$394,454
Expenditures not in the LCAP	$5,859,859

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$189,075
Actual Expenditures for High Needs Students in Learning Continuity Plan	$356,184

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	$25,752
2020-21 Difference in Budgeted and Actual Expenditures	$167,109

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The district's general fund expenditures not included in the LCAP consist of maintaining the operations of the school district, education, administration, nutrition services, plant maintenance, etc..
The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of	We will be expending a portion of our Expanded Learning Opportunity funding to address learning loss which will included addressing the services for high needs students as well as our total student population. After school tutoring programs, enhanced academic supports and additional paraprofessional staffing.

the additional actions the LEA is taking to meet its requirement to improve services for high needs students.	

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Soulsbyville Elementary

CDS Code: 55723976054928

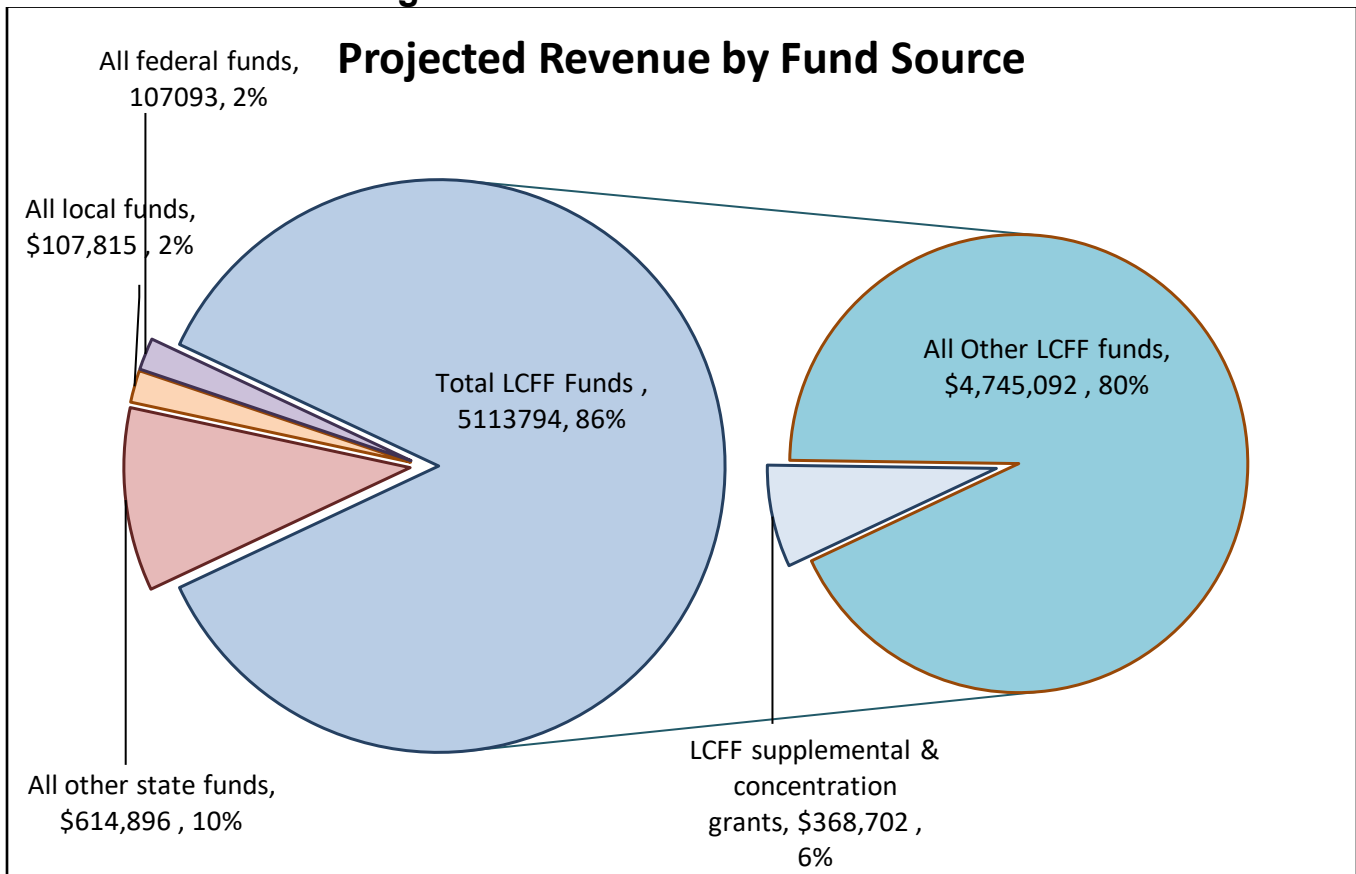School Year: 2021-22

LEA contact information:

Jeff Winfield

Superintendent

(209) 532-1419

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 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, 107093, 2%

All local funds, $107,815 , 2%

All other state funds, $614,896 , 10%

Total LCFF Funds , 5113794, 86%

All Other LCFF funds, $4,745,092 , 80%

LCFF supplemental & concentration grants, $368,702 , 6%

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

The total revenue projected for Soulsbyville Elementary is $5,943,598, of which $5,113,794 is Local Control Funding Formula (LCFF), $614,896 is other state funds, $107,815 is local funds, and $107,093 is federal funds. Of the $5,113,794 in LCFF Funds, $368,702 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
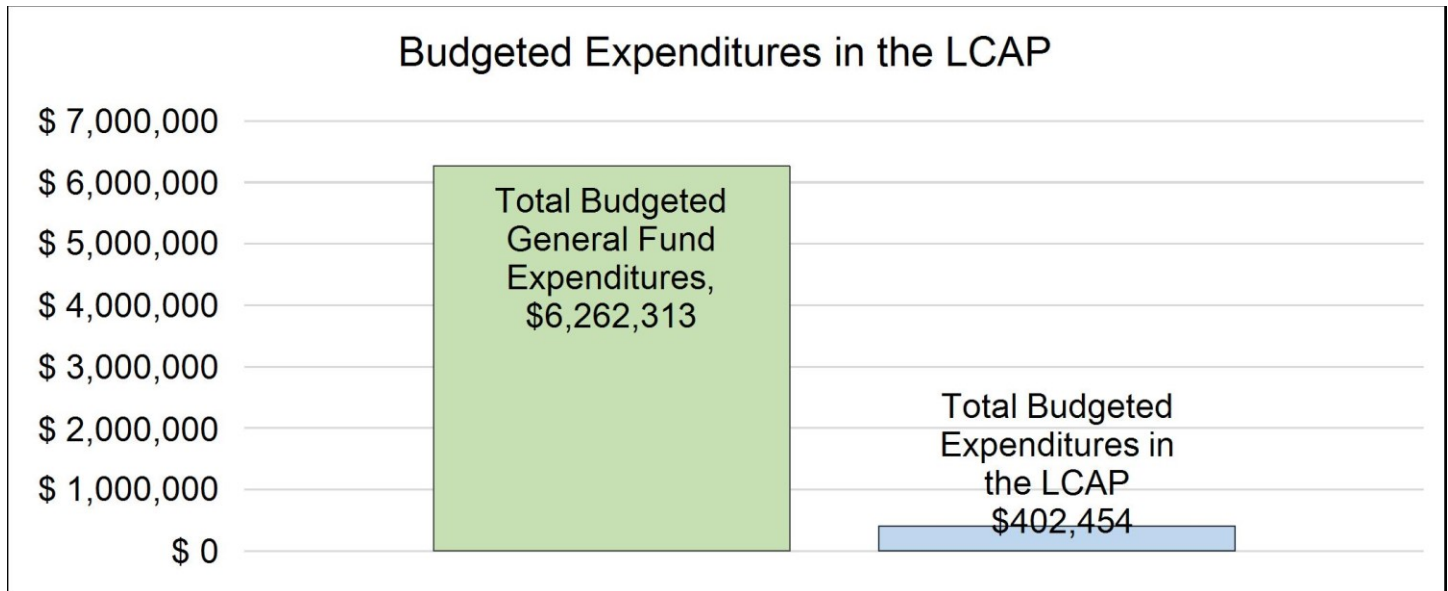
This chart provides a quick summary of how much Soulsbyville Elementary plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Soulsbyville Elementary plans to spend $6,262,313 for the 2021-22 school year. Of that amount, $402,454 is tied to actions/services in the LCAP and $5,859,859 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The district's general fund expenditures not included in the LCAP consist of maintaining the operations of the school district, education, administration, nutrition services, plant maintenance, etc..
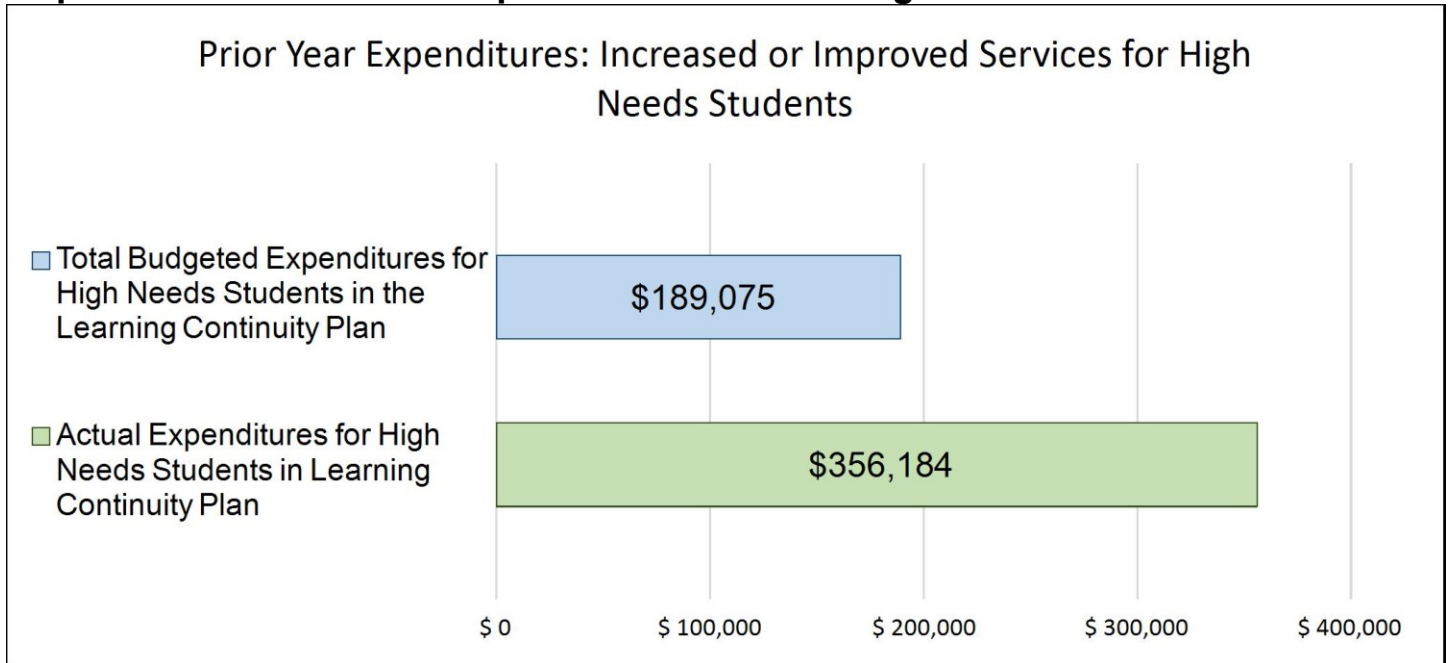
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Soulsbyville Elementary is projecting it will receive $368,702 based on the enrollment of foster youth, English learner, and low-income students. Soulsbyville Elementary must describe how it intends to increase or improve services for high needs students in the LCAP. Soulsbyville Elementary plans to spend $394,454 towards meeting this requirement, as described in the LCAP.

We will be expending a portion of our Expanded Learning Opportunity funding to address learning loss which will included addressing the services for high needs students as well as our total student population. After school tutoring programs, enhanced academic supports and additional paraprofessional staffing.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21

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

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan: **$189,075**

☐ Actual Expenditures for High Needs Students in Learning Continuity Plan: **$356,184**

(Axis: $0, $100,000, $200,000, $300,000, $400,000)

This chart compares what Soulsbyville Elementary budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Soulsbyville Elementary estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Soulsbyville Elementary's Learning Continuity Plan budgeted $189,075 for planned actions to increase or improve services for high needs students. Soulsbyville Elementary actually spent $356,184 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Soulsbyville Elementary	Jeff Winfield Superintendent	jwinfield@soulsbyvilleschool.com (209) 532-1419

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Continual improvement in school wide academic achievement as measured by the CAASPP state testing and School Dashboard Indicators.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Basic conditions at schools **19-20** All students have access to state adopted curriculum, taught by qualified teaching and support staff, tech tools and on site IT coordinator, safe and appropriate learning facilities and classrooms, consistent physical activity opportunities, music, band and other performing and visual arts, educational field trips, social and emotional curriculum and assemblies, counseling, and extracurricular activities and daily enrichment classes. **Baseline** All students have access to state adopted curriculum, tech tools and support, safe and appropriate learning facilities as directed by the Facilities Inspection Tool (FIT).	Met; all students have access to state adopted materials, highly qualified staff, tech tools and support, safe and appropriate facilities, physical activity opportunities, music, band, social and emotional curriculum, counseling. Educational field trips, assemblies and extracurricular activities were limited due to CPVID-19.
Metric/Indicator Chronic absenteeism	Chronic Absenteeism increased slightly due to concerns over COVID-19 and challenges with distance learning.

Expected	Actual
19-20 Chronic Absenteeism will drop from 6.9% to 6.4% **Baseline** Overall attendance rate is 96.5%; Chronic absenteeism is 2%. Our goal is to maintain attendacne rate by providing Saturday School for attendance makeups.	
Metric/Indicator College/career readiness **19-20** All students will be on track to promote to the next grade level. **Baseline** All students are on track to promote to the next grade level.	All students were promoted to the next grade level.
Metric/Indicator English learner progress **19-20** Continual support and progress toward re-designation **Baseline** Are currently designated, redesignated ,fully integrated and supported.	Met; all English learners were either re-designated and or fully integrated and supported.
Metric/Indicator Graduation rates **19-20** All 8th grade students promote to high school **Baseline** All 8th grade students promote to high school.	All 8th graders promoted to high school.
Metric/Indicator Progress in implementing academic standards **19-20** Continued use of state adopted materials; adopt new History and Pilot new Science curriculum	Did not adopt any new History curriculum for TK-5 grade and purchased Amplify science curriculum K-8 grade for the 2021-2022 school year.

Expected	Actual
Baseline All grade levels using State Adopted curriculum.	
Metric/Indicator Suspension rates **19-20** Suspension rate will drop from 2.9% to 2.4% **Baseline** Suspension rate is .02%.	Suspension rate dropped to 1%
Metric/Indicator Test scores **19-20** Each grade level 4th through 8th will improve their CAASPP scores to meet the district goal of 45% at or above level 3 in Math and 50% at or above level 3 in Language Arts. **Baseline** Math is 41.6 points below level 3; Language Arts is 20.6 points below level 3.	The district did participate in the State Testing CAASPP in the 2020-2021 school year. Results are not available at this time.
Metric/Indicator Expulsion Rate **19-20** Expulsion rate will be 0% **Baseline** Expulsion rate baseline is .19%	There were no expulsions so the rate was 0%

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide paraprofessional support for all academic programs.	1000-3999 Salaries and Benefits Supplemental 243,735.42	2000-2999: Classified Personnel Salaries Supplemental 211,171
Provide support staff for counseling, P.E. Specialist, and IT, math, EIA/LEP, and classroom support.	1000-3999 Salaries and Benefits Base 57,027.00	2000-2999: Classified Personnel Salaries Base 49,849

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	1000-3999 Salaries and Benefits Supplemental 154,802.00	2000-2999: Classified Personnel Salaries Supplemental 151,694
	SSAE Grant funded;resource code 4127 1000-3999 Salaries and Benefits Other 10,000	2000-2999: Classified Personnel Salaries Other 10,146
Provide staff development opportunities to include training on NGSS and PBIS implementation.	5000-5999: Services And Other Operating Expenditures Base 8,000.00	5000-5999: Services And Other Operating Expenditures Base 3,082
	5000-5999: Services And Other Operating Expenditures Special Education 1,000.00	5000-5999: Services And Other Operating Expenditures Special Education 1,791
	MTSS Grant funded; resource 7810 1000-3999 Salaries and Benefits Other 2,352.00	2,352
	LCSSP Grant; district defined 7085 5000-5999: Services And Other Operating Expenditures Other 5,300.00	5000-5999: Services And Other Operating Expenditures Other 6,000
Use of online applications, computer programs reinforcing academic learning, and technology tools and supplies.	5000-5999: Services And Other Operating Expenditures Supplemental 17,164.49	5000-5999: Services And Other Operating Expenditures Supplemental 17,034
	4000-4999: Books And Supplies Supplemental 5,600.00	4000-4999: Books And Supplies Supplemental 4,725

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Some para support took unpaid COVID leave and some paras were redirected to support Special Education.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The district was successful at implementing the actions and services to achieve this goal with some minor revisions to accommodate safety protocols due to COVID-19. Using data from the 2018-2019 school year testing results, staff provided interim assessment opportunities to help identify learning gaps or deficiency and targeted instruction to best address student academic needs for successful participation in state testing. The challenges were that students had

not taken state testing in the 2019-2020 school year and had not been in-person learning for 3 months of that year and thus lost some progression in demonstrating academic growth measured by CAASPP. Our third graders first opportunity for taking state testing did not occur until they were fourth graders and may impact their state testing measurement data by starting at a lower overall performance level.

Goal 2

Build capacity for, invite, and train volunteers to support academic and non-academic activities on campus.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                       Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Parent engagement **19-20** It is expected that parent and community participation on campus will increase as measured by the number of completed climate surveys,attendance at school events,and the number of volunteers committed to working on campus in some capacity. **Baseline** Parents have limited volunteerism, attend and support school functions,request better communication.	Parent engagement and volunteering increased throughout 2/3 of the school year but was cut short due to COVID -19 and restrictions on parents being on campus.
Metric/Indicator School climate **19-20** 80% of students will participation in the Climate survey; 40% of parents will participate in the climate survey **Baseline** We have 56% participation in the climate survey; overall good rating as a safe, inviting environment.	Lower than expected student and parent participation in the Climate surveys but both groups reported an overall positive environment.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Request parents to commit to 90 minutes of volunteer or donated time to the school per month.	4000-4999: Books And Supplies Base 0.00	4000-4999: Books And Supplies Base 0.00
Provide a listing of potential volunteer opportunities and how to become involved on campus.	4000-4999: Books And Supplies Base 200.00	4000-4999: Books And Supplies Base 75.00
Provide training, supervision, supplies, and recognition for volunteers.	4000-4999: Books And Supplies Base 500.00	4000-4999: Books And Supplies Base 100.00

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

NA

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The district was successful in implementing the actions and services to achieve this goal but did not see significant improvement in volunteering and participation in the climate surveys. These results were impacted by COVID-19 protocols during the last 3 months of school when there were interruptions to school programming on campus and very limited opportunities for volunteer activities.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Personal Protective Equipment: Face coverings to ensure that students, staff, and family entering schools site and staff working in the community are minimizing the spread of respiratory droplets while on campus. Increased supplies of soap and hand sanitizer that is great than 60% alcohol.	$1,000	$2,000	No
Health Materials: Additional thermometers to screen temperature and clear dividers for desks, tables, and office spaces to mitigate potential spread of COVID-19.	$2,730	$5,500	No
Disinfecting Materials: Additional materials to support effective, routine disinfection of high-touch surfaces such as spray bottles, disinfectant, paper towels, wipes, and gloves.	$4,291	$2,000	No
Visual Cues and Materials to Maximize Physical Distancing and Flow of Movement: Visual cues will help to direct traffic flow, minimize interactions between families, and identify specific entry/exit points. Visuals will also reinforce face covering and hand washing protocols. Includes signage, posters, floor decals, and stanchions or other device to hold signs for directing traffic flow.	$350	$175.00	No
Hire Additional Staff Support: Hire additional yard supervision to accommodate keeping cohorts isolating from other groups and additional custodial support to increase daily campus cleaning and disinfecting. Hire administrative support to lead integrating pupil supports to address barriers to learning and professional development opportunities to help teachers and parents support pupils in distance learning and hybrid-learning contexts. Assignment includes comprehensive oversight of social-emotional well-being of students and staff.	$113,468	$120,000	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Recess Equipment: Purchase individual class sets of recess equipment to avoid sharing materials with other cohorts.	$2,600	$2,100	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

NA

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Overall the district was successful implementing in-person instruction for the 2020-2021 school year. Most students returned (94%) to attend in-person on campus. Some challenges were that students and staff had to wear masks, remain as stable groups without mixing with other stable groups, drop-off and pick-up procedures, delivery and lunch time supervision, no volunteers on campus, no athletics or other special activities for students, and lack of school wide events open to the public.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Equipment: Purchase chrome books, chargers, recording cameras, Interactive TV's, staff laptops, and Verizon hot spots as well as online programs for distance learning.	$54,400	$182,616	Yes
Professional Development: Training for staff on distance learning platforms (Google Classroom, Zoom, Nearpod), training in Attendance Accounting and communication with students and parents.	$9,150	$40,000	Yes
Staffing: Increase para educators, school office support, and IT hours to provide layers of support for students and classrooms.	$10,500	$13,568	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The district elected to expand the number of devices (laptops, Interactive TV's) to purchase which accommodate all grade levels being supported by the new technology. For students remaining on Virtual Attendance, the district purchased licenses for families to use an electronic curriculum called Time For Learning. After completion of this plan, the district decided to increase the level of professional training for staff which increased that budgeted category in the amount of $34,000.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

The district provided continuity of instruction and learning by using state adopted curriculum in all subject areas that is accessible and supported through the Google Classroom platform. Video streaming as well as pre-recorded lessons or flipped classroom lessons provided a consistent connection to the classroom instruction whether in-person or achieved through virtual participation. This method of delivery provided substantially similar quality regardless of delivery method, in-person or virtual. The use of Google Classroom, Zoom, and Nearpod were developed instructional resources that ensured instructional continuity for pupils even through a transition between in-person, blended model of instruction, or distance learning The district used a survey tool to ascertain the access to devices and connectivity of our families. Working with school staff, the IT Director made available an individual Chromebook to each student that requested a device. Also working with staff, our County Schools Office, and local and regional providers, the IT Director identified families in areas that needed better connectivity. The district purchased hot spots, connected families to vendors for low costs programs, and invited families to use the district property to access internet. At all times, families had access to support by

contacting the school for assistance. These actions were especially concerted toward any student or family that had unique circumstances or when there was a barrier to communication due to connectivity. Our staff reached out to families through phone calls and home visits to make sure all students could achieve access to devices and or connectivity. The district did track and monitor student progress through teacher feedback, grading, and active student participation. School wide benchmark screening (DIBELS) was used to help assess learning strengths or gaps. A pupil's participation will be determined based on multiple measure of a student's attendance and engagement in learning. Measures included participation in live synchronous instruction, submission of assignments to the teacher, submission of a Daily Engagement Question created by the teacher, and other forms of contact/communication with the teacher. Teachers documented attendance/engagement for each student in the Student Information System (School Wise) every day for every student. For distance learning instruction, teachers kept a weekly record documenting each student's synchronous or asynchronous engagement for each school day. This included verification of participation as well as a record of student assignments and progress. With portions of synchronous instruction being used to provide targeted small group and individual instruction, the total amount of instruction received within the synchronous context varied by student, though all students were provided the minimum threshold of minutes through a combination of synchronous and asynchronous instruction. Teachers were responsible for assigning the time value of assignments given in their respective classes. This allowed for more precision in assignment of time value given that teachers were routinely modifying instruction and assignments based upon ongoing assessment of individual and collective student needs. All staff were provided opportunities to receive training in Google Classroom, Zoom meetings, and Nearpod from the county schools office as well as district administration. Other trainings were made available through virtual settings both collectively and/or individually. Staff also received training on tech tools provided like video recording and document cameras. Additional training is provided for understanding and complying with attendance taking through the Student Information System (School Wise). Staff will continue professional training in Universal Design for Learning (UDL), Positive Behavior Intervention Supports (PBIS), and Second Step social-emotional curriculum. COVID-19 and the resulting transition to a distance learning model have impacted the roles and responsibilities of staff. In some cases, new roles and responsibilities are still being defined (or refined) and will continue to evolve. Teachers are more responsible for monitoring attendance and engagement using multiple measures through student submission of assignments, participating in Google Classroom, attendance at live, synchronous instruction, and other forms of contact and communication. There are other necessary changes to school employee's roles and responsibilities when their original role and responsibility is not feasible in a remote or hybrid environment. Support staff and yard supervisors have modified duties to include work hours to best meet the needs of individual cohorts of students by maintaining distance and non-mixing. Band/music instructor, Cafeteria staff, Physical Education teachers, Library, Secretaries, Maintenance staff, Bus Drivers, Special Education providers, and small group and individual intervention staff have all have been assigned modified schedules and methods of operation. For any family needing communication in a language other than English, a translator was made available to assist and support remotely or through face-to-face following health guidelines. Pupils with exceptional needs were provided more individual communication and contact by staff and other direct service providers. Other students who may experience homelessness or participate in foster care were afforded all the same levels of service as the general population with additional consideration for overcoming any barrier that may persist. Overall, the district implemented a successful distance learning program. Two challenges were the amount of time the classroom teacher needed to keep instruction valid for Virtual students and off-site connectivity with internet service providers.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Software Tools: Maintain DIBELS assessment product which helps address learning loss and informs adjustments to instruction. (The district will also research other software products that can be added to assist instruction and intervention).	$1,957	0.00	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The district was able to use existing programs and staff to maintain assessment data for determining any related pupil learning loss issues.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

The district was successful in addressing pupil learning loss in the 2020-2021 by continuing to use established bench-marking tools and data from DIBELS that helped identify areas of need for individual students as well as grade levels. DIBELS bench-marking was administered to every student in grades K-8 in math and reading. These results identified students who needed strategic academic intervention. The classroom teachers and the RTI team worked together to provide group and individual intervention in both math and reading. Stakeholder feedback on family surveys indicated that the school was effectively addressing learning loss. The challenge was how to provide the interventions needed while following the COVID-19 protocols such as non-mixing of cohorts, limited sharing of space and materials, and reduced attendance minutes per day.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The district assigned one of our teachers as a Teacher on Special Assignment (TOSA) to lead our social and emotional well-being for students and staff. We used the Second Step curriculum at all grade levels as well as provided electronic training and support information from our school counselor and school psychologist. Social emotional learning (SEL) lessons focused on universal themes and complemented the academic curriculum. The district continued with Restorative Practices, PBIS, and retrained staff in trauma informed practices. Indicators for monitoring social emotional well-being were the level of engagement, participation in learning activities, enthusiasm for school, and emotional connectedness to others. The district was successful in monitoring and supporting mental health and social emotional well-being in the 2020-2021 school year.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Attendance and engagement in school are prerequisites for academic success. All teachers, administrators, staff, students and families have shared responsibility in ensuring engagement in learning. Student engagement was defined as having three components: Behavioral Engagement, Cognitive Engagement, and Emotional Engagement. Behavior engagement includes physical actions a student uses to interact with the learning material such as attending, writing, reading, studying, or watching. Cognitive engagement reflects the extent to which a student is thinking about the learning activity, or attending and focusing on the task. Emotional engagement reflects a student's involvement in and enthusiasm for school as well as connectedness to others. Monitoring of engagement was assessed through attendance tracking, frequency of assignment completion, and participation in class and or online. The district committed to using multiple measures to determine whether students were engaged at the level needed to maximize their academic, social, and emotional progress. The district made efforts to contact every student and family not attending or engaging through clear and consistent communication such as texts, emails, phone calls, and home visits, including qualified staff assisting in languages other than English. If students did not respond to district efforts to reengage whether on campus or through Virtual Attendance, other agency partners who support local schools became involved. The district successfully implemented pupil and family engagement and outreach in the 2020-2021 school year.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The district continued to provide daily lunches for all enrolled students whether on campus or in Virtual Attendance. Drive through pick-up was available each day from 12:15 to 12:45pm. Lunches were also prepared for students on campus and made available by following physical distancing and all other safety precautions. In addition, the district operated using the Summer Food Service Program (SFSP) through June 4, 2021 which allowed all students 0-18 to eat free of charge. This program is also expected to be extended through June 2022. The district was successful in providing school nutrition in the 2020-2021 school year.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

NA

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Lessons learned from implementing in-person and distance learning programs are that teachers are best equipped to teach in-person and by doing so, build positive relationships with students. The LCAP development focused on in-person instruction by addressing the academic as well as social emotional well being of students while on campus.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Assessing pupil learning loss is a continual process throughout the school year. By using bench-marking, state assessments, and teacher input, students are consistently monitored and provided support for any identified need. For those pupils with unique needs, the district has provided additional staffing to support them in the most appropriately inclusive way. In addition, the district will staff more paraprofessional to support RTI efforts during the school day targeting students identified by school-wide assessments and teacher recommendations. After school opportunities for remediation and positive engagement will be provided for all grade levels.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

NA

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The student outcomes from the 2019-2020 LCAP were limited due to a break with in-person instruction starting in March 2020. Data that would have normally been made available with local and state assessments was missing or insufficient. The Learning Continuity and Attendance Plan helped define all the shifts made by the district to stay the course while shifting to full virtual leaning. While stakeholders were engaged in the process of creating the 2020-2021 LCAP, it was a consistent goal to remain a seat based only instructional model and to make sure we had a goal to address the health and well-being of students who had a disruption in their education. The academic goal in the LCAP reset the target for academic growth to reflect that disruption in the learning process for students. Another goal in the LCAP addresses the social and emotional needs of students who may be experiencing some trauma barrier or loss of both academic or social growth.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan
Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

  o Continuity of Instruction,

  o Access to Devices and Connectivity,

  o Pupil Participation and Progress,

  o Distance Learning Professional Development,

  o Staff Roles and Responsibilities, and

  o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the

effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

  o As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	505,680.91	458,019.00
	0.00	2,352.00
Base	65,727.00	53,106.00
Other	17,652.00	16,146.00
Special Education	1,000.00	1,791.00
Supplemental	421,301.91	384,624.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	505,680.91	458,019.00
	0.00	2,352.00
1000-3999 Salaries and Benefits	467,916.42	0.00
2000-2999: Classified Personnel Salaries	0.00	422,860.00
4000-4999: Books And Supplies	6,300.00	4,900.00
5000-5999: Services And Other Operating Expenditures	31,464.49	27,907.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	505,680.91	458,019.00
		0.00	2,352.00
1000-3999 Salaries and Benefits	Base	57,027.00	0.00
1000-3999 Salaries and Benefits	Other	12,352.00	0.00
1000-3999 Salaries and Benefits	Supplemental	398,537.42	0.00
2000-2999: Classified Personnel Salaries	Base	0.00	49,849.00
2000-2999: Classified Personnel Salaries	Other	0.00	10,146.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	362,865.00
4000-4999: Books And Supplies	Base	700.00	175.00
4000-4999: Books And Supplies	Supplemental	5,600.00	4,725.00
5000-5999: Services And Other Operating Expenditures	Base	8,000.00	3,082.00
5000-5999: Services And Other Operating Expenditures	Other	5,300.00	6,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	1,000.00	1,791.00
5000-5999: Services And Other Operating Expenditures	Supplemental	17,164.49	17,034.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	504,980.91	457,844.00
Goal 2	700.00	175.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$124,439.00	$131,775.00
Distance Learning Program	$74,050.00	$236,184.00
Pupil Learning Loss	$1,957.00	
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$200,446.00	$367,959.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$10,971.00	$11,775.00
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$10,971.00	$11,775.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$113,468.00	$120,000.00
Distance Learning Program	$74,050.00	$236,184.00
Pupil Learning Loss	$1,957.00	
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$189,475.00	$356,184.00

Local Control 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
Soulsbyville Elementary	Jeff Winfield Superintendent	jwinfield@soulsbyvilleschool.com (209) 532-1419

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Soulsbyville School is a TK-8 single school district with approximately 500 students, 74 staff members, (32 certificated personnel, including regular and special education teachers, administrators, a music instructor, highly qualified paraprofessionals) and about 320 families. It is located in Tuolumne County in a rural mountainous, unincorporated area. Most of our students are bused to school from dissimilar housing subdivisions and land parcels. The population has a range of 0-10 Limited English-Speaking students. In spite of the diverse socioeconomic backgrounds from which they come, students interact very positively with one another at school. Our student population blends together with minimal friction based on social, cultural, or economic prejudice. Our mission is to cultivate excellence: by challenging our students, staff, and school community to reach their maximum potential; by using innovative, enlightening curriculum and educational programs with reliable infrastructure; and by providing technology-embedded instruction across content areas. In nurturing excellence, we develop learners who are productive workers, effective communicators, resourceful thinkers, and responsive citizens.

Reflections: Successes

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

Key successes indicated by our Healthy Kids Survey results are: students report that adults in the school have high expectations; 5th grade = 91% and 6th grade = 83%: students report that they know what the rules are (rule clarity); 5th grade = 89% and 6th grade = 89%: students report that they are academically motivated; 5th grade = 86% and 6th grade = 86%: Other academic successes were seen in our school wide bench marking results using DIBELS:overall school wide students improved from beginning of year 50% proficient to mid-year growth to 61% on CCSS Math; in Reading students grew from 17% to 22% on above proficient scoring.

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.

Areas of growth were also identified by students on the Healthy Kids Survey in the following: meaningful participation; 5th grade = 42% and 6th grade = 34%; perceived student behavior on campus; 5th grade = 44% and 6th grade = 41%; knowing how to problem solve social and

emotional situations; 5th grade = 56% and 6th grade = 66%. Students with Disabilities fell into the red tier for both Math and Language Arts. Soulsbyville School will revisit our support tiers of Positive Behavior Interventions and Supports (PBIS) to help address the perception that students do know the rules but do not regularly behave appropriately. In addition, the master schedule will build in a school wide Advisory period to start each morning to help students become more active in their meaningful participation and increase their learning of knowing how to problem solve in social and emotional encounters on campus and at home. The District will also restructure our Response to Intervention program to better align with Special Education services to support IEP implementation and assessment.

LCAP Highlights

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

This year's LCAP will focus on the academic growth and the social emotional growth of students using state testing data, local climate surveys, California Healthy Kids Survey, and Positive Behavior and Intervention Supports data. Purchasing new science curriculum (Amplify), updating social emotional curriculum (Second Step), hiring more staff to address students needing support, providing staff development opportunities, and making facility improvements will all be key features driving our Local Plan.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The stakeholder engagement process used by the District was to schedule meetings after the first trimester of school and promote attendance and input. To consult with all statutorily required stakeholders groups, the district held discussions, encouraged participation, and allowed public input during staff meetings on January 7 at 12:30 and 2:30, PTO agenda February 5, Board meeting agenda item on February 11, interviews with 26 representative students on February 17, and SITE Council (also Parent Advisory Committee) agenda item on February 24. Consultation with SELPA occurred in December, 2020. During this process time, outreach was also given through staff and parent bulletins, website postings, and email and text alerts using the school notification system. Public Hearing date June 15, 2021; Board approved date June 17, 2021.

A summary of the feedback provided by specific stakeholder groups.

From an analysis of the feedback received from stakeholders is that most are in agreement that the social emotional support for students and staff is important. Comments from adult stakeholder groups reflects concerns about possible anxiety, depression, and suicidal thoughts that may be barriers to student learning and a sense of safety. Staff feedback including bargaining units and administration indicated that academic and social-emotion instruction was a priority in a consistently safe school environment for all. Comments from student stakeholders was positive and reflected a sense of comfortableness and connectedness on campus. All groups indicated interest in continuing our social emotional curriculum and creating new opportunities for addressing wellness in the daily schedule.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The stakeholder engagement process influenced the development of LCAP goal number two, addressing the well-being of students using a Multi-Tiered System of Support (MTSS). This goal was influenced by the feedback provided by stakeholders which helped define the goal objective and actions as well as identifying some of the metrics to measure progress and success.

Goals and Actions

Goal

Goal #	Description
1	Continual improvement in school wide academic achievement for all students as measured by the CAASPP state testing and School Dashboard Indicators.

An explanation of why the LEA has developed this goal.

The LEA has developed this goal to keep focused on the academic integrity and success for all learners using state adopted curriculum, highly qualified staff, and a learning environment that is safe and appropriate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Test Scores (Priority 4)	Math scores at standard or above; 3 = 68.5% 4 = 30.8% 5 = 14.8% 6 = 29.5% 7 = 18.2% 8 = 18.5% Language Arts scores at standard or above: 3 = 40% 4 = 38.5% 5 = 33.3% 6 = 40.7% 7 = 28.6% 8 = 48.2%				Each grade level 4th through 8th will improve their CAASPP scores to meet the district goal of 45% at or above level 3 in Math and 50% at or above level 3 in Language Arts.
Progress in implementing academic standards measured by textbook	All grade levels use state adopted materials; adopt new science curriculum TK-8				Each grade level has current state adopted curriculum including Special Education and Response to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
inventory and staff training (Priority 2)					Intervention supported by teacher professional development
Basic conditions at schools measured by the Facilities Inspection Too (FIT) (Priority 1)	all students have access to safe and appropriate learning facilities				all facilities will be in good repair
School attendance, and chronic absenteeism, (Priority 5)	attendance rate is 91.79%; chronic absenteeism rate is 6.9%				attendance rate at 96.5% or higher; chronic absenteeism rate below 6%
Course access for low income, English learner, foster youth, and students with disabilities within the daily school schedule (Priority 7)	students have access to all courses with some support in those regular classes				all low income, English learners, foster youth, and students with disabilities will have staff support, written classroom accommodations when appropriate, and frequent monitoring support while accessing any adopted course of study
Pupil outcomes for adopted courses of study as measured by promotion due to meeting grade level minimum standards	98% of students are meeting minimum grade level standards				100% of students meeting minimum grade level standards and achieving district promotion for adopted courses of study

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
on grading and teacher recommendation (Priority 8)					

Actions

Action #	Title	Description	Total Funds	Contributing
1	Paraprofessional Support	Provide paraprofessional support for all academic programs.	$231,289.11	Yes
2	Other Support Staff	Provide support staff for counseling,math support, Child Study Team, and addressing educational support for high needs students.	$133,158.95	Yes
3	Staff Development	Provide staff development opportunities to include training on NGSS science curriculum (Amplify) and PBIS implementation.	$6,000.00	No
4	Technology Support	Provide and use online applications, computer programs for reinforcing academic learning as well as maintaining technology tools and supplies.	$30,005.47	Yes

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Improving our systems of behavioral and social-emotional learning support by increasing data collection, adding training in expected behaviors, and expanding recognition and rewards.

An explanation of why the LEA has developed this goal.

This goal was created to address stakeholder feedback on desires to see improvement in our behavioral and social-emotional learning support for students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
suspension and expulsion rates (Priority 6)	suspension rate is 1% expulsion rate is 0%				maintain suspension rate at 1% or below 0% expulsion rate
Local climate survey from students, staff and parents as well as the California Healthy Kids Survey results (Priority 6)	meaningful participation 38%; perceived student behavior on campus 42.5%; knowing how to problem solve social and emotional situations 61%				reach a school wide rating of 65% or higher on meaningful participation, perceived student behavior on campus, and knowing how to problem solve social and emotional situations.
Parent attendance and participation in meaningful opportunities for involvement and partnering with students' education	low participation by English learner families; emerging participation by low income and foster families				80% English learner families and 60% low income families engage with school involvement activities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and life of the school (Priority 3)					

Actions

Action #	Title	Description	Total Funds	Contributing
1	Positive Behavioral Intervention and Supports (PBIS)	Continue training of students and staff to implement with fidelity PBIS tier one through three to strengthen the Multi-Tiered System of Support for all students in inclusive academic, behavior, and social-emotional instruction.	$2,000.00	No

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
7.86%	$368,702

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

Goal 1, Action 1: Paraprofessional Support: The needs of foster youth, English learners, and low-income students were considered first in this goal action by using data from benchmarks, state testing, parent and student surveys, and teacher input to identify best ways to meet any academic or social needs. Providing paraprofessional support to students brings about positive change in outcomes for students through school connectedness, belonging, and healthy relationships with adult staff. Students who consistently are given support during the school day and or additional support before or after school with a paraprofessional increase in achievement as measured by benchmarks, state testing, and teacher grading. This goal action has been effective as expected and will continue to contribute to the success of all students. Meeting Priority 1: All students have access to teachers who are fully credentialed in their subject areas, instructional materials aligned with state standards, and safe properly maintained school facilities. Metrics: degree to which teachers of the school district are appropriately assigned and fully credentialed in the subject area, student access to standards-aligned instructional materials, facilities in good repair. Meeting Priority 2: Implementation of State Standards: All students, including English Language Learners, have access to school programs and services that are aligned with California's academic content and performance standards. Metrics: measured by surveys, observations, and participation rates.

Goal 1, Action 2: Other Staff Support: The needs of foster youth, English learners, and low-income students were considered first in this goal action by using data from benchmarks, state testing, parent and student surveys, and teacher input to identify best ways to meet any academic or social needs. Providing other support staff increases the opportunities to address any identified needs of students in academic and social development beyond those already being addressed by regular paraprofessional support. These other support staff include counseling, Tiered Intervention team, and math support. This action is effective in meeting those needs of students by included opportunities to participate in high interest learning and or intervention at the student's level which improves performance on standardized tests. This goal action has been effective as expected and will continue to contribute to the success of all students. Meeting Priority 4: Pupil Achievement: By providing other staff support, the school strives to improve outcomes for students and to ensure academic and social success. Metrics: performance on standardized test and English Language learner reclassification rate. Meeting Priority 5: Pupil Engagement: By appealing to the students need to have other approaches and strategies to engage in learning, other support staff will enhance the overall learning experience for students. Metrics: As measured by multiple indicators including school attendance rates, chronic absenteeism rate, and climate survey and California Healthy Kids Survey.

Goal 1, Action 4: Technology Support: The needs of foster youth, English learners, and low-income students were considered first in this goal action by using data from benchmarks, state testing, parent and student surveys, and teacher input to identify best ways to meet any academic or social needs. Providing all the technology supports needed by students ensures that they have adequate access to and consistent connectivity which will increase the chances that students will be able to strife along side their peers and make academic and social gains. This will also support access to all courses of study by providing alternative or enhanced methods in which to fully participate in all subject areas. This goal action has been effective as expected and will continue to contribute to the success of all students. Meeting Priority 7: Course Access: All students have the opportunity to access a broad course of study in required subject areas in English, mathematics, social science, science, visual and performing arts, health, physical education, career and technical education and others Metrics: Course enrollment records, master schedule, student/parent surveys..

The district will use supplemental and concentration funds to be principally directed to implement actions and activities to accomplish goals for high needs students by hiring and retaining highly qualified teachers and other support staff. Also included is research and purchasing standards aligned materials. The district has expanded learning opportunities with after school remediation and small group intervention during the school day to help our high needs students that may not be supported in the home environment. Because many high needs students do not have access to computers at home, we have increased access to technology to include one-to-one chrome-books with expanded learning software programs. Our funds are used in a district-wide and school-wide way because we are a one school district. Providing these services in a global manner best supports the needs of our high needs students. The services provided are the most effective use of funds to meet the district's goals for high needs student because all students attend and are serviced on one school site and providing these actions and services in the manner described ensures success for all students. All of these additional supports are principally directed towards meeting the needs of Foster Youth, English Learners and Socio-Economic Disadvantaged students. These additional services far exceed the 7.86% MPP required to offer support above and beyond the programs offered to all students.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$394,453.53		$8,000.00		$402,453.53

Totals:	Total Personnel	Total Non-personnel
Totals:	$364,448.06	$38,005.47

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Foster Youth Low Income	Paraprofessional Support	$231,289.11				$231,289.11
1	2	English Foster Youth Low Income	Other Support Staff	$133,158.95				$133,158.95
1	3	All	Staff Development			$6,000.00		$6,000.00
1	4	English Foster Youth Low Income	Technology Support	$30,005.47				$30,005.47
2	1	All	Positive Behavioral Intervention and Supports (PBIS)			$2,000.00		$2,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$394,453.53	$394,453.53
LEA-wide Total:	$394,453.53	$394,453.53
Limited Total:	$0.00	$0.00
Schoolwide Total:	$0.00	$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Paraprofessional Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	$231,289.11	$231,289.11
1	2	Other Support Staff	LEA-wide	English Learners Foster Youth Low Income	All Schools	$133,158.95	$133,158.95
1	4	Technology Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,005.47	$30,005.47

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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:

    o 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* 52064(b)(4-6)).

    o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

    o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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

Purpose

Well-developed goals will clearly communicate to stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: 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:

    o **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.

    o **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.

    o **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 K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

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

    o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

- **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.