

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Banta Unified School District

CDS Code: 39-77388-6041750

School Year: 2023-24

LEA contact information:

Rechelle Pearlman

Superintendent

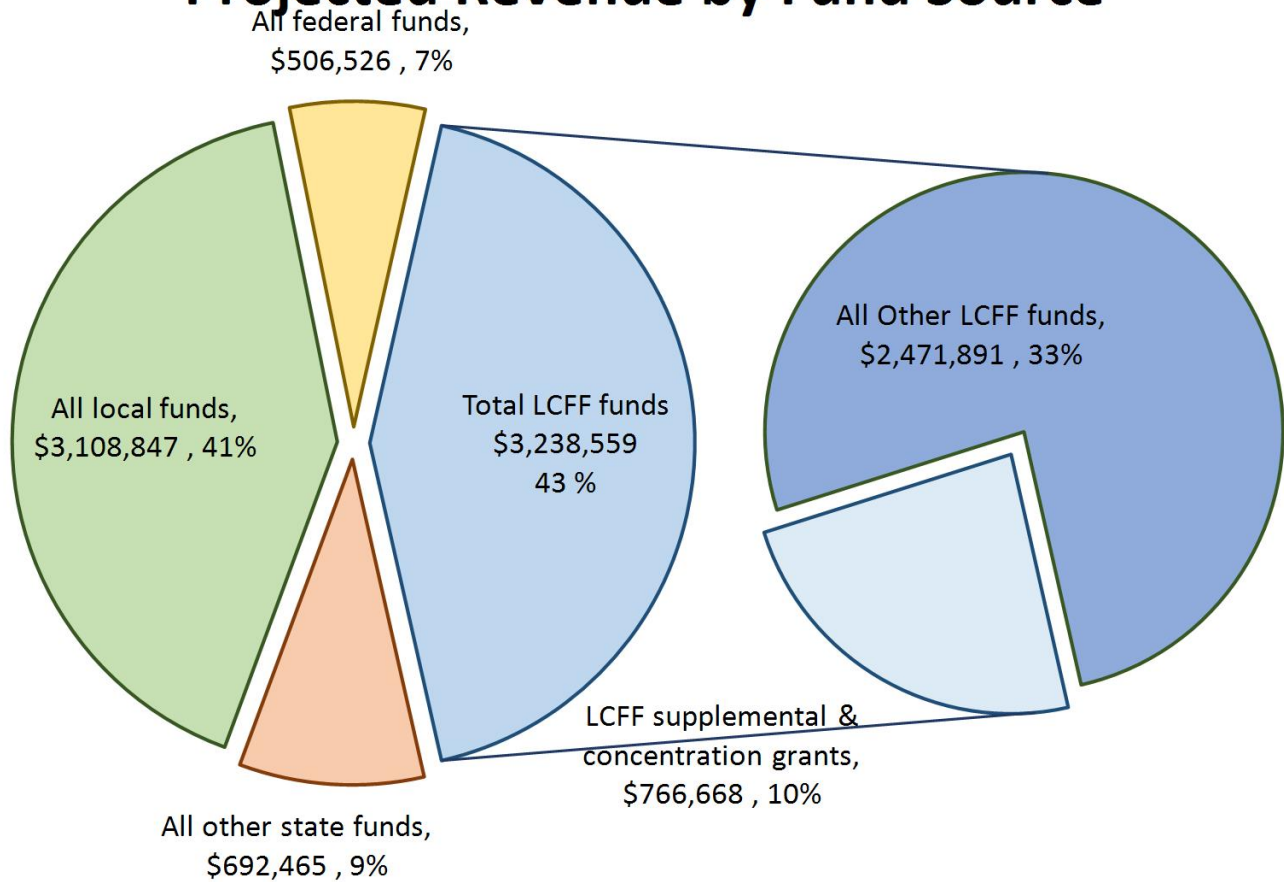
rpearlman@bantasd.org

209-229-4651

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

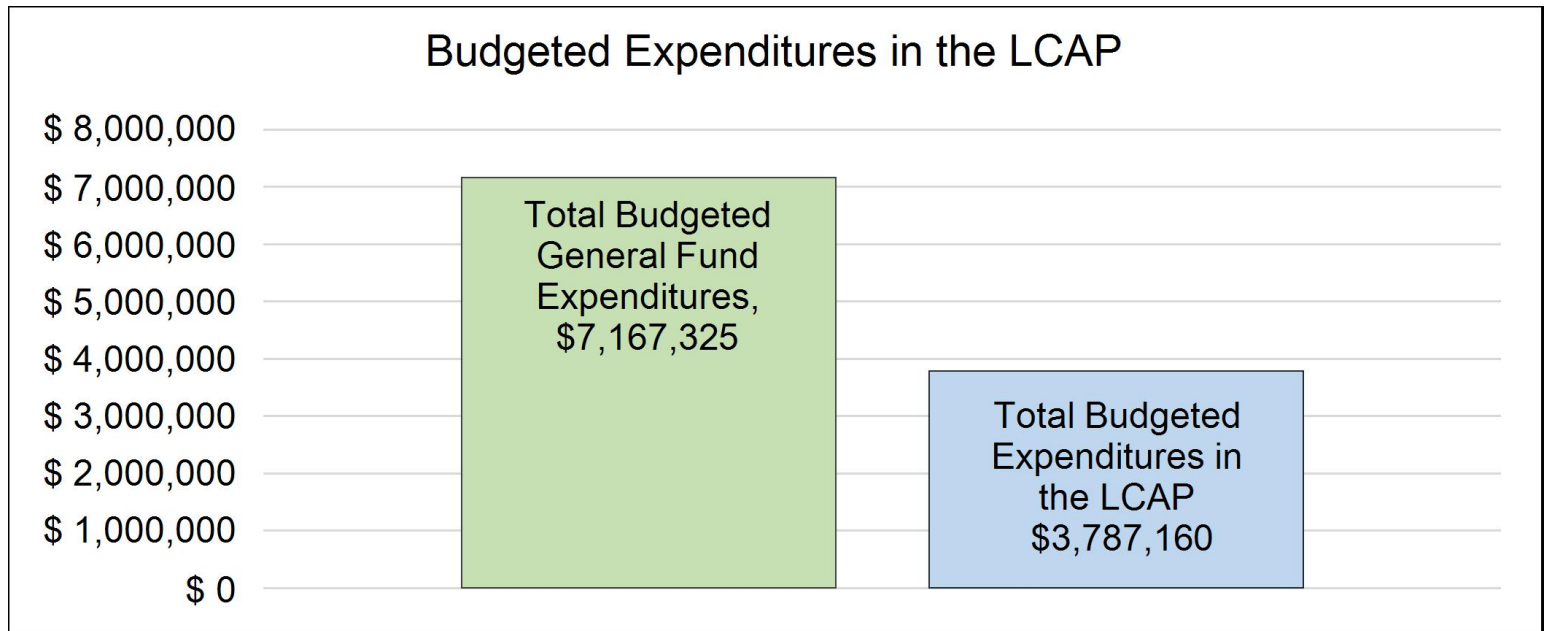


This chart shows the total general purpose revenue Banta Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Banta Unified School District is \$7,546,397, of which \$3,238,559 is Local Control Funding Formula (LCFF), \$692,465 is other state funds, \$3,108,847 is local funds, and \$506,526 is federal funds. Of the \$3,238,559 in LCFF Funds, \$766,668 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Banta Unified School District plans to spend \$7,167,325 for the 2023-24 school year. Of that amount, \$3,787,160 is tied to actions/services in the LCAP and \$3,380,165 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

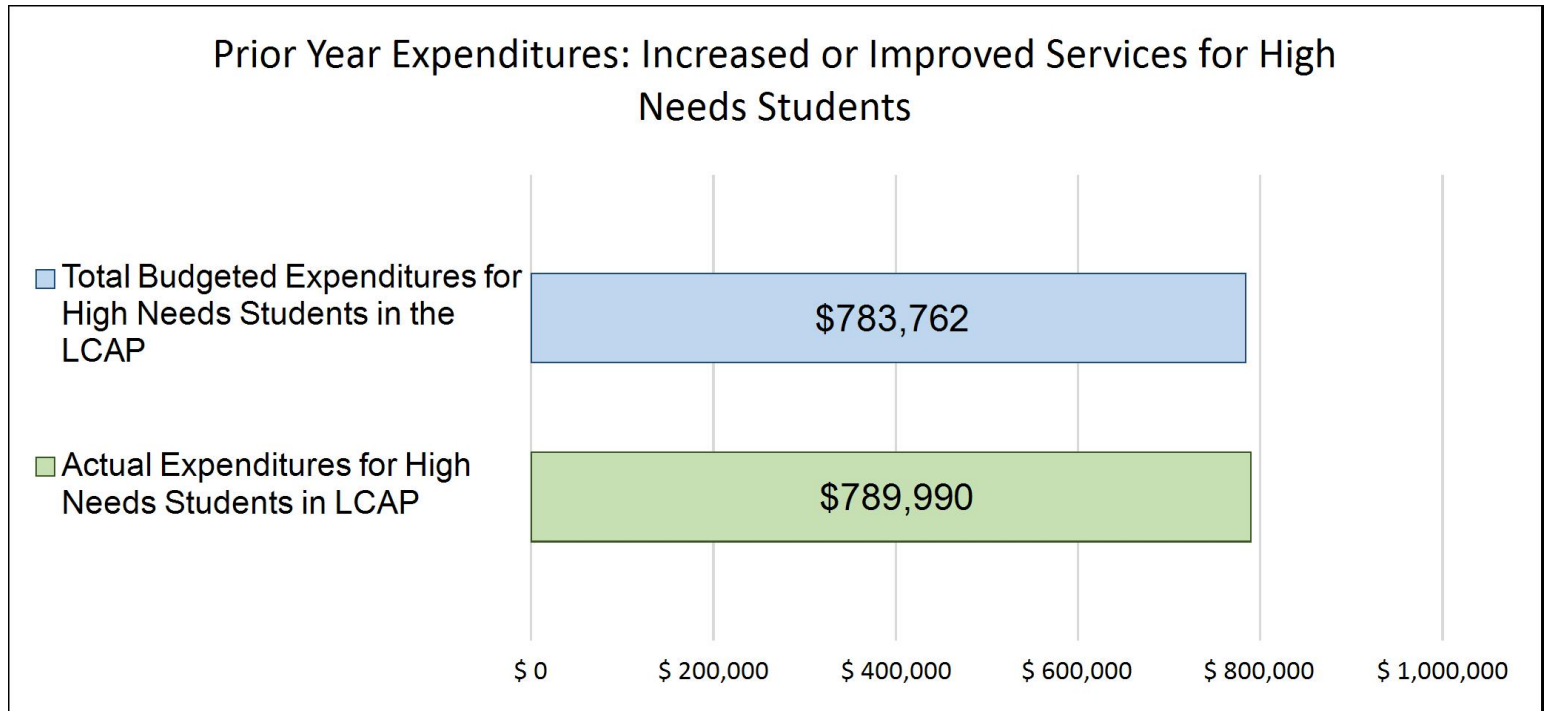
The expenditures that are not included in the LCAP include districtwide administration / operations; operations relating to its charter schools (i.e. facility repairs) expended by the general fund; and STRS on-behalf activity.

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

In 2023-24, Banta Unified School District is projecting it will receive \$766,668 based on the enrollment of foster youth, English learner, and low-income students. Banta Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Banta Unified School District plans to spend \$900,144 towards meeting this requirement, as described in the LCAP.

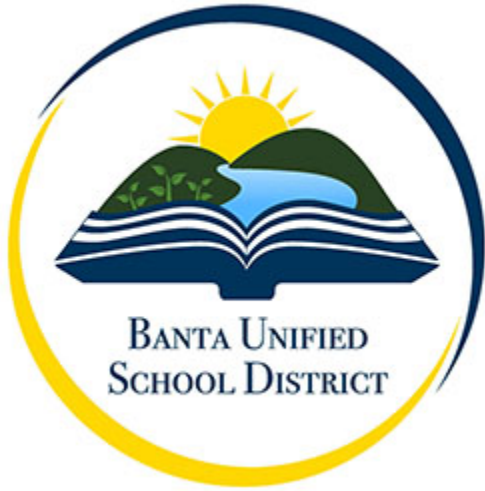
LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Banta Unified School District's LCAP budgeted \$783,762 for planned actions to increase or improve services for high needs students. Banta Unified School District actually spent \$789,990 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Banta Unified School District	Rechelle Pearlman Superintendent	rpearlman@bantasd.org 209-229-4651

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Banta Unified School District is a single school (TK-8 grade), rural, school district located east of Tracy in San Joaquin County. The district also authorizes four TK-8 charter schools and one charter high school that are required to create their own LCAP. We serve a diverse group of students (approximately 200) in Transitional Kindergarten through 8th grade at one quality school, Banta Elementary. Banta Elementary is a Title 1 school serving the needs of English Learners (EL) (46%), Socio-Economically Disadvantaged (80.5%), Students with Disabilities (16%), and the district does not have significant Foster Youth (0%). Our student population is made up of several ethnicities with the majority of our students identifying as Hispanic Latino (76.5%), White (16.5%), African American (2.5%) and other/multiple races (4.5%).

Our mission statement is one that all staff members take to heart each and every day: “With integrity and compassion, Banta Unified School District promotes a commitment to excellence, while empowering each individual to strive for the character, knowledge and skills necessary to make a positive difference in our world.”

Reflections: Successes

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

Through analysis of State and local data, along with Educational Partner input the district has identified the following successes.

Goal 1

Action/Service 1.1 Base Educational Program

Metric 1A. 100% of teachers had appropriate subject matter authorization and required certification, the number of teachers who are considered "Highly Qualified" by the CA Commission on Teacher Credentialing. The district will continue to hire teachers that are "Highly Qualified".

Action/Service 1.2 Standards aligned instruction and materials

Metric 1B. 100% of pupils who have sufficient access to standards aligned instructional materials. The district will continue to review curriculum annually to assure all students have sufficient access to standards aligned instructional materials.

Goal 2

2022 California School Dashboard status levels for Fall 2022 are represented through "cell phone bars" with performance levels being "VERY LOW", "LOW", "MEDIUM", "HIGH", and "VERY HIGH"

Although data from the California Dashboard shows all students as LOW in English Language Arts and VERY LOW in Math, CA CAASPP Data shows an increase of 1.84% of all students who met or exceeded the standard for ELA and an increase of 8.33% of all students who met or exceeded the standard for Math. Coming out of the Pandemic, any increase in the area of student achievement is considered a success to the district. The district will continue with all Action/Services in Goal 2 to promote the achievement of all students.

Metric 2A. Implementation of SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the CC academic content standards and ELD Standards. With all new curriculum being fully implemented the district was able to score a 5 - Full Implementation and Sustainability

in all areas, ELA, ELD, Math, Next Generations Science Standards, and History-Social Science on the Local Indicator Tool.

Action/Service 2.2 Access to Technology; Action/Service 2.2 Technical Support

Metric 8A. 100% of students had access to technology with 1:1 devices and BUSD provided all families without internet access a wifi hotspot. We have found technology integration to be an effective practice in supporting students in personalized goal setting, more creativity in student work samples, greater access to information, and increased quality of student work. The district has identified key actions and services that are specifically designed to maintain access to technology for all students and will continue 2023-24.

Action/Service 2.7 Library Services

With the completion of the renovation of the school library the library program fosters a collaborative learning environment, offering our students another level of instruction. The library supports student social emotional learning by giving them a safe place on campus. Student input suggests they continue to be excited about the new library and programs making them more excited about reading. The district has identified key actions and services that are specifically designed to maintain the school library program and will continue 2023-24

Goal 3

Action/Service 3.6 Parent Engagement

Action/Service 3.7 Translators

Communication with parents and community members through our websites, SwiftK12 messaging/email service, digital marquees, social media, and the monthly district newsletter continues to be effective means of communication, bringing in more parent/community member participation and input in decision making. The district was successful in having translators available at all parent meetings and events drawing in more of our English Learner parents. The district has identified key actions and services that are specifically designed to increase Parent Engagement and will continue 2023-24.

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.

Through analysis of State and local data, along with Educational Partner input the district has identified the following needs. Banta Elementary School qualified for Differentiated Assistance based on data from the 2022 California School Dashboard. 2022 California School Dashboard status levels for Fall 2022 are represented through "cell phone bars" with performance levels being "VERY LOW", "LOW", "MEDIUM", "HIGH", and "VERY HIGH"

Goal 2

Fall 2022 California School Dashboard

Mathematics: "VERY LOW" 97.2 points below standard all students, VERY LOW" for English Learners 118.1 points below standard, Hispanic 100.2 points below standard, Socioeconomically Disadvantaged 102.4 points below standard, Students with Disabilities 165.4 points below standard.

English Language Arts "LOW" 69 points below standard all students "VERY LOW" for English Learners 98.7 points below standard, Hispanic 75.1 points below standard, Socioeconomically Disadvantaged 74.1 points below standard, Students with Disabilities 140.8 points below standard.

The district will partner with SJCOE to implement UDL (Universal Design for Learning) which is a framework to improve and optimize learning for students while creating a more inclusive learning environment within our classrooms to improve student achievement. The goal is to help teachers understand the UDL framework and will be coached through the entire process throughout year. Teachers will receive four days of Professional development to learn about UDL. They will then receive additional coaching in lesson planning, co-teaching, lesson reflection and collaboration. The district will partner with the SJCOE Math department for Number Talks training and the SJCOE Math department also recommended the district adopt new math curriculum, K-12 Illustrative Mathematics.

The district has also identified key actions/services that are specifically designed to address student achievement. Coming out of the Pandemic years we are still seeing the effects it had on student learning, we will continue with these action/services 2023-24.

Action/Service 2.1 - Response to Intervention (RTI) Program - the district will bring back an Intervention Teacher 2023-24.

Action/Service 2.2 - Access to Technology, maintain 1:1 student devices, provide wifi hotspots

Action/Service 2.2 - Intervention/Assessment software

Action/Service 2.5 - English Learner Program

Action/Service 2.9 - Professional Development, with added UDL trainings

Action/Service 2.14 - Additional teachers to maintain class size reduction in order to address learning recovery needs.

Action/Service 2.15- Increase Math and ELA CAASPP Scores for Students with Disabilities

Fall 2022 California School Dashboard

Chronic Absenteeism Rate: ""VERY HIGH" 35.8% all students, "VERY HIGH" 35% English Learners, 34.6% Hispanic, 34.2%

Socioeconomically Disadvantaged, 39.6% Students with Disabilities, 39.1% White

The district will work with the San Joaquin County Office of Education (SJCOE) Continuous Improvement Department to provide Chronic Absenteeism data and root cause analysis facilitation with the school site principal and other educational partners to determine an improvement plan for student attendance.

Coming out of the Pandemic years we are still seeing its effects on student attendance, the district will continue with these actions/service 2023-24.

Action/Service 2.8 - Increase Attendance Rates.

Goal3

Fall 2022 California School Dashboard

Suspension Rate: "HIGH" All Students 4.8%, "VERY HIGH" English Learners 8.8% and "VERY HIGH" Students with Disabilities 6.3% suspended at least one day.

Coming out of the Pandemic years we are still seeing its effects on student behavior and Social-Emotional Learning. The district has identified key actions and services that are specifically designed to address student behavior and will continue with these action/services 2023-24.

Action/Service 3.1 - Positive School Climate Support, continue Positive Behavior Intervention and Supports (PBIS) and Restorative Justice Practices with more vitality.

Action/Service 3.3 - Counseling Services

Action/Service 3.9 - Decrease Suspension Rate of Students with Disabilities

LCAP Highlights

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

Through analysis of our state and local data and input from Educational Partners, three goals, aligned with the eight State priorities, have been identified for focus 2023-2024.

GOAL 1 "Develop and enhance quality instructional programs and provide facilities that are in good repair to improve student performance, and enable them to meet their personal, academic and career goals."

3 Actions - State Priorities 1 Educational Partners did not identify any concerns or needs within Priority 1. The goal and metrics were selected to ensure that progress we have made for these priorities will be evaluated on a regular basis.

GOAL 2 "All students will demonstrate growth towards meeting or exceeding standards in Math, English Language Arts (ELA), and Science including growth in English language proficiency as demonstrated through local formative assessments and course grades".

15 Actions - State Priorities 2, 4, 5, 7, 8 - Input received from Educational Partners through the LCAP development process indicates a desire to improve ELA, Math and Science achievement and absenteeism for all students.

GOAL 3 "Provide a clean, healthy, physically and emotionally safe learning environment, in which all students can learn and a community where parents are actively engaged in their child's education."

9 Actions- State Priorities 3, 6, 8 - Input received from Educational Partners through the LCAP development process indicates a desire to improve school climate and increase the amount of parents that are actively engaged in their child's education.

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.

The LEA does not have any schools that qualify for CSI.

Support for Identified Schools

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

Does not apply

Monitoring and Evaluating Effectiveness

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

Does not apply

Engaging Educational Partners

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

Our Educational Partner engagement process is a continuous, year-long dialogue and a vital component of the LCAP. Parents, certificated staff (bargaining unit), classified staff, students, ELAC, SELPA representative, and LCAP Advisory Committee were given multiple opportunities to provide input in the development of the LCAP. All Educational Partners had the opportunity to review goals, metrics, indicators, and outcomes.

BUSD used a combination of LCAP meetings and surveys for input on our LCAP goals, actions and services. LCAP discussions were on the agenda at two monthly Parent Faculty Association (PFA)/ELAC meetings where all parents and community members were invited. Additional district and site meetings were conducted for staff, SELPA, and students. District personnel met with the bargaining unit to consider curricular needs. The site Director of Student Services along with district personnel met with a SELPA representative to consider needs of students with special needs. Online Google forms were used for annual staff, parent and student (grades 4-8) LCAP surveys. All meeting notifications, fliers and surveys were translated to Spanish and a translator was made available at all parent/community meetings. LCAP updates were provided to the school board at various meetings throughout the year. All Educational Partner input was reviewed and arranged by LCAP goal area of focus, action/services. District personnel also had a partnership with the San Joaquin Office of Education (SJCOE) Continuous Improvement through Differentiated Assistance team and met several times during the year for assistance with planning and understanding the LCAP and Differentiated Assistance.

The LCAP draft was posted to the district website on June 6, 2023 and any questions, concerns, or feedback were directed to the district Superintendent. Prior to the LCAP Public Hearing the LCAP was presented on June 8, 2023 to the PAC/DELAC and LCAP Advisory Committee, that included representation from all Educational Partner groups.

Public Hearing on the LCAP June 22, 2023 and Board Adoption June 23, 2023

A summary of the feedback provided by specific educational partners.

The input received during the process detailed above demonstrated the Educational Partner's concern for the education of the district's students. The Educational Partner feedback, after reviewing district data, demonstrated that the district should continue with the goals and actions/services in place and should prioritize its efforts as follows:

1. Improve academic achievement - State Priority 4
2. Improve Chronic Absenteeism - State Priority 5
3. Improve campus climate and culture - State Priority 6
4. Increase and Improve parent involvement in their child's education - State Priority 6

Feedback from parents/community expressed a need to improve parent involvement (ways to get more parents involved in their child's education), improve attendance, and additional support for struggling students. On LCAP surveys parents recognized the effort to provide a

safe and clean campus, 100% of parents feel the campus is clean and 92% of parents feel the campus is safe, although 28.6% of parents feel bullying is an issue on campus. 96% of parents agree that the school provides instructional technology to enhance learning and there is still a need to provide hotspots for internet access to those families that do not have internet due to rural locations and/or being economically disadvantaged. English Learner parents are happy that the ELD Imagine Learning program was brought and feel it is helping the students progress toward English Fluency.

Feedback from certificated staff (including the bargaining unit) expressed a need to review current and new intervention software and possibly make changes, staff addressed chronic absenteeism and gave input on ways to address attendance issues. Teachers and administration also feel it is important to bring back a RTI Intervention Teacher 2023-24. On LCAP surveys 41.7% of teachers feel the school does not implement academic support programs to ensure students are meeting all requirements, more Professional Development opportunities focused on curriculum and supporting students in progressing toward mastery of grade-level standards and academic outcomes. Other suggested resources include a formal intervention program, a remedial math curriculum to support missing skills, more resources to support families and the community (25% of teachers feel the school does not implement strategies and processes for the regular involvement of parents and the community, including non-English speaking parents), a larger variety of extra-curricular activities after school, such as clubs, AVID programs, tutoring, field trips and strategies to address social emotional needs.

Feedback from classified staff expressed a need for more extra-curricular activities for students, additional parent outreach, more classified staff meeting to improve morale.

Feedback from students expressed a need for improvement to facilities, specifically the bathrooms, improvement to school meals, more clubs and extra-curricular activities for students. Students continue to be excited about the school library expansion, library programs and all the new library books, including the library book vending machine and believe this has helped them improve their reading skills. On LCAP surveys 63.5% of students feel the campus is clean, 82.6 % feel the campus is safe, although 44.4% feel bullying is an issue and 23% have been a victim of bullying at school. 68.5% feel connected to their school and 73% like coming to school. 94.5% of students feel the school provides them with the materials they need to learn, including textbooks and technology. 15% of students do not have internet at home.

In consultation with the SJCOE (San Joaquin County Office of Education) Differentiated Assistance Team and school site staff it was determined that the primary focus areas would be student academic performance in ELA and math, and improving attendance. The district will partner with SJCOE to dig into attendance and tardy data and determine the root cause for the Very High chronic absenteeism rate and implement UDL (Universal Design for Learning) which is a framework to improve and optimize learning for students while creating a more inclusive learning environment within our classrooms to improve student achievement. The district will partner with the SJCOE Math department to train in Number Talks, the SJCOE Math department also recommended the district adopt new math curriculum, K-12 Illustrative Math. Another focus area is Community and Culture, the district would like to work on incorporating more opportunities for grade-level articulation and common goals, get more teachers to want to come to PDs and trainings.

In consultation with SELPA areas of concern were the Chronic Absenteeism rate 47.6%, Suspension rate 4.7%, and Academic Performance (ELA VERY LOW Math VERY LOW) for students with disabilities. SELPA offered additional programs and services through the San Joaquin

County of Education and were satisfied that students with disabilities were included in all LEA wide action/services and are being provided with the services needed.

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

The Educational Partner feedback, after reviewing district data, demonstrated that the district should continue with three goals 2023-2024, ensuring that the following primary actions and services are maintained:

Goal 1

1.2 Standards aligned instruction and materials - After consultation with the SJCOE Differentiated Assistance Team the district will review and adopt new math curriculum, K=12 Illustrated Math.

1.3 Facilities - Ensure facilities are maintained - After reviewing staff, student and parent feedback regarding facilities, the district will update school restrooms, and insure then campus is kept clean and well maintained.

Goal 2

Student achievement is a universal concern and is addressed in the following actions/services:

2.1 Response to Intervention Program - After reviewing feedback from teachers and administration the district will bring back an RTI (Response to Intervention) teacher 2023-24.

2.2 Access to Technology - After reviewing feedback from parents, the district will maintain 1:1 devices and insure all families without internet have access by providing them with WiFi hotspots.

2.4 Intervention/Assessment Software - After reviewing staff feedback the district will look at new intervention software for 2023-24.

2.5 English Learner Program - After reviewing feedback from English Learner parents the district will continue with the ELD Imagine Learning program.

2.7 Library Services - After reviewing feedback from students the district will maintain Library Services to all students. With the library expansion, programs, and new books students are excited about reading and improving their reading skills.

2.8 Increase Attendance Rates - After consultation with the SJCOE Differentiated Assistance Team, staff and parents the district will work with the SJCOE team to dig into attendance data to determine the root cause for the very high chronic absentee rate. Teaching staff, attendance clerk and administration will continue to address attendance issues.

2.9 Professional Development - After consultation with the SJCOE Differentiated Assistance Team the district will add UDL trainings, the goal is to help teachers understand the UDL framework and will be coached through the entire process throughout year. Teachers will receive four days of Professional development to learn about UDL. They will then receive additional coaching in lesson planning, co-teaching, lesson reflection and collaboration with additional math PD, Number Talks.

2.13 Enrichment Programs - After reviewing feedback from staff and students the district will maintain current Enrichment Programs and look into other extra-curricular activities for students.

2.15 Increase Math and ELA CAASPP Scores for Students with Disabilities - After consultation with SELPA the district will work with the SPED team to insure all students with disabilities have effective accommodations and supports written into their IEPs prior to state testing.

Goal 3:

School safety and parent engagement/involvement are a universal concern and are addressed in the following actions/services.

3.1 Positive School Climate Supports - parent, staff, and student LCAP surveys show that there is a need to address bullying.

3.2 School Safety and Security - parent, staff, and student LCAP surveys show improvement is still needed on making staff and students feel safe on campus by providing safe/secure facilities.

3.3 Counseling Services - including other Social-Emotional resources to support social-emotional learning, self-reflection, and interpersonal skills.

3.6 Parent/Family Involvement - After reviewing feedback from staff and parents the district will maintain strong partnerships with all families through meaningful engagement and decision-making opportunities.

Goals and Actions

Goal

Goal #	Description
1	Develop and enhance quality instructional programs and provide facilities that are in good repair to improve student performance, and enable them to meet their personal, academic and career goals. The metrics and actions described below will be implemented to ensure that the progress made within Priority 1 will be maintained over the coming three years.

An explanation of why the LEA has developed this goal.

An analysis of available data and input received from educational partners has not identified concerns or needs within Priority 1 Basic. In order to maintain a quality instructional program it is essential to maintain highly qualified, knowledgeable teachers to best meet its student needs, ensure all students have access to current standards-aligned instructional materials, and facilities are maintained and in good repair. These actions and services will be evaluated on a regular basis to ensure progress is being made to the desired goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A. Percent of teachers appropriately assigned and fully credentialed in the subject area(s) and for the pupils they are teaching. Data Source: SARC; CalSAAS	100% 2020-21	98.75% 2021-22 Locally Calculated	100% 2022-23 Locally Calculated		100%
1B. Percent of students with access to standards-aligned instructional materials.	100% 2020-21	100.00% 2021-22	100.00% 2022-23		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Source: Williams Report and SARC					
1C. Percentage of school facilities maintained in good repair or exemplary	1 out of 1 school site - 100%	1 out of 1 school site - 100%	1 out of 1 school site - 100%		1 out of 1 school site - 100%
Data Source: Facilities Inspection Tool (FIT)	2020-21	2021-22	2022-23		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Base Educational Program	Base educational program provided and includes associated materials and contracted services. Manage budget in an effort to maintain a competitive salary schedule as budget permits within collective bargaining agreements to retain highly qualified teachers. Ensure 100% of teachers have appropriate subject matter authorization and required certification. Maintain staffing to provide services to all students.	\$2,298,845.00	No
1.2	Standards aligned instruction and materials	Every pupil has sufficient access to standards aligned instruction and materials. All teachers will be supported to fully implement state adopted instruction materials.	\$10,356.00	No
1.3	Facilities	Implement annual inspection of facilities to ensure facilities are maintained and ensure standards of safety and access. Identified issues or needs will be completed in a timely manner.	\$91,310.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation of these actions. The district was able to maintain a quality educational program for students. There were no challenges in implementing this goal.

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

Banta Unified School District has included material differences of \$10,000 or more and any budgeted expenditure that was not expended for any reason.

Action/Service 1.1 The variance in base program expenditures is due to aligning expenditures based on actual enrollment between Banta Unified and Banta Charter in addition to BUSD's salaries settlement.

Action/Service 1.2 Actual expenditures were greater than budgeted expenditures due to a need for additional curriculum materials.

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

The action/services in this goal were effective and will continue to be implemented in the next cycle of the plan.

Action/Service 1.1 - The Base educational program provided and included associated materials and contracted services as needed. The budget was managed to maintain a competitive salary schedule within collective bargaining agreements to retain highly qualified teachers. 100% of Banta teachers had appropriate subject matter authorization and required certification.

Action/Service 1.2 Standards aligned instruction and materials - With newly adopted curriculum, every pupil had sufficient access to current standards-aligned instruction and materials and all teachers were supported to fully implement state-adopted instruction materials.

Action/Service 1.3 Facilities were maintained in good repair to ensure standards of safety and access with added security measures.

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

No changes are being made to this goal.

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

Goals and Actions

Goal

Goal #	Description
2	Promote the achievement of all students, particularly for low-income and English learner students by working collaboratively with students, parents, teachers and the community to enable students to meet their personal, academic and career goals. Priority 2, 4, 5, 7, 8

An explanation of why the LEA has developed this goal.

Input received from Educational Partners through the LCAP development process indicates a desire to improve ELA, Math, and Science achievement for all students. We plan to improve student achievement through actions that support and improve student learning by providing expanded learning, intervention supports and engaging programs. We will measure progress toward this goal by monitoring and analyzing specific data, including benchmark assessment, English Learner progress and attendance and chronic absenteeism. State Priority 2 Implementation of State Standards, State Priority 4 Student Achievement; Priority 5 Pupil Engagement; Priority 7 Course Access; Priority 8 Other Pupil Outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2A. Implementation of SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the CC academic content standards and ELD Standards 1 - Exploration and Research Phase	ELA - 5 ELD - 5 Math - 5 Next Generation Science Standards -4 History-Social Science - 3 2020-21	ELA - 5 ELD - 5 Math - 5 Next Generation Science Standards -4 History-Social Science - 4 2021-22	ELA - 5 ELD - 5 Math - 5 Next Generation Science Standards - 5 History-Social Science - 5 2022-23		ELA - 5 ELD - 5 Math - 5 Next Generation Science Standards -5 History-Social Science - 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability Data Source: Local Indicators Tool					
4A. Percent of all students in grades 3 – 8 who met or exceed standards on CAASPP for ELA & Math Data Source: CAASPP	ELA: All - 26.92% Economically Disadvantaged - 18.94% English Learners - 6% Students with Disabilities - 9.68% Math: All - 18.27% Economically Disadvantaged - 13.52% English Learners - 4% Students with Disabilities - 12.91% 2019	ELA: All - 18.87% Economically Disadvantaged - 19.01% English Learners - 3.12% Students with Disabilities - 8% Math: All - 7.64% Economically Disadvantaged - 7.56% English Learners - 1.56% Students with Disabilities - 0% 2021	ELA: All - 20.71% Economically Disadvantaged - 15.33% English Learners - 1.64% Students with Disabilities - 0% Math: All - 15.97% Economically Disadvantaged - 14.60% English Learners - 3.28% Students with Disabilities - 0%		ELA: All - 30% Economically Disadvantaged - 30% English Learners - 10% Students with Disabilities - 10% Math: All - 20% Economically Disadvantaged - 20% English Learners - 10% Students with Disabilities - 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		PLEASE NOTE: Due to factors surrounding COVID-19, testing participation in 20-21 varied. Care should be used when interpreting results.			
<p>4A. Percent of students in grades 5 & 8 who meet or exceed standards on the CAST for Science</p> <p>Data Source: CAST (California Science Test)</p>	<p>5th Grade - 10% 8th Grade - 13.34%</p> <p>2018-19</p>	<p>5th Grade - 9.68% 8th Grade - 4.35%</p> <p>2021</p> <p>PLEASE NOTE: Due to factors surrounding COVID-19, testing participation in 20-21 varied. Care should be used when interpreting results.</p>	<p>5th Grade - 7.41% 8th Grade - 5%</p> <p>2022</p>		<p>5th Grade - 15% 8th Grade - 15%</p>
<p>4E. Percent of English Learners making progress towards English Proficiency based on individual ELPAC results.</p> <p>Data Source: California School Dashboard ELP</p>	<p>42.5%</p> <p>2019</p>	<p>data not available-state law suspended the reporting of this data on the 2021 CA Dashboard</p> <p>2021</p>	<p>39.7%</p> <p>2022</p>		<p>50%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>4F. EL Reclassification Rate - Percent of English Learner pupils who meet requirements to be reclassified as Fluent English Proficient.</p> <p>Data Source: Data Quest: English Learners- Annual Reclassification (RFEP) Rate</p>	<p>12.2%</p> <p>2019-20</p>	<p>6.5%</p> <p>2020-21</p> <p>PLEASE NOTE: The 2020–21 Annual Census Day Enrollment has lower Reclassified Fluent English Proficient (RFEP) student enrollment counts due to difficulties experienced by local educational agencies (LEAs) while transitioning to remote administration of the initial and summative English Language Proficiency Assessments for California (ELPAC) during “distance-learning” resulting from the COVID-19 pandemic.</p>	<p>6.45%</p> <p>2021-22</p> <p>Data Source: Local Data RFEP documentation</p>		<p>20%</p>
<p>5A. School Attendance Rate - the percentage of pupils attending school on average annually.</p>	<p>All 94.4%</p> <p>2020-2021</p>	<p>All 90.91%</p> <p>2021-22</p> <p>PLEASE NOTE: Due to factors surrounding</p>	<p>All 92% as of 5-12-23</p> <p>2022-23</p>		<p>All 98%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Source: Local SIS		COVID-19. Care should be used when interpreting results.			
<p>5B. Chronic Absenteeism Rate - the percentage of pupils who are absent from school 10% or more for the total number of days that they are enrolled in school.</p> <p>Data Source: CALPADS (CA Dashboard 2022)</p>	<p>All - 8.1%</p> <p>2019-20</p>	<p>All - 18.21%</p> <p>2020-21</p> <p>PLEASE NOTE: Due to factors surrounding COVID-19. Care should be used when interpreting results.</p>	<p>All - 37.9%</p> <p>2021-22 CA Dashboard</p>		All 5%
<p>5C. Middle School Dropout Rate - the percentage of pupils in grades 7 or 8 who stop coming to school and who do not enroll in another school.</p> <p>Data Source: CALPADS</p>	<p>0%</p> <p>2019-20</p>	<p>0 %</p> <p>2020-21</p>	<p>0 %</p> <p>2021-22</p>		0%
7A. Percent of Students enrolled in a Broad Course of Study, as defined by California Education	<p>All - 100%</p> <p>ELD - 100%</p> <p>Enrichment - 100%</p> <p>Ag Science - 100%</p>	<p>All - 100%</p> <p>ELD - 100%</p> <p>Enrichment - 100%</p> <p>Ag Science - 100%</p>	<p>All - 100%</p> <p>ELD - 100%</p> <p>Enrichment - 100%</p> <p>Ag Science - 100%</p>		<p>All - 100%</p> <p>ELD - 100%</p> <p>Enrichment - 100%</p> <p>Ag Science - 100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Code 51210 and 51220(a)-(i), English Language Arts, Mathematics, Social Science, Science, Physical Education, Health, and Visual/Performing Arts</p> <p>Percent of EL pupils enrolled in ELD.</p> <p>Percent of students enrolled in Enrichment Programs.</p> <p>Percent of students enrolled in Ag Science Program.</p> <p>Data Source: Local Indicators Tool, SIS Class Enrollments</p>	2020-21	2021-22	2022-23		
<p>7A. Percent of students with exceptional needs receiving additional programs and services through onsite Resource support and/or Speech and Language, as outlined in student's IEP.</p> <p>Data Source: IEP, SEIS, SIS</p>	<p>100%</p> <p>2020-21</p>	<p>100%</p> <p>2021-22</p>	<p>100%</p> <p>2022-23</p>		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
8A. Percent of 3rd grade students reading at 3rd grade level by May 1. Data Source: District CCSS benchmark assessments (STAR Reading)	At/above State CCSS Benchmark 25% Spring 2021 STAR360 Assessment	At/above State CCSS Benchmark: 35% Spring 2022 STAR360 Assessment	At/above State CCSS Benchmark: 21% Spring 2023 STAR Reading Assessment		At/above State CCSS Benchmark 40%
8A. Percent of students with access to internet and electronic devices Data Source: Technology Surveys	100% 2020-21	100% 2021-22	100% 2022-23		100%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Response to Intervention (RTI) Program	Supplemental academic intervention in small groups to further support the foundational skills in reading and math. RTI Teacher with a primary focus on grades 1-3, RTI materials and RTI tutoring.	\$111,345.00	Yes
2.2	Access to Technology	Chromebooks for all students to access instructional materials in a digital format and internet services, specifically to support low income families that do not have access to internet in their homes to access instructional materials.	\$15,100.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Technical Support	Technical assistance and support to students and families needing assistance with digital literacy in order to support learning.	\$45,438.00	Yes
2.4	Intervention/Assessment Software	Student access to online intervention/assessment software.	\$18,521.00	Yes
2.5	English Language Development Program	English Language Development and ELPAC testing support, part-time ELD aides to support English Language Development instruction aligned to CC academic content standards and ELD Standards, supplemental curriculum, Professional development focusing on the needs of English Learners, English Language Development Tutoring	\$124,677.00	Yes
2.6	Instructional Aides	Part time instructional aide positions for increased support to unduplicated students needing assistance in achieving academic success.	\$22,373.00	No
2.7	Library Services	Full library access to all student groups to support students research and learning.	\$36,257.00	Yes
2.8	Increase Attendance Rates	Attendance Clerk to keep track of daily attendance, monitor frequent absences, notify parents of students with progressively poor attendance, works with site administration on chronic absenteeism, makes phone calls home to support positive daily attendance, and keeps track of student attendance incentive program. Unduplicated students are more likely to experience the following barriers to attendance: Illness, Grief and Loss, Food insecurity, Loneliness, Housing instability, Lack of parental supervision.	\$31,432.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	Professional Development	Professional Development focusing on California standards instructional strategies, assessment items, and technology integration, in targeting our unduplicated students in meeting the District's goal to improve instruction. Research shows that teachers who receive well-designed, relevant professional development and coaching provide better quality classroom instruction which leads to increased student achievement.	\$12,842.00	Yes
2.10	Ag Science Program	Agriculture Program aligned to the Next Generation Science standards	\$2,027.00	Yes
2.11	Transportation service to students to access educational services	Transportation service to students to access educational services. Many of our unduplicated students would not have transportation to school, due to rural school boundaries (distance to school) and poverty.	\$184,076.00	Yes
2.12	Summer School & Expanded Learning Program	Additional instruction during the summer and regular school year to mitigate the learning loss of all student groups, including ESY for students with disabilities.	\$234,070.00	No
2.13	Enrichment Programs	Enrichment opportunities for students. Many of our unduplicated students struggle academically and don't enjoy school, but providing them with opportunities to participate in enrichment opportunities may strengthen their academics and give them additional opportunities to feel successful and confident in school.	\$35,160.00	Yes
2.14	Additional teachers to maintain class size ratio	Additional teachers to maintain class size ratio to improve student performance and enhance learning. Research shows, smaller class sizes of no more that 18 students per teacher show the greatest academic achievement levels and unduplicated students showed the	\$228,345.00	Yes

Action #	Title	Description	Total Funds	Contributing
		greatest gains. Also, Some evidence exists for improved student behavior in smaller class sizes.		
2.15	Increase Math and ELA CAASPP Scores for Students with Disabilities	Specific training by staff and consultant on writing and implementing effective accommodations and supports during CAASPP testing. Review of each student's accommodations and support prior to the testing window.	\$350.00	No

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation of these actions. In implementing planned actions the district was successful to ensure all students had 1-1 devices and the technology support needed, Action/Service 2.2;2.3 . New assessment software, NWEA MAP, was purchased to monitor student progress providing teachers with accurate, actionable evidence to help inform instructional strategies regardless of how far students are above or below grade level, Action/Service 2.4 With the re-implementation of the ELD Imagine Learning program we are starting to see our English Learners making progress toward English proficiency, Action/Service 2.5. With additional staffing for class-size reduction the average class size in grades TK-3 was 17.31 students, Action/Service 2.14. Through our Enrichment Program we were able to offer all students an Artist-In-Residence program and a Performing Arts program, giving students additional opportunities to feel successful and confident in school, Action/Service 2.13. There were minimal challenges in implementing this goal, Action/Service 2.5 and 2.13.

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

Banta Unified School District has included material differences of \$10,000 or more and any budgeted expenditure that was not expended for any reason.

Action/Service 2.2 Actual expenditures were greater than budgeted expenditures due to the purchase of additional student chromebooks based on reevaluated needs.

Action/Service 2.5 Actual expenditures were less than budgeted expenditures due to unexpected aide vacancies during the year.

Action/Service 2.9 Actual expenditures were greater than budgeted expenditure due to additional STEM Professional Development.

Action/Service 2.11 Actual expenditures were less than budgeted expenditures due to aligning expenditures to Banta Charter.

Action/Service 2.12 Actual expenditures were greater than budgeted expenditures due to an expanded Summer School Program and ELOP (Expanded Learning Opportunities Program) purchases.

Action/Service 2.13 Actual expenditures were less than budgeted expenditures due to students not being able to attend Science Camp because the school was not chosen for a slot, Banta Unified will be able to attend 2023-24.

Action/Service 2.14 Actual expenditures were greater than budgeted expenditures due to utilizing additional concentration funds for lower class sizes.

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

Coming out of the Pandemic the district is still seeing the impact it had on learning loss and attendance. Student achievement (all student groups) continues to be a primary focus. 2022 CAASPP ELA 20.71% and Math 15.97% of all students met or exceeded standards.

Progress is being made, but further intervention is needed to make sure all students meet or exceed standards in both English Language Arts and Math.

The following Action/Services are intended to positively impact student achievement:

Action/Service 2.2, 2.3, 2.4 Access to Technology, Technical Support, Intervention/Assessment Software - By maintaining a 1:1 technology device in grades TK-8, providing hotspots to families without internet access, 100% of students had access to technology and the internet. We were able to integrate classroom instruction with online practice modules including intervention software. Through classroom observations we have found technology integration to be an effective practice in supporting students in personalized goal setting, more creativity in student work samples, greater access to information, and increased quality of student work.

Action/Service 2.5 English Learner Program - ongoing focus to increase/improve progress of English Learner students toward achievement of English proficiency (2022 Dashboard 39.7% of EL students making progress) and academic success. With the re-implementation of the ELD Imagine Learning program this year, and supplemental materials, including new Spanish language library books, we are starting to see our English Learners making progress toward English proficiency.

Action/Service 2.7 - Library Services continues to foster a collaborative learning environment and supports student social emotional learning by giving them a safe place on campus, student surveys show students are excited about library services/programs and feel it is helping them with their reading skills.

Action/Service 2.8 Increase Attendance rates - Chronic Absenteeism continues to be an issue with the district, Dashboard Chronic Absenteeism Rate 37.9% all students. During COVID-19 students were encouraged to stay home for any symptoms and we are still seeing the effects of this.

Action/Service 2.9 Professional Development - PD was provided to teachers in multiple formats. Teachers attended RAFT-Science and STEM in the classroom PD, new curriculum trainings, Unpacking Standards PD, trainings on accessing and using associated reports for new assessment software, NWEA MAP. Observation of classroom instruction indicate teachers are implementing the strategies they were trained on maximizing the effectiveness of their instruction.

Action/Service 2.15 Increase Math and ELA CAASPP Scores for Students with Disabilities - The SPED Director, admin assistant and RSP Teacher went through all IEPs to insure appropriate accommodations and supports were in place for testing. All accommodations for students were implemented during testing.

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.

After review of Educational Partner input, analysis of data and review of the budget, the following changes will be made in 2023-24.

The following Metric's Desired Outcomes for 2023-24 have been updated. After the effects of COVID 19 the metrics were adjusted, due to student learning loss, with more realistic goals.

4A. Percent of all students in grades 3 – 8 who met or exceed standards on CAASPP for ELA & Math

ELA: All - from 52% to 30%; Economically Disadvantaged - from 40% to 30%; English Learners - from 20% to 10%; Students with Disabilities - 20% to 10%

Math: All - from 39% to 20%; Economically Disadvantaged - from 30% to 20%; English Learners - from 12% to 10 %; Students with Disabilities - from 20% to 10%

4A. Percent of students in grades 5 & 8 who meet or exceed standards on the CAST for Science

5th Grade - from 30% to 15%; 8th Grade - 30% to 15%

4E. Percent of English Learners making progress towards English Proficiency based on individual ELPAC results. From 70% to 50%

4F. EL Reclassification Rate - Percent of English Learner pupils who meet requirements to be reclassified as Fluent English Proficient. From 30% to 20%

8A. Percent of 3rd grade students reading at 3rd grade level by May 1.

At/above State CCSS Benchmark from 60% to 40%

Action/Service 2.1 Response to Intervention - RTI certificated teacher position was eliminated 22/23 due staffing shortages, the position will be brought back 23/24 with a primary focus in grades 1-3.

Action/Service 2.5 ELD Coordinator position will be eliminated 2023-24.

Action/Service 2.14 Updated to provide flexibility and allow for smaller class sizes as needed.

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

Goals and Actions

Goal

Goal #	Description
3	Provide a clean, healthy, physically and emotionally safe learning environment, in which all students can learn and a community where parents and families are actively engaged in their child's education.

An explanation of why the LEA has developed this goal.

Input received from Educational Partners through the LCAP development process indicates a desire to increase the percentage of students and staff who feel the school is clean, healthy, safe and offers a supportive learning environment where all students feel connected to their school, especially for students experiencing homelessness and/or low-income as research shows that these students are more likely to have increased behavioral referrals. We plan to provide a clean, healthy, physically and emotionally safe learning environment through actions and services that support student learning by offering Positive School Climate Supports (PBIS), (MTSS), Character Counts, counseling services, nursing services, expanded PE program and added school safety and security measures including partnering with our local police department for Active Shooter trainings. Educational Partner input also indicates the importance of parents and families being actively engaged in their child's education and actions have been included to promote parent involvement and provide translators. We will measure progress toward the goal by monitoring and analyzing specific data, including suspension rates, staff/student/parent surveys, and parent participation.

State Priority 6 School Climate; State Priority 3 Parent Involvement; State Priority 8 Other Pupil Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6A. Pupil Suspension Rate - the percentage of pupils who are suspended at least once.	All - 2.6% Students with Disabilities - 2% 2019-20	All - 1.4% Students with Disabilities - 0% 2020-21	All- 4.5% Students with Disabilities - 4.7% 2021-22		All - 0% Students with Disabilities - 0%
Students with Disabilities Suspension Rate - the percentage of pupils					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
who are suspended at least once. Data Source: CA Dashboard					
6B. Pupil Expulsion Rate - the percentage of pupils expelled from the district. Data Source: CALPADS	0% 2019-20	0% 2020-21	0% 2021-22		0%
6C. Percent of students, parents, and staff who feel bullying is an issue on campus Data Source: Surveys	Students: 51% Parents: 27% Staff: 40% 2020-21	Students: 16.9% Parents: 27.9% Staff: 57.0% 2021-22	Students: 44.4% Parents: 28.6% Staff: 50% 2022-23		Students: 0% Parents: 0% Staff: 0%
6C. Safety and School Connectedness Percent of student, parents and staff who: Feel safe on campus Feel the campus is clean Percent of Students who: Feel connected to the school	Feel safe on campus: Students: 95% Parents: 98% Staff: 87% Feel the campus is clean: Students: 57% Parents: 82% Staff: 67%% Feel connected to the school:	Feel safe on campus: Students: 87% Parents: 97.69% Staff: 100% Feel the campus is clean: Students: 66.3% Parents: 97.8% Staff: 92.3% Feel connected to the school:	Feel safe on campus: Students: 82.6% Parents: 92% Staff: 88.8% Feel the campus is clean: Students: 63.5% Parents: 100% Staff: 94.4% Feel connected to the school:		Feel safe on campus: Students: 100% Parents: 100% Staff: 100% Feel the campus is clean: Students: 80 % Parents: 100% Staff: 100% Feel connected to the school:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students who like coming to school Data Source: Surveys	Students: 71% Students who like coming to school: Students: 82% 2020-21	Students: 83.0% Students who like coming to school: Students: 76.7% 2021-22	Students: 68.5% Students who like coming to school: Students: 73% 2022-23		Students: 90% Students who like coming to school: Students: 90%
6. Percent of students receiving counseling services on an ongoing basis. Data Source: Counseling rosters	8% 2020-21	8% 2021-22	5.70% 2022-23		2%
3. Promote/Increase Parent Involvement/Family Engagement, including how the District promotes parental participation in programs for unduplicated pupils and individuals with exceptional needs. Self-reflection rating on Parent and Family Engagement:	Building Relationships, Question #4 Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 4- Full Implementation 2020-21	Building Relationships, Question #4 Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 5- Full Implementation and Sustainability 2021-22	Building Relationships, Question #4 Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 5- Full Implementation and Sustainability 2022-23		Building Relationships, Question #4 Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 5- Full Implementation and Sustainability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Building Relationships, Question #4 Seeking Input for Decision-Making #11</p> <p>Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability</p> <p>Data Source: Local Indicators, Priority 3 Reflection Tool</p>	<p>Seeking Input for Decision-Making #11 Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.</p> <p>3- Initial Implementation 2020-21</p>	<p>Seeking Input for Decision-Making #11 Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.</p> <p>4- Full Implementation 2021-22</p>	<p>Seeking Input for Decision-Making #11 Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.</p> <p>5- Full Implementation 2022-23</p>		<p>Seeking Input for Decision-Making #11 Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.</p> <p>5- Full Implementation and Sustainability</p>
6. Percentage of weekly COVID-19 cleaning protocols implemented, per safety plan checklist.	100% 2020-21	100% 2021-22	100% 2022-23		100%
8. Percentages of students in grades 5 and 7 who meet 4 of 7 standards (Healthy Fitness Zone) on the Physical Fitness Test.	5th Grade - 40% 7th Grade - 59% 2018-19	n/a PFT Suspended 2020-21	5th Grade: 97% Participation 7th Grade: 100% Participation Only participation rate reported for the 2021-		5th Grade: 100% Participation 7th Grade: 100% Participation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Source: California Physical Fitness Report			22 PFT administration.		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Positive School Climate Supports	Positive Behavior Intervention and Supports (PBIS) and Restorative Justice Practices for student discipline. Staff will implement restorative justice circles. Multiple Tiered Student Supports (MTSS) for supporting students. Character Counts program.	\$2,100.00	Yes
3.2	School safety and security	School safety and security measures including Raptor Visitor Management System. Survey data from students, parents and staff shows a need to increase the percentage of students and staff who feel that school is a safe and supportive environment with strong adult relationships and a sense of belonging, especially for students experiencing homeless and/or low-income.	\$1,855.00	Yes
3.3	Counseling Services	Counseling services delivered as needed to students at risk, related to school connectedness, as educational research data shows that students experiencing homeless and/or low-income are more likely to have poor attendance, increased behavior referrals, and low academic achievement.	\$50,530.00	No
3.4	Nursing Services	Nursing services, including a health clerk, for chronic illnesses, and dental and health services that students might not receive elsewhere due to poverty, look at all of our students' health needs through the lens of COVID-19 and how it is impacting each student uniquely.	\$50,403.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Health Education/Expanded Physical Education Program	Health education and expanded physical education to students, including a designated PE teacher and PE aide, exposing our unduplicated students to life skills that they might not receive elsewhere due to poverty and second language barriers. The stakeholder surveys from our parent community and our staff indicated the need for specific, targeted physical education that teach students about health and wellness. Additionally, staff expressed a need for teaching sportsmanship to align with our Social Emotional Learning and so students would truly know the rules of games.	\$146,712.00	Yes
3.6	Parent/Family Involvement	Improve opportunities for parents to be involved in their child's education. Provide resources for Parent Involvement and expand approaches to communication with parents, including district/school website, messaging service, school newsletters, parent portal, outdoor event signs. Parent/family participation data suggest a need to increase the percentage of parents who actively engage in their child's education.	\$2,773.00	Yes
3.7	Translators	Translators for school-family communications to encourage EL parents to participate in their student's education.	\$4,043.00	Yes
3.8	Implement COVID-19 Safety Plan	Review the COVID-19 safety plan on a weekly basis and ensure that cleaning and safety protocols are being followed to ensure pupil health and safety. Extra cleaning supplies, portable handwashing stations, as well as hand sanitizing stations in each classroom and throughout the school. Survey data from students, parents and staff shows a need to increase the percentage of students and staff who feel that the school is clean.	\$25,975.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	Decrease Suspension Rate of Students with Disabilities	Specific training by staff and consultant on writing effective Behavior Intervention Plans. Consultation between SPED staff and general education teachers on implementation of the intervention plan.	\$245.00	No

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation of these actions. We were able to successfully implement all 9 Action/Services in Goal 3. The action/services in this goal were effective and will continue to be implemented in the next cycle of the plan. We were able to provide a safe and healthy learning environment for our students and staff. With a surge in behavioral issues, students at risk were able to get the additional supports needed through Action/Service 3.1 Positive Behavior Intervention and Supports (PBIS) and Action/Services 3.3 counseling services. The district is always working on ways to improve school safety and security, Action/Service 3.2. This year vape detectors were installed in all school restrooms and staff participated in Active Shooter trainings. Our Physical Education program, Action/Service 3.5, continues to help students start life-long habits of regular physical activity and has made students more aware of the importance of a healthy lifestyle. By improving parent/family communication, Action/Service 3.6, including translators Action/Service 3.7, more parents/families have become involved in their child's education. Communication with parents and community members through our websites, SwiftK12 messaging/email service, social media, and the monthly district newsletter continue to be an effective means of communication. With the return of in person events at the school site we are seeing increased attendance at school events with families and community members feeling comfortable and welcomed. There were no challenges in implementing this goal.

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

Banta Unified School District has included material differences of \$10,000 or more and any budgeted expenditure that was not expended for any reason.

Action/Service 3.4 Actual expenditures for nursing services were less than budgeted expenditures due to a credit on the account from the previous school year.

Action/Service 3.3 Actual expenditures were more than budgeted expenditures due additional students needing counseling services.

Action/Service 3.5 Actual expenditures were more than budgeted expenditures due to the BUSD salaries settlement.

Action/Service 3.7 Fully implemented with zero expenditures. Translator services were made available during normal business hours by school personnel with no additional time needed.

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

Coming out of the Pandemic years we are still seeing the impact it had on student behavior, the 2022 CA Dashboard shows a "HIGH" Pupil Suspension Rate 4.5 % of all students suspended at least once.

The following Action/Services are intended to positively impact student behavior:

Action/Service 3.1 Positive School Climate Support - PBIS and Social Emotional curriculum is a work in progress, post COVID student behavior has deteriorated and requires intensive intervention. 44.4% Students, 28.6% Parents, 50% Staff feel bullying is an issue on campus. 44.4% Students, 28.6% Parents, 50% Staff feel bullying is an issue on campus.

Action/Service 3.3 Counseling Services - 5.7% of students received counseling services, service provided have been effective in maintaining social-emotional wellness in students.

Action/Services 3.9 Decrease Suspension Rate of Students with Disabilities - 2022 CA Dashboard shows a "VERY HIGH" 6.3% Pupil Suspension rate, the district continues to work with SPED teams to write effective Behavior Plans for students with disabilities.

For many of our unduplicated students, health considerations stand in the way of their ability to attain an equitable education.

The following Action/Services are intended to ensure students health:

Action/Service 3.4 Nursing Services - 100% of students had access to nursing services giving them access to health services that they might not receive elsewhere.

Action/Service 3.5 Physical Education Program = 100% of students participated in the PE program, 45 minutes each day, led by a certified PE teacher.

Coming out of the Pandemic we are starting to see an increase in Parent Family Involvement.

The following Action/Services are intended to positively impact parent and family involvement in our school.

Action/Service 3.6 Parent/Family Involvement - 2022-23 School Reflection Tool reflects Building Relationships 5-Full implementation and Sustainability; Seeking Input for Decision Making 5-Full Implementation. With the return of in person events at the school site we are seeing increased attendance at school events with families and community members feeling comfortable and welcomed.

Action/Service 3.7 Translators - Translators were made available at all school meetings and events bringing in more English Learner parent involvement.

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.

The following Metric's Desired Outcomes for 2023-24 have been updated

8. Percentages of students in grades 5 and 7 who meet 4 of 7 standards (Healthy Fitness Zone) on the Physical Fitness Test. Due to the state only reporting participation data for the PFT test, desired outcomes have been changed to participation rate.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$766,668	\$85,070

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
29.63%	2.93%	\$81,719.56	32.57%

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

Required Descriptions

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

BUSD recognizes the critical importance of identifying increased and improved services for students who are English Learners, low income, and Foster/Homeless. When the needs of English Learners, low-income students, and foster/homeless youth are considered first in allocating resources, we are able to accelerate learning for these student groups and increase engagement in their academic careers. Our District’s unduplicated student count is approximately 76.92%, leading to a critical need for District-wide expenditures.

The following district wide-services are principally directed to and effective in meeting LCAP goals for unduplicated students:

Goal 2

2.1 Response to Intervention (RTI) Program: Supplemental academic intervention in small groups, led by a dedicated Intervention Teacher, to further support the foundational skills in reading and math in order to meet the needs of our unduplicated students.

2.4 Intervention/Assessment Software: Supplemental academic intervention and assessment software, additional software to assist with grade-level standards mastery. Our unduplicated students need additional access, resources and supports to increase academic gains and master grade level curriculum.

Grades 3-8 2022 CAASPP for ELA 15.33% Economically Disadvantaged and 1.64% English Learners met or exceeded grade-level standards. Grades 3-8 2021 CAASPP for Math 14.60% Economically Disadvantage and 3.28% English Learners met or exceeded grade-level standards.

2.2 Access to Technology: Due to economic impacts, some families cannot afford devices or internet access thus creating a barrier to student learning. The District's investment in devices has greatly increased student access to technology (1:1 student devices) and provided families without internet in their homes with WiFi hotspots, according to district surveys 15% of low-income students did not have internet access in their homes. Integration of technology continues to be an essential need for low-income students to close equity gaps.

2.3 Technical Support: Technical assistance and support to students and families needing assistance with digital literacy in order to support learning.

2.7 Library Services: Many of our unduplicated students do not have access to library services outside of school to support research and learning. Offering a library program creates a collaborative learning environment and supports student social emotional learning by giving them a safe place on campus, student surveys show students are excited about library services/programs and feel it is helping them with their reading skills. We expect to see increases in our AR (Accelerated Reader) levels.

2.8 Increase Attendance Rates: 2022 data shows the student Chronic Absenteeism rate as VERY HIGH for English Learners 35.2% and Socioeconomically Disadvantaged 35.9% Attendance rates indicate that unduplicated students are absent more often and are more likely to experience the following barriers to attendance: Illness, grief and loss, food insecurity, loneliness, housing instability, lack of parental supervision, and lack of transportation to and from school. With additional attendance monitoring and procedures, we hope to close the attendance gap for our unduplicated students.

2.9 Professional Development: Professional Development focusing on California standards instructional strategies. The district will work on Community and Culture with incorporating more opportunities for grade-level articulation and common goals, incorporate UDL (Universal Design for Learning) strategies into the PD for teachers to meet all needs and to help meet the needs of all students. Research shows that teachers who receive well-designed, relevant professional development and coaching provide better quality classroom instruction which leads to increased student achievement. Ongoing, high-quality professional development for teachers, instructional aides, and site and district administrators, is expected to have a significant impact on student academics and other outcomes. The services provided are effective in targeting our unduplicated students in meeting the district's goals to improve instruction, the district will continue this action/service.

2.10 Ag Science Program

Aligned to Next Generation Science Standards - exposing our unduplicated students, many of that live in rural agricultural areas, to the Agricultural Sciences which integrates environmental educational experiences in the classroom and supports students in being stewards of the environment. Through our Ag Science Program students will build relationships with local farmers and community members, learn to collaborate by working in the school garden/ag center together, and all ag curricula will be tied to the Next Generation Science Standards. 2022 data shows 5th grade students 0% of English Learners and 9.09% of Economically Disadvantaged and 8th grade students 0% of English Learners and 9.09% of Economically Disadvantaged met or exceeded grade-level standards on the CAST for Science.

2.11 Transportation of students to access educational services: Many of our unduplicated students would not have transportation to school, due to rural school boundaries (distance to school) and poverty. 100% of our unduplicated students now have access to transportation to and from school.

2.13 Enrichment Programs

Many of our unduplicated students struggle academically and don't enjoy school, but providing them with opportunities to participate in enrichment opportunities may strengthen their academics and give them additional opportunities to feel successful and confident in school. Our unduplicated students have a need for more connectivity with our school and community. Enrichment programs include an Artist in Residence, Performing Arts, Field Trips, Science Camp, and other student incentives. Enrichment programs will be evaluated through student connectivity surveys.

2.14 Additional primary grade teachers to maintain class size ratio:

Due to the district's need to provide students with additional small group support and help fill in the gaps in learning that resulted from school closures and the lack of in-person instruction during the COVID19 pandemic. Research shows that in grades K-3, smaller class sizes of no more than 18 students per teacher show the greatest academic achievement levels, and unduplicated students showed the greatest gains, smaller classroom student assessment data will be evaluated to monitor if action/service is effective. 2022-23 average class size in grades K-3 is 17.31 students.

Goal 3

3.1 Positive School Climate Supports - Suspension rates of unduplicated students have been higher than their peers. 2022 Suspension rate for English Learners is Very High, 8.4% suspended at least 1 day and Socioeconomically Disadvantaged is High 5.6 % suspended at least 1 day. Returning back to school after the pandemic continues to be challenging for our students with an increase in inappropriate behavior, increasing our suspension rate This action has been created in order to reduce suspension rates to ensure students are not removed for

behaviors, improve students' sense of connectedness, and improve the climate and culture of the school. By implementing the Character Counts program students will learn, trustworthiness, respect, responsibility, fairness, caring, and citizenship.

3.2 School Safety and Security -safety and security measures in place to ensure all students feel safe in their learning environment. Increase the percentage of students who feel the campus is safe and secure, 2022-23 student surveys show 82.6% of students feel safe on campus.

3.8 Implement COVID-19 Safety Plan - Coming out of the pandemic, ensure that cleaning and safety protocols are being followed to ensure student health and safety. Attendance rates indicate that unduplicated students are absent more often due to illness. 2022-23 student surveys show 63.5% of students feel the campus is clean.

3.4 Nursing Services: Provide nursing services for chronic illnesses, and dental and health services that students might not receive elsewhere due to poverty. Attendance rates indicate that unduplicated students are absent more often due to illness, 2022 Chronic Absenteeism rate VERY HIGH for English Learners 35.2% and Socioeconomically Disadvantaged 35.9%. For many of our unduplicated students, health considerations stand in the way of their ability to attain an equitable education, whether that be due to lack of sleep, food insecurity, underlying health conditions, disabilities, or lack of access to care, making the school nurse a critical resource toward all students achieving. The District will continue to provide a nurse at the school in order to ensure that each of the students in these target student groups has access to these critical health services which they would otherwise struggle to access outside of the district.

3.5 Health Education/Expanded Physical Education Program: Provide health/physical education to students, exposing our unduplicated students to life skills that they might not receive elsewhere due to poverty and second language barriers.

3.6 Parent Engagement: Improve opportunities for parents to be involved in their child's education. Provide resources for Parent Involvement and expand approaches to communication with parents, including district/school website, messaging service, school newsletters, and parent portal. Parent participation data indicates that parent participation is lower for our parents of unduplicated students. By continuing with this action/service the district will ensure parent's of our unduplicated students are actively engaged in their child's education with added community events and workshops geared toward targeted student groups, and hopefully leading to an increase in family engagement in the decision-making process.

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

For Banta Unified School District the percentage for increased or improved services for unduplicated students is 32.56%. Programs and services outlined in this plan are being increased or improved significantly over the required percentage. Key actions listed below are principally directed and specifically designed to increase and improve services to English Learners, Low-Income and Foster Youth students.

2.5 English Language Development Program: Provide English Language Development and ELPAC testing support, part-time ELD aides to support English Language Development instruction, supplemental curriculum, technology, professional development focusing on the needs of English Learners.

This action is based on the need to provide targeted ELD daily instruction to assist students in achieving English proficiency, 2022 39.7% of English Learners made progress towards English Proficiency; 2021-22 Reclassification Rate 6.45%. Through the use of language support services the district hopes to improve English Learner's academic achievement. In grades 3-8 2022 CAASPP for Math 1.64% of English Learners met or exceeded grade-level standards and 2022 CAASPP for ELA 3.28/% of English Learners met or exceeded grade-level standards.

3.7 Translators for school-family communications to encourage EL parents to participate in their student's education. Implementation of this action/service has to lead to an increase in family engagement in the decision-making process for our English Learner community. 100% of EL parents surveyed felt more comfortable communicating with the school and being involved in their child's education.

The District's actions and services noted above represent an increase in services for foster youth, English Learners, and low-income students as compared to the service the LEA provides to all students by helping to remove the obstacles and barriers typically experienced by this population. These student groups get the benefits of these proportional dollars and also the benefits of funds and resources allocated to "all students" (above part 1) due to our size and homogeneous population.

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

The additional concentration grant add on funding is being used to retain the number of staff who are providing Class Size Reduction, Action/Service 2.14 - Additional teachers to maintain class size ration, and Response to Intervention in multiple classrooms, Action/Service 2.1 Response to Intervention Program. These services are being used to provide direct services to students who are low income, English Learners and/ or foster youth. Banta Unified is a single school district, therefore no comparison schools.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,023,534.00	\$473,532.00	\$1,016,666.00	\$273,428.00	\$3,787,160.00	\$2,573,717.00	\$1,213,443.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Base Educational Program	All	\$1,032,080.00	\$160,080.00	\$993,601.00	\$113,084.00	\$2,298,845.00
1	1.2	Standards aligned instruction and materials	All	\$0.00	\$10,356.00			\$10,356.00
1	1.3	Facilities	All	\$91,310.00				\$91,310.00
2	2.1	Response to Intervention (RTI) Program	English Learners Foster Youth Low Income	\$88,974.00			\$22,371.00	\$111,345.00
2	2.2	Access to Technology	English Learners Foster Youth Low Income	\$7,700.00			\$7,400.00	\$15,100.00
2	2.3	Technical Support	English Learners Foster Youth Low Income	\$30,897.00			\$14,541.00	\$45,438.00
2	2.4	Intervention/Assessment Software	English Learners Foster Youth Low Income	\$18,521.00				\$18,521.00
2	2.5	English Language Development Program	English Learners	\$64,834.00	\$0.00		\$59,843.00	\$124,677.00
2	2.6	Instructional Aides	All				\$22,373.00	\$22,373.00
2	2.7	Library Services	English Learners Foster Youth Low Income	\$6,563.00			\$29,694.00	\$36,257.00
2	2.8	Increase Attendance Rates	English Learners Foster Youth Low Income	\$26,557.00	\$4,875.00			\$31,432.00
2	2.9	Professional Development	English Learners Foster Youth Low Income	\$7,000.00		\$1,720.00	\$4,122.00	\$12,842.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.10	Ag Science Program	English Learners Foster Youth Low Income	\$2,027.00				\$2,027.00
2	2.11	Transportation service to students to access educational services	English Learners Foster Youth Low Income	\$184,076.00				\$184,076.00
2	2.12	Summer School & Expanded Learning Program	All		\$234,070.00			\$234,070.00
2	2.13	Enrichment Programs	English Learners Foster Youth Low Income	\$35,160.00				\$35,160.00
2	2.14	Additional teachers to maintain class size ratio	English Learners Foster Youth Low Income	\$228,345.00				\$228,345.00
2	2.15	Increase Math and ELA CAASPP Scores for Students with Disabilities	Students with Disabilities			\$350.00		\$350.00
3	3.1	Positive School Climate Supports	English Learners Foster Youth Low Income	\$2,100.00				\$2,100.00
3	3.2	School safety and security	English Learners Foster Youth Low Income	\$1,855.00				\$1,855.00
3	3.3	Counseling Services	All		\$29,780.00	\$20,750.00		\$50,530.00
3	3.4	Nursing Services	English Learners Foster Youth Low Income	\$45,528.00	\$4,875.00			\$50,403.00
3	3.5	Health Education/Expanded Physical Education Program	English Learners Foster Youth Low Income	\$117,216.00	\$29,496.00			\$146,712.00
3	3.6	Parent/Family Involvement	English Learners Foster Youth Low Income	\$2,773.00				\$2,773.00
3	3.7	Translators	English Learners	\$4,043.00				\$4,043.00
3	3.8	Implement COVID-19 Safety Plan	English Learners Foster Youth Low Income	\$25,975.00				\$25,975.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.9	Decrease Suspension Rate of Students with Disabilities	Students with Disabilities			\$245.00		\$245.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,587,302	\$766,668	29.63%	2.93%	32.57%	\$900,144.00	0.00%	34.79 %	Total:	\$900,144.00
								LEA-wide Total:	\$831,267.00
								Limited Total:	\$68,877.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Response to Intervention (RTI) Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$88,974.00	
2	2.2	Access to Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,700.00	
2	2.3	Technical Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,897.00	
2	2.4	Intervention/Assessment Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,521.00	
2	2.5	English Language Development Program	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$64,834.00	
2	2.7	Library Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,563.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.8	Increase Attendance Rates	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,557.00	
2	2.9	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,000.00	
2	2.10	Ag Science Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,027.00	
2	2.11	Transportation service to students to access educational services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$184,076.00	
2	2.13	Enrichment Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,160.00	
2	2.14	Additional teachers to maintain class size ratio	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$228,345.00	
3	3.1	Positive School Climate Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,100.00	
3	3.2	School safety and security	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,855.00	
3	3.4	Nursing Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$45,528.00	
3	3.5	Health Education/Expanded Physical Education Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$117,216.00	
3	3.6	Parent/Family Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,773.00	
3	3.7	Translators	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$4,043.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.8	Implement COVID-19 Safety Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,975.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,172,778.00	\$3,618,372.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Base Educational Program	No	\$1,961,763.00	2,278,783
1	1.2	Standards aligned instruction and materials	Yes	\$11,944.00	47,761
1	1.3	Facilities	No	\$96,000.00	103,434
2	2.1	Response to Intervention (RTI) Program	Yes	\$350.00	350.
2	2.2	Access to Technology	Yes	\$13,150.00	57,787
2	2.3	Technical Support	Yes	\$50,772.00	56,601
2	2.4	Intervention/Assessment Software	Yes	\$16,187.00	18,745
2	2.5	English Language Development Program	Yes	\$101,414.00	89,299
2	2.6	Instructional Aides	No	\$25,062.00	24,471
2	2.7	Library Services	Yes	\$95,901.00	95,637

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.8	Increase Attendance Rates	Yes	\$37,130.00	33,475
2	2.9	Professional Development	Yes	\$3,500.00	15,210
2	2.10	Ag Science Program	Yes	\$2,590.00	1,978
2	2.11	Transportation service to students to access educational services	Yes	\$198,777.00	178,715
2	2.12	Summer School & Expanded Learning Program	No	\$69,741.00	92,838
2	2.13	Enrichment Programs	Yes	\$31,422.00	10,701
2	2.14	Additional teachers to maintain class size ratio	Yes	\$207,974.00	260,780
2	2.15	Increase Math and ELA CAASPP Scores for Students with Disabilities	No	\$297.00	297
3	3.1	Positive School Climate Supports	Yes	\$3,675.00	3,675
3	3.2	School safety and security	Yes	\$8,491.00	14,063
3	3.3	Counseling Services	No	\$13,000.00	27,000
3	3.4	Nursing Services	Yes	\$59,695.00	36,428

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.5	Health Education/Expanded Physical Education Program	Yes	\$123,512.00	138,424
3	3.6	Parent/Family Involvement	Yes	\$2,660.00	2,450
3	3.7	Translators	Yes	\$8,505.00	0
3	3.8	Implement COVID-19 Safety Plan	Yes	\$28,916.00	29,120
3	3.9	Decrease Suspension Rate of Students with Disabilities	No	\$350.00	350

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
864,187	\$783,762.00	\$789,990.00	(\$6,228.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Standards aligned instruction and materials	Yes	\$700.00	700.00		
2	2.1	Response to Intervention (RTI) Program	Yes	\$350.00	0		
2	2.2	Access to Technology	Yes	\$2,800.00	2,450		
2	2.3	Technical Support	Yes	\$38,267.00	30,948		
2	2.4	Intervention/Assessment Software	Yes	\$16,187.00	18,745		
2	2.5	English Language Development Program	Yes	\$55,557.00	39,809		
2	2.7	Library Services	Yes	\$3,794.00	15,004		
2	2.8	Increase Attendance Rates	Yes	\$27,603.00	24,861		
2	2.9	Professional Development	Yes	\$2,100.00	7,200		
2	2.10	Ag Science Program	Yes	\$2,590.00	1,978		
2	2.11	Transportation service to students to access educational services	Yes	\$198,777.00	178,715		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.13	Enrichment Programs	Yes	\$10,080.00	10,701		
2	2.14	Additional teachers to maintain class size ratio	Yes	\$207,974.00	260,780		
3	3.1	Positive School Climate Supports	Yes	\$3,675.00	3,675		
3	3.2	School safety and security	Yes	\$8,491.00	3,581		
3	3.4	Nursing Services	Yes	\$50,168.00	27,874		
3	3.5	Health Education/Expanded Physical Education Program	Yes	\$114,568.00	134,569		
3	3.6	Parent/Family Involvement	Yes	\$2,660.00	2450		
3	3.7	Translators	Yes	\$8,505.00	0		
3	3.8	Implement COVID-19 Safety Plan	Yes	\$28,916.00	25,950		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,786,135	864,187	0.27%	31.29%	\$789,990.00	0.00%	28.35%	\$81,719.56	2.93%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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