

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cinnabar Charter School

CDS Code: 49-70649-6051635

School Year: 2023-24

LEA contact information:

Ken Silman

Superintendent/Principal

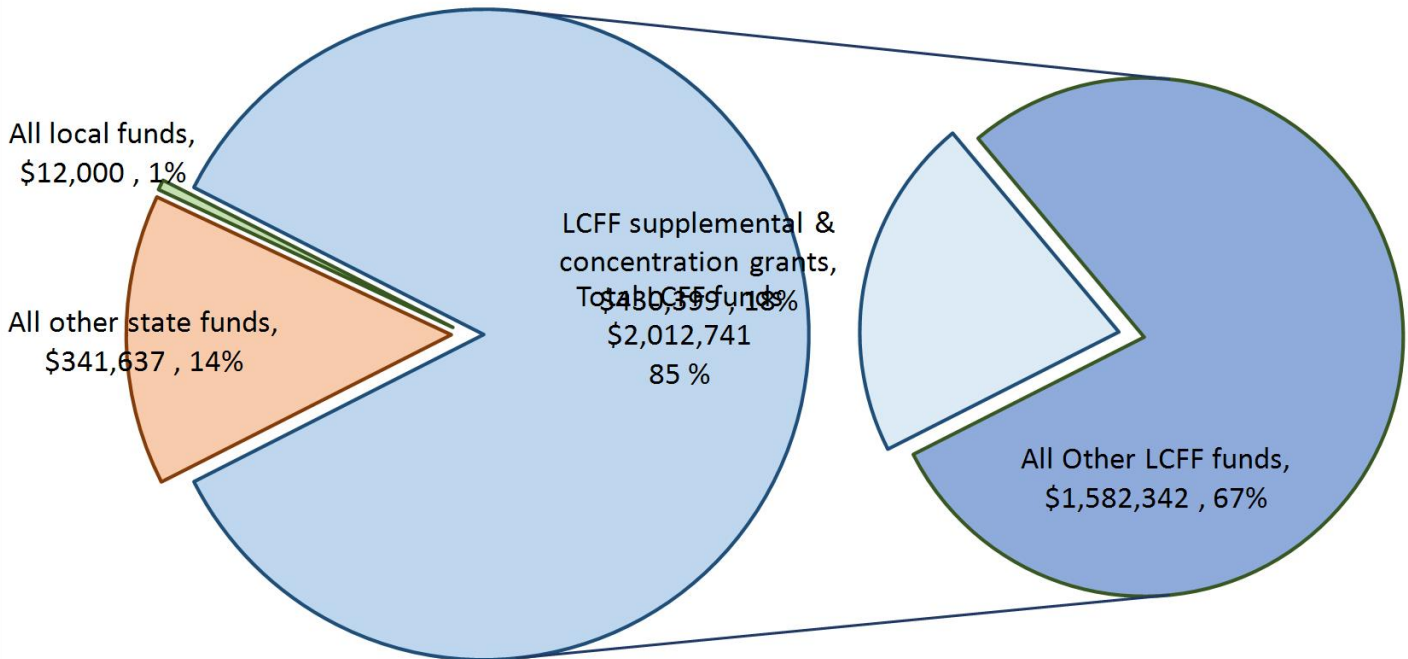
ksilman@cinnabar.org

(707) 765-4345

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

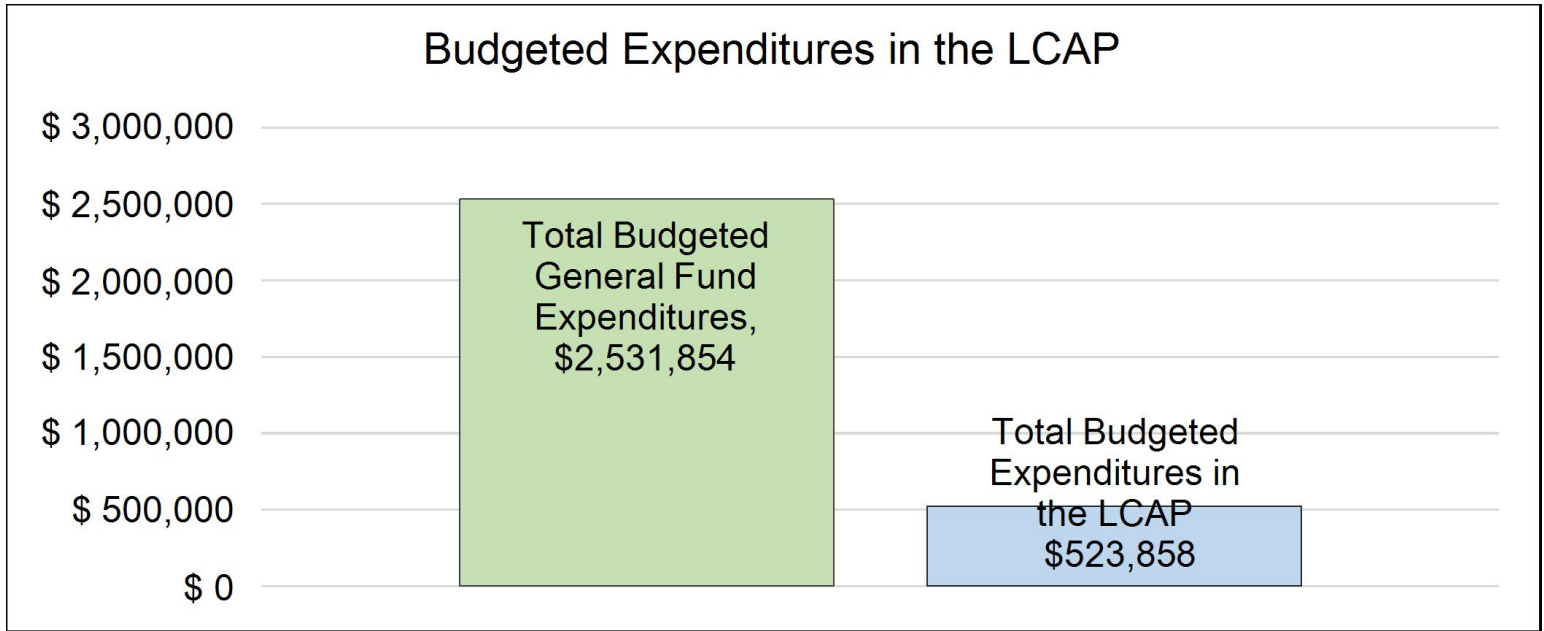


This chart shows the total general purpose revenue Cinnabar Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Cinnabar Charter School is \$2,366,378, of which \$2,0127,41 is Local Control Funding Formula (LCFF), \$341,637 is other state funds, \$12,000 is local funds, and \$0 is federal funds. Of the \$2,0127,41 in LCFF Funds, \$430,399 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 Cinnabar Charter School 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: Cinnabar Charter School plans to spend \$2,531,854 for the 2023-24 school year. Of that amount, \$523,858 is tied to actions/services in the LCAP and \$2,007,996 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

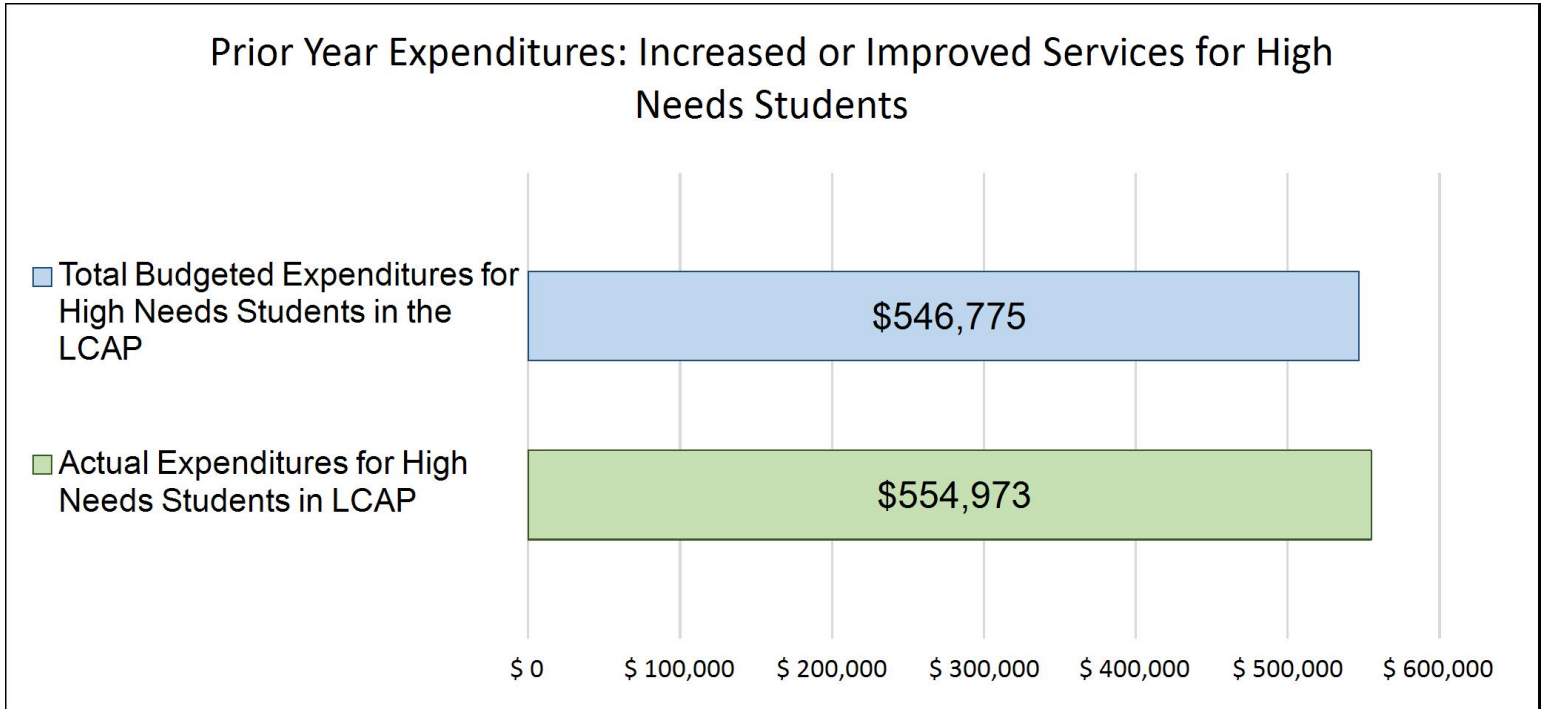
General fund expenditures not included in the LCAP include administrative salaries, district personnel salaries and custodial and maintenance salaries and supplies. Expenditures are operating costs such as utilities are also not included.

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

In 2023-24, Cinnabar Charter School is projecting it will receive \$430,399 based on the enrollment of foster youth, English learner, and low-income students. Cinnabar Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Cinnabar Charter School plans to spend \$514,358 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 Cinnabar Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Cinnabar Charter School 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, Cinnabar Charter School's LCAP budgeted \$546,775 for planned actions to increase or improve services for high needs students. Cinnabar Charter School actually spent \$554,973 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 |
|-------------------------------------|--|--|
| Cinnabar Charter School | Ken Silman Superintendent/Principal | ksilman@cinnabar.org (707) 765-4345 |

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.

Cinnabar Elementary School District and Charter students and families are part of the south county Sonoma community. The majority of students reside in Petaluma, California. Cinnabar students range from grades TK-8. Some students live in rural areas and others live in suburbs. The city of Petaluma is a diverse community with aspects of city, agricultural, and suburban life. We are a small single school district and charter serving just over 200 students in grades TK-8.

Our students give their very best to their learning in our STEAM classes and common core curriculum programs. Our school focus is to provide all students with Science, Technology, Engineering, Arts, and Mathematics instruction articulated through each grade-level reinforcing our core ELA and Math programs. We hold our students to high academic standards and empower them as learners. As a small school community we build positive relationships based upon our three school rules - be safe, be respectful and be responsible.

Along with being a STEAM School, we offer the following important school programs for Cinnabar students:

- > Positive Behavior Intervention and Supports is a best practices model for setting all students up for behavioral and social-emotional success. Cinnabar School is a PBIS school. We use positive behavior reinforcement with early intervention and supports so that students can be successful in making positive behavioral choices. Students making safe, respectful, responsible choices allows them to maximize their academic learning. PBIS is a bully prevention model directly teaching and reinforcing the three school rules of being safe, respectful, and responsible. Students and staff are trained on bully prevention protocols.
- > Lexia reinforces all of our students reading everyday. Students are empowered using their reading data to know where they are with their reading, make reading goals and monitor their progress with their reading. Students being able to track their reading success and be recognized for their reading progress is a powerful tool for ensuring progress in all academic areas.
- > Cinnabar's health, wellness, and fitness program supports marathon running, intramural and after school sports leagues. Students are recognized for their accomplishments at our monthly assemblies.

Our single school and district is located in a beautiful, natural setting that is close to the city of Petaluma, but can also be considered a rural school. We have large areas of land to support outdoor activities for our students to play, run, exercise, be involved in sports and have fun outdoors. Our TK-8 students come from a wide variety of backgrounds consisting of students living in the country, on farms, and urban areas.

Reflections: Successes

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

Cinnabar School District continues to see levels of growth in ELA categories on the California Dashboard 2019 (green). Cinnabar continues to see strong growth in the areas of suspensions, where we received blue indicators. In looking at subgroups, our English Language Learners are excelling in the area of reading (green). The Dashboard went dormant over COVID and the rating system is adjusting. We are seeing good progress in the area of English Learners, where we received a high rating for the 2021-22 school year. We also had a low suspension rate that year. Suspensions increased in 2022-23 with some outlier events and some enforcement of school and state policy.

Cinnabar School District administered local STAR Assessments for ELA and Math in grades 2-8 and DIBELS in grades K-5.

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.

Overall academic indicators remain strong. However, Cinnabar School District is aware of the need for improvement and established additional supports based on our California Dashboard 2019 in math (orange). We need to continue to provide targeted supports and interventions to improve the overall percentage of students meeting or exceeding standards. In 2021-22, the mathematics and ELA results were low. Efforts have been made through our intervention program and a systemic approach to math intervention was started with a pilot in 6th-8th grade with co-teachers in math classrooms.

In 2019, Chronic Absenteeism Rates overall were in the orange performance band. We will also continue to implement new curriculum from elementary through secondary for social emotional learning to support both the students as well as develop strategies used by teachers to enhance the learning environment and improve relationships among students and between student and school. Absenteeism was an area of identified need again in 2022-23, with three or four major chronic cases. Research was done to create a fully functioning SARB process for the 2023-24 school year.

LCAP Highlights

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

Cinnabar School 's LCAP supports Multi-tiered systems of student support in academics and behavior; Science, Technology, Engineering, Arts, and Math along with Health, Wellness, and Fitness Programs. The LCAP focuses on providing a rigorous academic instructional program, explicitly teaching and supporting students with positive behaviors and offering great enrichment programs. Key features are extra student support with extra enrichment opportunities

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.

There are no schools identified within Cinnabar Elementary School District that have been identified 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.

Cinnabar Elementary School District has not been identified as CSI.

Monitoring and Evaluating Effectiveness

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

Cinnabar Elementary School District has not been identified as CSI but we continue to support all students through continued intervention, quality first tier instruction and my the help of instructional assistants in many classrooms.

Engaging Educational Partners

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

Throughout the 2022-2023 school year, the School Board and superintendent developed district goals that were focused on the LCAP goals. The LCAP goals were discussed at classified staff meetings, certificated staff meetings, board meetings and School Site Council Meetings. Surveys were pushed out to parents, staff and students to receive feedback on the LCAP. All certificated staff set goals and plans for the school year around the Goal of increasing Math Scores. These goals were checked in on throughout the school year. The goals were also reviewed by SELPA.

Report on stakeholder input:

1. Continue to develop and build capacity of Cinnabar's MTSS/RtI model for academic and behavioral student supports and interventions.
2. Continue to develop the parent/family liaison position so that Spanish speaking families can have school access and be an engaged member of Cinnabar's school community and their child's education.

Goals 1- 4 from District LCAP were reviewed by stakeholder groups at LCAP meetings:

1. School Site Council Meetings reviewing LCAP input & priorities from stakeholder groups.
2. School Board Meetings reviewing LCAP input & priorities from stakeholders.
3. The intervention team (including superintendent/principal) reviewed EL assessments and academic proficiency outcomes. 4/28/22 – ELAC meeting reviewing, discussing, and providing input to the LCAP. In 2022-23, we recruited parents for the ELAC, and we will have a full calendar of meetings for 2023-24.
4. Certificated Staff and Classified Staff reviewed local assessments and outcomes for all students including unduplicated and exceptional needs' students. All involved provided input.
5. Superintendent polled students in middle school to get input for LCAP.
6. Superintendent met with SSC, ELAC, and DELAC groups.

Goal 1 with assessments and outcomes reviewed in stakeholder groups:

- * All students, including unduplicated and exceptional needs' students, will be proficient in grade-level standards.
- * Instructional assistants provided instructional and behavioral support for all students with extra support for EL students and low income students.
 - Highly qualified classroom teachers were provided in all grades and classes.
 - Staff development in CCSS, ELD, enVision Math, Toolbox and Math Intervention professional development.

Goal 2 with assessments and outcomes reviewed in stakeholder groups:

- * All parents, including parents of unduplicated and exceptional needs' students, will be provided with appropriate opportunities to be involved in their students' education.
- * A parent liaison position established and continued to increase family access to school.

* Parents were provided report cards and given training on the report cards by the classroom teacher so parents can better understand their child's academic progress.

* Report cards were translated into Spanish for Spanish speaking families.

Goal 3 with assessments and outcomes reviewed in stakeholder groups:

* Provide a safe, secure learning environment.

* Positive Behavior Intervention Support program continuing at Cinnabar for 2023-2024 school year.

* PBIS Team established with three certificated staff, three classified staff, three parents, one administrator.

* Continue with our goal of 0% Expulsion rate; low suspension rate.

Goal 4 with assessments and outcomes reviewed in stakeholder groups:

* Student will be engaged in their learning in order to be successful. In order for students to be engaged in their learning they need to be at school everyday and on time to their learning day.

* Community Liaison worked with the principal to build capacity for attendance and working with families to attend school each day.

A summary of the feedback provided by specific educational partners.

Staff, students, and families would like to continue with PBIS, Instructional assistant support, music, art, and STEAM.

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

Goal 1 will be expanded to look at math and make math a priority.

Goal 2-4 will continue with the 2023-2024 LCAP

Goal 2 = All parents, including parents of unduplicated students, will be provided with appropriate opportunities to be involved in their students' education.

* Continue with translation services.

* Continue providing a parent/family liaison position.

* Weekly newsletter communication is translated and emailed to families and posted on facebook for easy access

Goal 3 = Provide a safe, secure learning environment.

* Continue to provide a School Counselor to support student pro-social skill/behavior Rtl through PBIS.

* Toolbox program for Social and Emotional well being has been added and professional development for teachers

Goal 4 = Students will be engaged in their learning in order to be successful. In order for students to be engaged in their learning they need to be at school everyday and on time to their learning day.

- * Continue to recognize and reinforce perfect attendance. Recognize the need of attendance Rtl; multi-level attendance and tardy intervention.

- * Continue providing a school liaison to build the multi-tiered system of support for attendance.

- * Aeries Student Information System will include Parent Square to help make sure that all families receive text messages about events, their students, and happenings at school

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 1 | All students, including those with SWD, will receive appropriately challenging instruction and support based on rigorous CCSS aligned grade level standards in order to acquire the knowledge and skills necessary to be successful and prepared to continue their education and preparation for college, career and a lifetime of learning. |

An explanation of why the LEA has developed this goal.

All students will achieve proficiency in core subject areas (ELA, Math, Science, Social Studies) as measured by state assessment data (CAASPP)

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|--|----------------|--|
| Increase the % of students meeting or exceeding end of the year grade level math and ELA standards measured by district STAR assessment by 2% from fall to spring | 2% increase from Fall to Spring | We saw an increase of 2% over all for students from fall to spring | We met this goal, improving 6% overall and we increased the percentage exceeding by 11% in ELA | | 6% increase of students meeting proficiency in ELA and Math |
| Student access to standards-aligned instructional material | 100% of students have access to standards-aligned instructional materials | All students continue to have access to standards-aligned instructional materials | 100% of students have access to standards-aligned instructional materials | | continue to have 100% students have access to standards-aligned instructional material |
| Increase the % of students meeting of exceeding fluency measures benchmark | 2% increase from Fall to Spring | 3% increase from fall to spring | We met this goal as well. | | 6% increase of students meeting proficiency in ELA and Math |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| 1.1 | Professional Development | Training and Support for all teachers focused on Math Standards of Practice. | \$1,000.00 | No |
| 1.2 | Analyzing Data | Using CAASPP data and Star Math, teachers will target students who are not meeting the standard and offer support. | \$500.00 | No |
| 1.3 | Math Intervention (Possible Elimination, Moved to 1.8 and covered some in 1.7) | Hire a certified teacher to provide math intervention to students who are behind in basic skills | \$0.00 | No |
| 1.4 | Materials to provide support for Math Intervention | This material will be for small group after school programs | \$1,000.00 | Yes |
| 1.5 | EnVision Math Materials | Purchase supplemental and replacement material for the Math Adoption for Grades 6, 7, 8 so that all teachers are using the same program to it's maximum effectiveness. | \$3,000.00 | Yes |
| 1.6 | Extended outside of classroom learning and home to school transportation | Field trip opportunities for unduplicated students (specifically, Walker Creek 6th Grade camp). Bus transportation for students to and from school to improve attendance and learning growth. | \$37,000.00 | Yes |
| 1.7 | Instructional Assistant and Teacher to support students | | \$180,459.00 | Yes |
| 1.8 | ELL Intervention/Class Size Reduction | Provide a Certificated Class Size Reduction Teacher. Include a partial certificated ELL coordinator and provide programs and subscriptions | \$94,057.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| | | to research based supports for reading and ELL intervention in order to keep small class sizes and improve ELL Comprehension. | | |
| 1.9 | Ensure uniform implementation through professional learning aligned with districtwide initiatives. | Development and training for teachers and staff. Focus areas will include deeper instructional dive into math program and best practices in language arts. Teachers will be looking at data to drive instruction. | \$2,000.00 | No |
| 1.10 | Implement plan for academic interventions for students who need additional support, with emphasis on English Learners, Foster & Homeless Youth, and students of low Socioeconomic status. | staff development and refined academic interventions and support including after school tutoring. This will also include programs such as Lexia and Freckle that can be done in and outside of the school day. | \$22,657.00 | Yes |

Goal Analysis [2022-23]

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

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

Due to a reduction in enrollment, we were forced to discontinue the math intervention teaching position, but we shifted resources to continue our intervention team with four employees (three classified and one certificated position). We will continue our co-teaching in math in upper grades, add in grades 2nd-4th grades.

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.

In section 1.1 3,776 was planned and 1,000 was spent. Professional development was paid for out of several pockets of money. There were EDI trainings and other opportunities. 1.2 had no money spent out of it, largely because students identified for more assistance were served in the ELOP program, rather than through the funding of the LCFF. We will continue to work with those individual students as results come in.

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

We are waiting on CAASPP testing results for state data, but the formative and informal observational data shows an improvement student by student in math results. Our local results showed a six-percent increase in math as was the goal for local results.

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.

Budget constraints along with attrition of staff leaving had us adjust the math intervention team to eliminate the certificated teacher and add an instructional aide to the intervention team, so we can continue to have two adults working in the classroom for math instruction.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 2 | All parents, including parents of unduplicated, exceptional needs' students, and student's with disabilities, will be provided with appropriate opportunities to be involved in their students' education. |

An explanation of why the LEA has developed this goal.

This goal is to make parents feel a part of the school. We want them to feel heard and to share their ideas. By meeting with families and helping them to be a part of the school, we can get them to feel comfortable asking questions and being part of the community. We will also to be able to share with families the importance of being on time and not missing school.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|---|----------------|--|
| The percentage of parents participating in ELAC and DELAC meetings will increase by 10% from Fall to Spring | Increase 10% each year from Fall to Spring | Our first meeting we increased 50% for attendance but the subsequent meetings did not see as much support. | Contacts were made, but ELAC is still a work in progress. We are reconstituting it at the back to school BBQ in 2023. We were able to collect names at our Spring Concert | | Increase 10% each year from Fall to Spring |
| Increase the frequency of parent communication | Weekly newsletters | Weekly newsletters continued | Weekly newsletters continues | | Weekly newsletters |
| Maintain a "green or blue" status on the CA School Dashboard for the suspension rate | Maintain green or blue status | Maintained dashboard | Suspensions were up in 2022-23 | | Maintain green or blue status |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 2.1 | ELAC/DELAC Meetings | Scheduled in advance and able to be online or in person for easier access for families. We will also make food and daycare available for families. | \$500.00 | Yes |
| 2.2 | CEF membership | Create opportunities for families to participate in CEF and be part of the community | \$500.00 | No |
| 2.3 | Parent Liaison Position | Our parent liaison is full time and is located in the office daily | \$33,563.00 | Yes |
| 2.4 | Community Events (Possible Increase) | Community Events will be run throughout the school year | \$250.00 | Yes |
| 2.5 | Maximize communication tools for school to family | Utilize Parent Square (school to home communication tools) and weekly emails | \$1,500.00 | No |

Goal Analysis [2022-23]

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

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

We were recruiting members for the ELAC/DELAC, but we were not able to hold an official meeting. We are contacting families over the summer and the meetings should begin in August.

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

The only material difference was in the spending for the ELAC/DELAC meeting. We will be holding meetings and spending that money this year.

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

The liaison position has engaged the families and makes sure that they are part of their student's education. Families are comfortable coming to the school, and a designated Spanish phone lines assures that families will hear a voice they understand and are comfortable with. Next year, we will conduct ELAC meetings in Spanish, and we will likely hold them just prior to major school events, concerts, open house, etc.

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

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 3 | Provide a safe, secure environment for all children including SWD, unduplicated, and exceptional children |

An explanation of why the LEA has developed this goal.

Engage parents, staff, and community to promote unique educational opportunities for students and increase student's time in school.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|---|----------------|---|
| Continue to keep our Expulsion Rate at zero as per our California Dashboard | maintain blue status on the CA School Dashboard | maintained blue status on the CA School Dashboard | Expulsion rate remained zero. | | maintain blue status on the CA School Dashboard |
| Continue to keep our Suspension Rate at zero as per our California Dashboard | maintain blue status on the CA School Dashboard | Suspension rate increased in middle school this year | Suspensions increased on campus this year. | | maintain blue status on the CA School Dashboard |
| Continue to keep a high score on our PBIS implementation as measured by the SET Rubric | maintain fidelity score of 80/80 | maintained fidelity score of 80/80 | maintained fidelity score of 80/80 | | continue to have fidelity score of 80/80 |
| Increase student connectiveness to school as measured by the CA Healthy Kids Survey on following metric: Safe at School Feel | Increase by 1% | Increased by 1% | No Healthy Kids Survey was conducted this year. | | Increase by 1% for three years |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|----------|----------------|----------------|----------------|-----------------------------|
| Connected, and Never Been Cyber Bullied | | | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|--------------|--------------|
| 3.1 | School Counselor to help with health/welness | School Counselor will help facilitate and support PBIS and Toolbox program for pro-social skill development. | \$123,354.00 | Yes |
| 3.2 | Provide Positive Behavior System training and support | Our PBIS team will work with staff and students. The PBIS team meets a minimum of 4 times and analyze data and plan support for staff | \$500.00 | Yes |

Goal Analysis [2022-23]

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

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

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

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

While suspension numbers rose, families and staff were engaged with the families. Suspension was used as a last resort, but two suspensions were due to one single drug incident, and there were three suspensions as a result of a knife on campus.

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

| |
|--|
| |
|--|

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 4 | All Students, including unduplicated, exceptional needs' students, and SWD, will be engaged in their learning. In order for students to engage in their learning they need to be at school everyday and on time to their learning day |

An explanation of why the LEA has developed this goal.

Students will understand the importance of being to school on time and being ready to learn.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|----------------|----------------|---|
| Increase the amount of students who are at school each day as measured by the CA State Dashboard | Increase the amount of students who are attending school by 2% | We did not increase the amount of students in school due to COVID and quarantine | | | Increase the amount of students who are attending school by 2% a year |
| Decrease the amount of students who are late to school each day. | Decrease the amount of tardies by 2% | We did decrease the amount of tardies this year by 2%. | | | Decrease the amount of tardies by 2% each year |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 4.1 | School Counselor and Liaison will support students and families with support for attendance | The Superintendent, Liaison and Counselor will work with families to support students being in school every day and on time. We will provide outreach as necessary. We will host parent and student meetings when absenteeism is high to work with students on being in attendance. | \$17,118.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------------------------|---|-------------|--------------|
| 4.2 | Attendance MTSS Support System | Through the PBIS and MTSS system, students will be supported for attendance and behaviors. MTSS training and adoption. | \$1,200.00 | Yes |
| 4.3 | Aeries Parent Notification System | Aeries Notification System and Parent Square will keep parents aware of their child's absence. This will help us to be aware of who is at school and to accurately track this information | \$3,700.00 | Yes |

Goal Analysis [2022-23]

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

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

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

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

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

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

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

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| 487,066 | 56,667.00 |

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 |
|---|-----------------------------|-------------------------|---|
| 32.28% | 0.33% | \$5,101.94 | 32.61% |

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.

Needs, Conditions Circumstances:
 Continue to develop and build capacity of Cinnabar's MTSS/RtI model for academic and behavioral student supports and interventions especially for our foster youth, English learners and low-income students: Continue to develop the parent/family liaison position so that Spanish speaking families can have school access and be an engaged member of Cinnabar's school community and their child's education.

Goal 1 with assessments and outcomes reviewed in stakeholder groups:
 * All students, including unduplicated and exceptional needs' students, will be proficient in grade-level standards.
 * Instructional assistants provided instructional and behavioral support for all students with extra support for EL students and low income students.

- Highly qualified classroom teachers were provided in all grades and classes.
- Staff development in CCSS, ELD, enVision Math, Toolbox and Math Intervention professional development.

Goal 2 with assessments and outcomes reviewed in stakeholder groups:
 * All parents, including parents of unduplicated and exceptional needs' students, will be provided with appropriate opportunities to be involved in their students' education.

- * A parent liaison position established and continued to increase family access to school.
- * Parents were provided report cards and given training on the report cards by the classroom teacher so parents can better understand their child's academic progress.
- * Report cards were translated into Spanish for Spanish speaking families.

Goal 3 with assessments and outcomes reviewed in stakeholder groups:

- * Provide a safe, secure learning environment.
- * Positive Behavior Intervention Support program continuing at Cinnabar for 2020-2021 school year.
- * PBIS Team established with three certificated staff, three classified staff, three parents, one administrator.
- * Continue with our goal of 0% Expulsion rate; low suspension rate.

Goal 4 with assessments and outcomes reviewed in stakeholder groups:

- *Student will be engaged in their learning in order to be successful. In order for students to be engaged in their learning they need to be at school everyday and on time to their learning day.
- *Community Liaison worked with the principal to build capacity for attendance and working with families to attend school each day.

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

Increase Expense on Math intervention, classroom aides and intervention programs

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.

| 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 | | |

| 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 certificated staff providing direct services to students | | |

2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|-------------|---------------|--------------|-----------------|---------------------|
| Totals | \$519,858.00 | | \$4,000.00 | | \$523,858.00 | \$388,558.00 | \$135,300.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|--------------|-------------------|-------------|---------------|--------------|
| 1 | 1.1 | Professional Development | All Students with Disabilities | \$1,000.00 | | | | \$1,000.00 |
| 1 | 1.2 | Analyzing Data | All Students with Disabilities | \$500.00 | | | | \$500.00 |
| 1 | 1.3 | Math Intervention (Possible Elimination, Moved to 1.8 and covered some in 1.7) | All | \$0.00 | | | | \$0.00 |
| 1 | 1.4 | Materials to provide support for Math Intervention | English Learners Foster Youth Low Income | \$1,000.00 | | | | \$1,000.00 |
| 1 | 1.5 | EnVision Math Materials | English Learners Foster Youth Low Income | \$3,000.00 | | | | \$3,000.00 |
| 1 | 1.6 | Extended outside of classroom learning and home to school transportation | English Learners Foster Youth Low Income | \$33,000.00 | | \$4,000.00 | | \$37,000.00 |
| 1 | 1.7 | Instructional Assistant and Teacher to support students | English Learners Foster Youth Low Income | \$180,459.00 | | | | \$180,459.00 |
| 1 | 1.8 | ELL Intervention/Class Size Reduction | English Learners Foster Youth Low Income | \$94,057.00 | | | | \$94,057.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|--------------|-------------------|-------------|---------------|--------------|
| 1 | 1.9 | Ensure uniform implementation through professional learning aligned with districtwide initiatives. | All | \$2,000.00 | | | | \$2,000.00 |
| 1 | 1.10 | Implement plan for academic interventions for students who need additional support, with emphasis on English Learners, Foster & Homeless Youth, and students of low Socioeconomic status. | English Learners Foster Youth Low Income | \$22,657.00 | | | | \$22,657.00 |
| 2 | 2.1 | ELAC/DELAC Meetings | English Learners Foster Youth Low Income | \$500.00 | | | | \$500.00 |
| 2 | 2.2 | CEF membership | All | \$500.00 | | | | \$500.00 |
| 2 | 2.3 | Parent Liaison Position | English Learners Foster Youth Low Income | \$33,563.00 | | | | \$33,563.00 |
| 2 | 2.4 | Community Events (Possible Increase) | English Learners Foster Youth Low Income | \$250.00 | | | | \$250.00 |
| 2 | 2.5 | Maximize communication tools for school to family | All | \$1,500.00 | | | | \$1,500.00 |
| 3 | 3.1 | School Counselor to help with health/welness | English Learners Foster Youth Low Income | \$123,354.00 | | | | \$123,354.00 |
| 3 | 3.2 | Provide Positive Behavior System training and support | English Learners Foster Youth Low Income | \$500.00 | | | | \$500.00 |
| 4 | 4.1 | School Counselor and Liaison will support students and families with support for attendance | English Learners Foster Youth Low Income | \$17,118.00 | | | | \$17,118.00 |
| 4 | 4.2 | Attendance MTSS Support System | English Learners Foster Youth | \$1,200.00 | | | | \$1,200.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|-----------------------------------|--|------------|-------------------|-------------|---------------|-------------|
| | | | Low Income | | | | | |
| 4 | 4.3 | Aeries Parent Notification System | English Learners Foster Youth Low Income | \$3,700.00 | | | | \$3,700.00 |

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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 1,508,688 | 487,066 | 32.28% | 0.33% | 32.61% | \$514,358.00 | 0.00% | 34.09 % | Total: | \$514,358.00 |
| | | | | | | | | LEA-wide Total: | \$480,858.00 |
| | | | | | | | | Limited Total: | \$500.00 |
| | | | | | | | | Schoolwide Total: | \$491,201.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|---------------------|--|-------------|--|---|
| 1 | 1.4 | Materials to provide support for Math Intervention | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | \$1,000.00 | |
| 1 | 1.5 | EnVision Math Materials | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | \$3,000.00 | |
| 1 | 1.6 | Extended outside of classroom learning and home to school transportation | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$33,000.00 | |
| 1 | 1.7 | Instructional Assistant and Teacher to support students | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | \$180,459.00 | |
| 1 | 1.8 | ELL Intervention/Class Size Reduction | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | \$94,057.00 | |
| 1 | 1.10 | Implement plan for academic interventions for students who need | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$22,657.00 | |

| 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 (%) |
|------|----------|---|---|--|--|----------|--|---|
| | | additional support, with emphasis on English Learners, Foster & Homeless Youth, and students of low Socioeconomic status. | | | | | | |
| 2 | 2.1 | ELAC/DELAC Meetings | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | | \$500.00 | |
| 2 | 2.3 | Parent Liaison Position | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | \$33,563.00 | |
| 2 | 2.4 | Community Events (Possible Increase) | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | \$250.00 | |
| 3 | 3.1 | School Counselor to help with health/welness | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | \$123,354.00 | |
| 3 | 3.2 | Provide Positive Behavior System training and support | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | \$500.00 | |
| 4 | 4.1 | School Counselor and Liaison will support students and families with support for attendance | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | \$17,118.00 | |
| 4 | 4.2 | Attendance MTSS Support System | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | \$1,200.00 | |
| 4 | 4.3 | Aeries Parent Notification System | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | \$3,700.00 | |

2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$560,251.00 | \$563,889.22 |

| 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 | Professional Development | No | \$3,776.00 | 1000.00 |
| 1 | 1.2 | Analyzing Data | No | \$500.00 | |
| 1 | 1.3 | Math Intervention | Yes | \$77,373.00 | 77,518.79 |
| 1 | 1.4 | Materials to provide support for Math Intervention | Yes | \$1,000.00 | 1,000.00 |
| 1 | 1.5 | EnVision Math Materials | Yes | \$3,000.00 | 3,000.00 |
| 1 | 1.7 | Instructional Assistant and Teacher to support students | Yes | \$188,430.00 | 189,218.25 |
| 1 | 1.8 | ELL Intervention/Class Size Reduction | Yes | \$136,247.00 | 140,037.84 |
| 1 | 1.9 | Ensure uniform implementation through professional learning aligned with districtwide initiatives. | No | \$6,000.00 | 6000.00 |
| 1 | 1.10 | Implement plan for academic interventions for students who need additional support, with emphasis on English Learners, Foster & | Yes | \$30,445.00 | 30,670.43 |

| 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) |
|--------------------|----------------------|---|--|--|---|
| | | Homeless Youth, and students of low Socioeconomic status. | | | |
| 2 | 2.1 | ELAC/DELAC Meetings | Yes | \$500.00 | 69.67 |
| 2 | 2.2 | CEF membership | No | \$500.00 | 500.00 |
| 2 | 2.3 | Parent Liaison Position | Yes | \$32,294.00 | 33,051.35 |
| 2 | 2.4 | Community Events | Yes | \$500.00 | 500.00 |
| 2 | 2.5 | Maximize communication tools for school to family | No | \$1,500.00 | 1500.00 |
| 3 | 3.1 | School Counselor to help with healh/welness | Yes | \$69,272.00 | 69,750.00 |
| 3 | 3.2 | Provide Positive Behavior System training and support | Yes | \$1,000.00 | 2,122.89 |
| 4 | 4.1 | School Counselor will support students and families with support for attendance | Yes | \$5,214.00 | 5,250.00 |
| 4 | 4.2 | Attendance MTSS Support System | Yes | \$1,200.00 | 1,200.00 |
| 4 | 4.3 | Aeries Parent Notification System | Yes | \$1,500.00 | 1500.00 |

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) |
|--|---|---|--|--|--|--|
| 473,097 | \$546,775.00 | \$554,973.11 | (\$8,198.11) | 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 | 1.3 | Math Intervention | Yes | \$77,373.00 | 77,602.68 | | |
| 1 | 1.4 | Materials to provide support for Math Intervention | Yes | \$1,000.00 | 1,000.00 | | |
| 1 | 1.5 | EnVision Math Materials | Yes | \$3,000.00 | 3,000.00 | | |
| 1 | 1.7 | Instructional Assistant and Teacher to support students | Yes | \$188,430.00 | 189,218.25 | | |
| 1 | 1.8 | ELL Intervention/Class Size Reduction | Yes | \$136,247.00 | 140,037.84 | | |
| 1 | 1.10 | Implement plan for academic interventions for students who need additional support, with emphasis on English Learners, Foster & Homeless Youth, and students of low Socioeconomic status. | Yes | \$30,445.00 | 30,670.43 | | |
| 2 | 2.1 | ELAC/DELAC Meetings | Yes | \$500.00 | 69.67 | | |
| 2 | 2.3 | Parent Liaison Position | Yes | \$32,294.00 | 33,051.35 | | |
| 2 | 2.4 | Community Events | Yes | \$500.00 | 500.00 | | |

| 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) |
|--------------------|----------------------|---|---|--|---|---|---|
| 3 | 3.1 | School Counselor to help with health/welness | Yes | \$69,272.00 | 69,750.00 | | |
| 3 | 3.2 | Provide Positive Behavior System training and support | Yes | \$1,000.00 | 2,122.89 | | |
| 4 | 4.1 | School Counselor will support students and families with support for attendance | Yes | \$5,214.00 | 5,250.00 | | |
| 4 | 4.2 | Attendance MTSS Support System | Yes | | 1,200.00 | | |
| 4 | 4.3 | Aeries Parent Notification System | Yes | \$1,500.00 | 1,500.00 | | |

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) |
|---|---|--|---|--|---|--|--|---|
| 1,555,958 | 473,097 | 5.59 | 36.00% | \$554,973.11 | 0.00% | 35.67% | \$5,101.94 | 0.33% |

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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