



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Monson-Sultana Jt. Union Elementary School District

CDS Code: 54-7200960-54167

School Year: 2023-24

LEA contact information:

Roberto Vaca

Superintendent/Principal

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(559) 591-1634

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

This chart shows the total general purpose revenue Monson-Sultana Jt. Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Monson-Sultana Jt. Union Elementary School District is \$, of which \$ is Local Control Funding Formula (LCFF), \$ is other state funds, \$ is local funds, and \$ is federal funds. Of the \$ in LCFF Funds, \$ 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 Monson-Sultana Jt. Union Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Monson-Sultana Jt. Union Elementary School District plans to spend \$ for the 2023-24 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Monson-Sultana Jt. Union Elementary School District is projecting it will receive \$ based on the enrollment of foster youth, English learner, and low-income students. Monson-Sultana Jt. Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Monson-Sultana Jt. Union Elementary School District plans to spend \$ 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 Monson-Sultana Jt. Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Monson-Sultana Jt. Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Monson-Sultana Jt. Union Elementary School District's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. Monson-Sultana Jt. Union Elementary School District actually spent \$ for actions to increase or improve services for high needs students in 2022-23.



## Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Monson-Sultana Jt. Union Elementary School District	Roberto Vaca Superintendent/Principal	rvaca@msschool.org (559) 591-1634

## 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.

Monson-Sultana JUESD is a K-8 single school district that serves approximately 450 students. The district serves a student population that is 95.3% Hispanic, about 32.1% English Learners, 4.3% white, and predominantly low socio-economic. The school is literally the hub of the communities of Monson and Sultana, and for many families it is a tradition to attend Monson-Sultana School. Monson-Sultana School is

working hard to implement a coherent instructional program across all grade levels. A strong push has been made to ensure that our students have access to a high quality, reliable, and relevant instructional program. To achieve this, the school has implemented Guided Reading, Developmental Reading Assessment (DRA), Reading Units of Study, and Writing Units of Study. The school has provided access to cutting edge technology, and a full time Physical Education Teacher provides PE to all students along with the Choir Program which serves students in grades TK-8th grade. Beyond the regular school day, the school offers an after school program which serves approximately 114 1st-8th grade students each school day. Athletics opportunities are also offered for students in grades 5-8.

## Reflections: Successes

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

Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the 2020 and 2021 Dashboards, therefore, reflections on successes and/or progress are based on most recent available state and local data, educational partner input and any relevant 2019 Dashboard information still applicable to the maintenance of actions attributable to success outcomes.

Monson-Sultana School (MS) has many performance areas that demonstrate progress. These conclusions are based on student achievement data, parent and staff surveys, and input from various educational partners. They include:

- 1) Monson-Sultana School boasts excellent facilities. Facilities have consistently been improved and maintained.
- 2) Access to all core subject areas is a strength. All students receive instruction in all core areas. The District provides a full time PE teacher to ensure PE minute requirements are made.
- 3) Students have access to materials in all curricular areas. This has long been a strength at the school, but specifically, access to technology has greatly increased. Monson-Sultana is fully 1:1 with a device for each student. In addition, the District has provided hot spots to all students who lack internet access at home during the pandemic.
- 4) Parent communication has improved with the addition of the Parent Square application. Families are now able to be reached via phone, text, email, or public posts.
- 5) MS School has taken strides to ensure a safe and secure campus. All staff has been trained in the event of an Active Shooter. Procedures have been implemented and practiced with staff and students.
- 6) Local assessment data indicates modest academic growth during the 2021-2022 school year.
- 7) Educational partners feedback indicates the school has a caring staff and promotes a family feel.

The District plans on using these successes as the foundation for future initiatives and next steps.

## 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.

Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the 2020 and 2021 Dashboards, therefore, reflections on identified needs are based on most recent available state and local data, educational partner input, and any relevant 2019 Dashboard information still applicable to addressing identified needs through LCAP actions.

Based on a review of the school's most recent achievement data (Spring 2021 CAASPP), the greatest areas of need are:

1) Student achievement at MS School in ELA shows that 21% of 3rd-8th grade students met or exceeded grade level standards.

To address this area of need, MS School will take the following actions:

- Implement a coherent K-8 instructional program including Reading and Writing Units of Study in grades K-8.
- Continue to focus on foundational literacy skills in grades k-3.
- Continue to fund a Learning Director to provide direction with regards to Curriculum and Instruction decisions.
- Continue to provide access to technology and other supplemental materials to all students.
- Increase interventions to all students, including those with exceptional needs.
- Fund an academic coach to support instruction in all classrooms.
- Add additional professional development from content area experts (TCOE).

2) Student achievement in Math based on the Spring 2021 administration of CAASPP shows 19.58% of students met or exceeded grade level standards in grades 3-8. To address this area of need, MS School will take the following actions:

- Implement a coherent K-8 instructional program using Engage New York in grades k-5, and in grades 6-8 using Open Resources.
- Continue to focus on foundational math fluency.
- Continue to fund a Learning Director to provide direction with regards to Curriculum and Instruction decisions.
- Continued professional development around the deep implementation of CCSS standards using content experts (TCOE).
- Fund an academic coach to support instruction in all classrooms.
- Continue to provide access to technology and other supplemental materials to all students.
- Increase interventions to all students, including those with exceptional needs.

3) Chronic absenteeism and suspension rate are orange as per Spring 2019 data. While comparatively both are low rates, we will be employing a team of social workers and counselors working with administration, office staff, and classroom teachers to improve these. Even though chronic absenteeism has not formally been calculated by the state, it has emerged as a recurring issue during the 2021-2022 school year.

4) Monson-Sultana's suspension rate was at 3.5% or orange in the Spring of 2019 due to an increase of .5% in suspensions.

5) Construction of a gym has been identified by educational partners as a need. The District is planning on leveraging COVID relief funds in

conjunction with LCAP funds to build a gym to serve the students of Monson-Sultana.

6) Based upon student survey data from grades 6-8, student engagement and connectedness is lacking. To address this need, the District will be focusing on implementing programs/classes to reengage or increase engagements (electives, Expanded Learning Opportunities, Enrichment opportunities) and implementing more schoolwide Social Emotional Learning Initiatives.

## LCAP Highlights

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

The District's LCAP plan is written with an eye towards addressing the areas of greatest need in the District. To do so, the Monson-Sultana JUESD LCAP plan has three overarching goals:

- 1) Increase student achievement in ELA/ELD, Mathematics, History, and Science of all students and sub groups throughout grades K-8.
- 2) Improve the language acquisition of All English Language Learners.
- 3) The district will create a positive school and community culture by providing parents, students, and staff with a safe, well maintained school environment that is accessible by all stakeholders.

The district's foremost goal is to increase student achievement. All three of the district's goals are pointed in this direction. The district is focused on implementing coherent and effective instructional programs in all curricular areas with an emphasis on ELA, Math, and because a large portion of our students are English Learners, also English Language Development (ELD). A major addition in this effort has been hiring an Academic Coach beginning with the 2021-2022 school year and this will continue into 2022-2023. The district is also focused on providing a safe, secure, and welcoming school culture which is the foundation for a positive learning environment conducive to increasing student achievement. A part of this effort is to build a gym on the Monson-Sultana campus. The addition of a gym on campus would give the District the opportunity to provide a venue for year round events for the school and community, increase engagement with students, provide for a broad course of study including PE and performing arts events, and host our community for events such as graduation and assemblies. The District is also investing resources in social emotional learning and engagement efforts to promote motivation and connectedness for students.

## 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.

Monson-Sultana School



## ***Support for Identified Schools***

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

Monson-Sultana is a single school district. The district/school has consulted with educational partners (staff, parents, Board), evaluated state indicators, and identified areas where the school is not meeting goals. The Teacher Leadership Team (TLC), School Site Council (SSC), and English Learner Advisory Committee (ELAC) have been involved in the planning process and evaluation of data sources.

After assessing the needs of the school based upon the primary data sources (dashboard, DRA, local benchmarks), we collaborated around the data and identified possible antecedents. Administration, Teacher Leadership Team, School Site Council, and ELAC all had the opportunity to provide input and assisted in identifying the major antecedents as:

- Lack of teacher training and experience (high number of teachers new to the profession and lacking formal training).
- True depth of understanding of both formative and summative data and its implications for teaching and learning.

Administration consulted with content experts from Tulare County Office of Education and debriefed the data and findings as well. We also collaborated around possible approaches or research based interventions to overcome the challenges that exist. That consultation led to the identification of the “Plan, Do, Study, Act” coaching model. The District plans to contract with the TCOE content experts to employ the coaching model with all teachers. The greatest benefit of the model is it differentiates the specific support given to each teacher based on grade level or classroom specific needs. It is intended to focus on improving instructional practice, differentiate instruction for diverse learners based in response to learners needs, and guided by standards. The PDSA model was implemented during the 2021-2022 school year with moderate success. During the 2021-2022 school year, substantial progress was made with regard to teacher practice, alignment to assessments, using assessment data to guide next steps, and pacing updates. This will serve as the springboard for the 2022-2023 school year continuing and refining this work. Additionally, all teachers, teacher leadership committee (TLC) members, instructional coach, learning director and the principal will receive formal Professional Learning Communities (PLC) training during the 2022-2023 school year and or summer 2023 and ongoing as needed. PLC training is a proven model that helps align our work by answering the four essential PLC questions with fidelity. As a result, we will get better at differentiating instruction and become more data driven by analyzing common formative assessments frequently. It will also result in a better understanding on how to structure our response to intervention and enrichment. Furthermore, we currently have one hour per week on early release Monday's for ongoing PD and collaboration. This is a big challenge as we work towards becoming an effective PLC school. We will utilize CSI funds to increase opportunities for collaboration for all teachers at least one hour per week.

One resource inequity that was identified is the availability of quality literature in the home to support the development of literacy skills. The District successfully worked with TCOE in 2021-2022 as a part of a readership grant that dovetails with the CSI efforts in place. Additionally, the District has extended library hours to provide greater access to students suffering from these inequities. This partnership will continue in 2022-2023.

All of the dashboard indicators and local assessment data were reviewed when formulating this plan. The highest needs were in the areas of academic achievement, most notably ELA and Math. Although progress was made in 2021-2022, the nature of the CAASPP data (expected release in the fall of 2022) is not able to be used for comparison purposes.



The District is implementing a Multi Tiered System of academic supports to address these academic achievement needs. In the area of literacy, the District will implement the Orton Gilligan program for students who are struggling to acquire foundational literacy skills. The District had success in this area in 2021-2022. The District served upwards of 35 students who previously didn't receive additional support. This will continue in 2022-2023 but will be expanded as the additional teacher hired will be able to serve more groups than was achieved in 2022-2023.

### ***Monitoring and Evaluating Effectiveness***

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

Monson-Sultana is focused on improving the alignment of instruction, curriculum, and assessment to positively impact continuous improvement in practices which will ultimately impact student achievement. To support this effort, the District will focus on ongoing professional development using content experts from the Tulare County Office of Education. These content experts, in conjunction with site administration and the District's Academic Coach, will provide support in monitoring and evaluating the effectiveness of the instructional program, coherence and fidelity to the instructional program, and the efforts to align practices.

Administration is working with TCOE consultants to identify instructional practices to be monitored. Evaluation efforts include classroom observations, Interim Assessment Data (IAB, ICA, DRA, and local benchmarks), and summative assessment evaluation (CAASPP and ELPAC results). Instructional practice data will be continuously reviewed and monitored by administration, county office consultants, TLC, SSC, and ELAC. Data will be examined on a bi-weekly to monthly basis depending upon grade level pacing schedules. Pacing schedules will be developed in collaboration with TCOE consultants in order to maintain fidelity to the plan. Assessments and results will be evaluated by consultants, and teacher teams and will be used to improve instruction for students, especially those who are underperforming. School Site Council and ELAC will evaluate the effectiveness, data, and fidelity of implementation at each of their four annual meetings. The effectiveness for PLC's will be monitored by the site administration and members of the TLC. Additionally, grade level teams will be utilizing the PLC self-assessment rubric to monitor progress towards answering all four essential PLC questions with fidelity. Ultimately, CAASPP and ELPAC results will be the true measure of implementation.

During the 2021-2022 school year, the District demonstrated substantial progress and success in monitoring and evaluating the success of the plan. We observed a much greater focus and alignment of assessments and instruction and using data in a meaningful way. Groundwork for using local data to overlay with CAASPP data was done as well. The district has not yet received end of year CAASPP data but once received we will begin making connections between local assessments and summative state assessments (CAASPP). Each teacher participated in two days of professional development focused on pacing and alignment of assessments and instruction that has been very promising.

# Engaging Educational Partners

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

The superintendent attended TCOE DOSE meeting where LCAP process was discussed on August 30, 2021, and on February 7, 2022. The District began the process of engaging educational partners by administering a survey to all parents and staff (both certificated and classified units as well as other school personnel) of the school community to gather perceived strengths, weaknesses, and needs of the school. A survey was also administered to students in grades 6-8. These surveys were administered in March, 2022. Two stakeholder meetings were held (March 3 & 17, 2022) to seek input from parents. The input collected was presented to the District English Learner Advisory Committee (DELAC) and the School Site Council on March 22, 2022 for feedback and identification of possible areas of inclusion. A meeting of the Parent Advisory Committee (PAC) was held on March 24, 2022 which included representation from all stakeholder groups (SED, EL, etc.). The SELPA Director provided input as to possible needs, as did the Special Education Teacher. These took place in early March, 2022. This data was presented to the Board of Trustees for review and input on April 5, 2022. Additionally, the feedback was shared with the Teacher Leadership Committee at two meetings, March 17 and April 21, 2022 for review and formulation of the District's LCAP.

A summary of the feedback provided by specific educational partners.

Perceptions about Monson-Sultana School are quite positive overall. However, the feedback clearly suggests these areas as needs of our students and school community.

From parents, the feedback shows:

- Parents are proud of monson-Sultana School.
- Parents appreciated the addition of Parent Square as a communication tool.
- A gym is the greatest facility need.
- Interventions or tutorials to help struggling learners is a huge need.
- Counseling provided to students is a strength but also a need.

From Staff (inclusive of both bargaining units, administration, and other school personnel):

- Student engagement is a weakness.
- Student motivation is a weakness.
- Parents appreciated the addition of Parent Square as a communication tool.

From ELAC:

- ELAC agreed largely with the data collected from parent and student surveys.
- ELAC wanted more interventions provided to students.

From SSC:

- A gym is long overdue and would provide a great service to our students and community.
- Academic achievement is a continued need.

From Students:

- They feel safe at school, both before and after the pandemic.
- Students in general believe they are doing ok in school.
- Students generally believe school is important.
- Students in grades 6-8 report that school is "ok".

From SELPA:

- Specific materials needs were identified as a need to support the needs of students with exceptional needs. These include differentiated materials for interventions to be provided.

The superintendent responded in writing to comments made by ELAC/DELAC, PAC, and other educational partners.

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

The input from our stakeholders was key in development of the LCAP. Input from educational partners has had a great impact on areas of focus in the LCAP. From the input collected, these actions are being incorporated into the LCAP:

- More interventions and tutoring opportunities are being incorporated into the plan.
- The District is allocating more resources to building a gym.
- Parent Square has been written into the plan as a continued method to promote involvement and engagement.
- Academic Achievement is being focussed on. An academic coach is continuing for the 2022-2023 school year.
- Varied professional development is being provided for staff based on the needs of students.
- The LCAP includes more opportunities for interventions and additional support for students.
- Counseling and support services for social emotional needs is continuing.
- The District has and will be continuing implementation of Social Emotional Programs and supports.
- The District will be reinstating elective classes to promote engagement and connectedness beginning in 2022-2023 and continuing on.

# Goals and Actions

## Goal

Goal #	Description
1	Increase student achievement in core content areas including ELA/ELD, Mathematics, Science, and History for all students and sub groups throughout grades TK-8.

An explanation of why the LEA has developed this goal.

Based on the Spring 2019 administration of the SBAC, Monson-Sultana students are at the orange level of achievement in English Language Arts, 41.2 points below level 3.  
 Based on the Spring 2019 administration of the SBAC, Monson-Sultana students are at the orange level of achievement in Math, 61.3 points below level 3.

Local assessment data from 2021-2022 indicates growth in ELA and Math. However, proficiency rates are still below statewide averages and will require continued attention.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCFF Dashboard, ELA All Students	2018-2019 Dashboard, Orange, 41.2 points below standard	2021-2022 Dashboard, 39 points below standard			Green, Meet standard
LCFF Dashboard, ELA for Hispanic Subgroup	2018-2019 Dashboard, Orange, 44.8 points below standard	2021-2022 Dashboard, 40.7 points below standard			Green, standard
LCFF Dashboard, Math for All Students	2018-2019 Dashboard, Orange, 61.3 points below standard	2021-2022 Dashboard, 45.7 points below standard			Yellow, 20 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCFF Dashboard, Math for English Learners	2018-2019 Dashboard, Yellow, 83.8 points below standard	2021-2022 Dashboard, 74.4 points below standard			Green, 40 points below standard
Teachers Appropriately Assigned and Fully Credentialed	100% of teachers appropriately assigned, 90% fully credentialed	100% of teachers are appropriately assigned, 95% are fully credentialed in 2021-2022.			100% of teachers appropriately assigned, 100% fully credentialed
Developmental Reading Assessment Results K-3	Kindergarten 16% met benchmark 1st Grade 10% met benchmark 2nd Grade 10% met benchmark 3rd Grade 7% met benchmark	Based on data at the end of Trimester 2, 2021-2022: Kindergarten: Pending EOY Data 1st Grade: 43% met benchmark 2nd Grade: 23% met benchmark 3rd Grade: 35% met benchmark			75% reach grade level benchmarks
LCFF Dashboard, ELA for Socioeconomically Disadvantaged Subgroup	2018-2019 Dashboard, Orange, 46 points below standard	2021-2022 Dashboard, 44.7 points below standard			Green, Meet standard
LCFF Dashboard, Math for Hispanic Subgroup	2018-2019 Dashboard, Orange, 65 points below standard	2021-2022 Dashboard, 47.3 points below standard			Yellow, 20 points below standard
LCFF Dashboard, Math for Socioeconomically	2018-2019 Dashboard, Orange,	2021-2022 Dashboard, 49 points below standard			Yellow, 20 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Disadvantaged Subgroup	67.5 points below standard				
Sign in Sheets from Common Core Professional Development activities in ELA/ELD and Math.	All instructional staff participated in at least one Professional Development Activity during the 2020-2021 school year.	Most paraprofessionals participated in 2 professional development activities during the 2021-2022 school year. All certificated staff participated in more than 4 professional development activities.			Paraprofessionals will participate in 2-3 PD activities during the year. Certificated staff will participate in a minimum of 4 PD activities in their respective content area.
Sufficiency of Materials	100% sufficient instructional materials as per Williams requirement.	100% sufficient instructional materials as per Williams requirement for 2021-2022			100% sufficient instructional materials as per Williams requirement.
Implementation of Academic Content Standards, including access to ELD standards by English Learners.	Full Implementation-2019 Fall Dashboard	Full Implementation based on Spring 2021 Dashboard.			Full Implementation-2019 Fall Dashboard

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly Qualified Teachers	The district provides highly qualified teachers to ensure quality teaching in all classrooms. 100% of teachers will be appropriately assigned as per the county personnel report. 76% of the teaching staff will be fully credentialed in 2022-2023.	\$2,219,852.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.2</b>	Response to Intervention	Intensive and Strategic interventions for students below grade level in ELA and/or math including "Kindergarten Boot Camp" as an early intervention. Purchase of materials and applications to support interventions (IXL, DIBELS, Lexia).	\$126,481.00	Yes
<b>1.3</b>	Supplemental Math Materials	Supplemental math materials that are aligned with Common Core State Standards grades (TK-8) will be purchased. In addition, the district will provide training as needed.	\$105,000.00	Yes
<b>1.4</b>	Learning Director	Funding for Learning Director. Funding of position ensures that actions principally directed towards unduplicated, EL, and exceptional needs students takes place.	\$158,033.00	Yes
<b>1.5</b>	Transitional Kindergarten Teacher and Paraprofessional	The district will continue to provide an additional Highly Qualified teacher and paraprofessional to provide a transitional kindergarten class that is differentiated (not integrated) specifically for transitional kindergarten students, also allowing for smaller classes in support of students with exceptional needs.	\$111,395.00	Yes
<b>1.6</b>	Paraprofessional Support	Fund current paraprofessionals for instructional support and intervention, support of students with exceptional needs and low income students, library technician, mobile computer aide support, and technology assistant.	\$191,593.00	Yes



Action #	Title	Description	Total Funds	Contributing
1.7	Current Paraprofessionals	Fund current Paraprofessionals for instructional support of at risk students including EL, Foster youth, and homeless, and exceptional needs students.	\$223,366.00	No
1.8	Professional Development	Provide differentiated professional development for all certificated and classified staff in alignment with professional goals. This could include attendance at conferences or trainings as determined by individual needs and goals. Certificated Staff Professional Learning Community (PLC) Staff Development (CSI Funds)	\$40,000.00	Yes
1.9	Student Technology	Providing students with easy access to technology hardware and software for required learning and assessments to include Chromebooks and internet access in grades TK-8.	\$10,000.00	Yes
1.10	Engaging and Rigorous Academic Program	Provide an engaging and rigorous academic program to increase participation for all students including English Learners, Foster Youth, and Low Income, students with exceptional needs subgroups. Specific steps to include implementation of Guided Level Reading, Writing Units of Study, Reading Units of Study, and supplemental materials for integrated ELD for Reading and writing units of study.	\$5,000.00	Yes
1.11	After school and Summer School Programs	Provide additional intervention opportunities for at risk youth such as English Learners, Foster Youth, and Low Income subgroups through extended learning opportunities including after school and summer school interventions.	\$433,359.00	Yes
1.12	Student Assessment and Data Software	Student Assessment, and Data Software Technology will be implemented as needed to assist with data analysis and	\$45,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		disaggregation. This action includes purchase of software and personnel costs to implement action.		
1.13	Classroom Libraries	The school will maintain supplemental classroom libraries in all TK-8 classrooms.	\$5,000.00	Yes
1.14	Teacher Leadership Committee	The school will maintain a teacher leadership team to assist with analyzing achievement data, determining appropriate next steps, and helping to facilitate collaboration in grade level spans. Teachers providing their service will be paid an additional stipend.	\$45,139.00	Yes
1.15	Intervention Teacher	The District will add an additional teacher for the 2021-2022 school year to provide additional interventions as a result of COVID-19 learning loss.	\$100,538.00	Yes
1.16	Intervention Learning Materials	The District will purchase intervention curriculum/materials to provide supplemental services for all students in response to the COVID-19 pandemic.	\$3,000.00	Yes
1.17	Professional Development from TCOE	The district will provide staff development to appropriate certificated and classified staff in ELA/ELD, science, and mathematics state standards to support the achievement of all students including EL, and exceptional needs students primarily using TCOE consultants.	\$113,613.00	Yes
1.18	Project Based Study Trips	Project-Based study trips will be provided to all students and correlate to the adopted Common Core State Standards. <a href="https://onlinelibrary.wiley.com/doi/abs/10.1002/tea.21322">https://onlinelibrary.wiley.com/doi/abs/10.1002/tea.21322</a>	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.19	Academic Coach	The school will provide an Academic Coach to work with teachers to support the implementation of the Common Core State Standards in all grade levels TK-8.	\$145,049.00	Yes
1.20	Credentialed Librarian	The District will provide a certificated Librarian to assist teachers in providing materials that are standards aligned and support academic achievement.	\$128,575.00	Yes
1.21	PE Program & Equipment	The District will provide a state adopted PE program and associated equipment as needed for implementation of a TK-8 Physical Education program. The District has added a full time Physical Education Teacher and PE Assistant to improve the quality of the PE program provided.	\$140,202.00	Yes
1.22	Classroom Furniture	Purchase classroom furniture to create a classroom environment that promotes collaboration, creativity, and problem solving.	\$15,000.00	Yes
1.23	Library Materials	Purchase additional materials for new library/media center.	\$20,000.00	Yes

## Goal Analysis [2022-23]

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

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

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
2	Improve the language acquisition of all English Language Learners.

An explanation of why the LEA has developed this goal.

The District has seen an increase in the number of English Learners entering the District. From 2017-2022, the percentage of EL students has increased from 27.5% to 36%. An achievement gap exists between the District's English Learners and other subgroups. In 2021-2022, the District saw an increase in reclassification rates however they still are not sufficient to promote the overall academic success of EL students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Proficiency	24.2% making progress towards English Language Proficiency based on ELPAC results Spring 2019	Pending availability of data			50% making progress towards English Language Proficiency based on ELPAC results
SBAC ELA for English Learners	Red, 76.6 points below standard	Pending availability of data			Yellow, 20 points below standard
SBAC Math for English Learners	Yellow, 83.8 below standard	Pending availability of data			Green, 40 points below standard
Reclassification	16 students reclassified in Spring of 2019.	Pending availability of data			Reclassify 20% of English Learners

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development for ELD	The district will provide staff development for teachers, paraprofessionals, and administration on ELD best teaching practices including both designated and integrated ELD.	\$10,722.00	Yes
2.3	Paraprofessionals	Paraprofessional support to support EL students will be provided by the District.	\$42,772.00	Yes
2.4	Reclassification	The District will conduct a reclassification celebration for English Learners who have met all reclassification criteria.	\$6,009.00	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.**



# Goals and Actions

## Goal

Goal #	Description
3	The district will create a positive school and community culture by providing parents, students, and staff with a safe, well maintained school environment that is accessible by all stakeholders.

An explanation of why the LEA has developed this goal.

The District believes that a positive school culture contributes to the overall success of students both academically and socially. Clean and well kept facilities, positive attendance habits, and a broad course of study all contribute to positive student outcomes. This goal is aimed at providing a broad course of study to all students, including socioeconomically disadvantaged and students with disabilities. In addition, upon the return to in person learning following the pandemic, educational partner input has shown a great need to support the social emotional needs of students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Surveys to provide input in School Decision Making	37 parents participated in the Spring 2021 LCAP Survey	18 Parents completed the online LCAP Survey in 2021-2022			75 parents will participate in the Spring LCAP survey
Suspension Rates	Orange, 3.5% in Spring 2019	3.7% as of May 12, 2022			Green, Less than 3%
Expulsions	0% in Spring 2019	0% in 2022-2023			0%
Chronic Absenteeism	Orange, 7.6% in Spring 2019	31% Chronically absent as of May 13, 2022.			Green, Less than 5%
Williams Facilities Fit Report	Facilities inspection of Exemplary, Fall 2020	Facilities inspection of Exemplary, Fall 2021			Exemplary
PE provided for all students including	Required PE minutes for all students in all	Required PE minutes for all students in all			Required PE minutes for all students in all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
unduplicated, EL, and exceptional needs students.	grades was provided in 2019-2020.	grades was provided in 2021-2022.			grades will be provided each school year.
Choir provided to all students (overall population, unduplicated, EL, and exceptional needs students).	All students in grades TK-5 receive weekly choir instruction, and students in grades 6-8 have the opportunity to participate in choir.	All students in grades TK-5 received weekly choir instruction, and students in grades 6-8 have the opportunity to participate in choir in 2021-2022.			All students in grades TK-5 will receive weekly choir instruction, and students in grades 6-8 have the opportunity to participate in choir.
Parent Educational events provided on relevant topics and needs to all students including unduplicated, EL, and exceptional needs students.	4 online meetings were conducted in 2020-2021	This goal was not met due to high COVID-19 rates in 2021-2022.			A minimum of four parent educational events will be held in person each school year.
Middle School Dropout Rate	0% in 2020-2021	0% in 2021-2022			0%
Daily Attendance Rate	96.5 % in Spring of 2019	92.06% at P2 Spring 2022			97% or higher each school year
CTE Classes	23 6th-8th grade students took at least one CTE class during the 2020-2021 school year.	35 6th-8th grade students took at least one CTE class during the 2021-2022 school year.			30 6th-8th grade students will take at least one CTE course during the school year.
Middle School Electives	6 elective options were provided to all 6th-8th grade students during the 2019-2020 school year.	Electives did not take place in 2021-2022 due to COVID-19 health conditions.			6 elective offerings will be provided to all 6th-8th grade students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to a Broad Course of Study	In 2020-2021, all students had full access to all core subject areas as determined by the master schedule. All TK 5th Grade students participated in choir on a weekly bases, All 6th-8th grade students had access to Choir as an elective opportunity.	In 2021-2022, all students had full access to all core subject areas as determined by the master schedule. All TK 5th Grade students participated in choir on a weekly bases, All 6th-8th grade students had access to Choir as an elective opportunity.			All students will have access to all core currricular areas as evidenced by the master schedule. All TK-5 students will particiapte in choir, all 6th-8th grade students will have the opportunity to participate in choir as an elective.
School Safety & Connectedness	In the Spring of 2021, 88% of students in grades 6-8 reported feeling safe at school. Parents were not asked about school safety in 2020-2021 due to the pandemic.	84.6% of students in grades 6-8 reported feeling safe at school. 95% of staff reported feeling safe at school. 78% of parents reported a belief that school is safe for their students. All data is from Spring 2022. Sense of school connectedness for students, parents, and staff will be measured in the 2022-2023 school year.			90% of students, staff, and parents will report that the school is safe.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Secure and Safe Environment	Providing a secure environment with clean and accessible facilities that support student engagement and maintain a safe and positive climate of learning.	\$101,645.00	Yes
3.2	Transportation	To ensure student engagement in a rural school, transportation provided for all students identified in need. Additional routes for after school programs will be added as needed.	\$5,000.00	Yes
3.3	Gym	Construction of a gym to serve the students and community to house community events, assemblies, performances, graduations, and athletics which would provide for greater engagement and connectedness to the school.	\$2,306,870.00	Yes
3.4	Expanded After School Program	To provide greater levels of connectedness and engagement, expand the number of classes offered in the after school setting.	\$240,686.00	Yes
3.5	Consistent and Fair Discipline	Consistent and fair discipline will be developed and implemented school-wide to ensure our attendance rate is 97% or better dropping the absentee rate and maintaining 100% of our 8th grade students in school. The suspension rate will be better tabulated to ensure an accurate accounting of suspensions. District continues to strive towards a 0% expulsion rate. As a part of this action, the school will provide assemblies, purchase monthly and trimesterly incentives, purchase a poster printer to produce behavior posters and charts, and provide activities to reward students for behavior and attendance.	\$85,835.00	Yes
3.6	Parent/Guardian Communication	Increase parent communication through a variety of strategies including signage,	\$9,142.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Parent Square, technology, and online registration/data confirmation.		
3.7	Assemblies	To promote a positive learning environment across the campus, the district will provide events and assemblies for students educating them on appropriate behaviors, anti-bullying activities, and online safety.	\$4,500.00	Yes
3.8	Facilities Improvement	District will make necessary repairs or upgrades to ensure a score of good or better on the Williams Facility Inspection Report. New playground equipment will be purchased to promote engagement at school by all students.	\$410,000.00	Yes

## Goal Analysis [2022-23]

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

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

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.  
 A description of any substantive differences in planned actions and actual implementation of these actions.

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



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

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

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

# Goals and Actions

## Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.  
 A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,437,983.00	\$176,349.00

## 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
36.06%	0.00%	\$0.00	36.06%

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.

As shared in the Engaging Educational Partners section of this LCAP, the consultation process yielded much input from Educational Partners as to the needs of our students (predominately Unduplicated) and possible Actions to address those needs. In addition to data gathered through consultation with these school groups, the district also analyzed Dashboard and local data information, survey results, needs assessments, and research study information to further identify Unduplicated Student needs. Monson Sultana administration and its Educational Partners also analyzed the impact of all Goals and Actions in the 2017-20 LCAP to ascertain the effectiveness of such and decide which Actions to carry forward into the 2021-24 LCAP. The needs-identifying process in-part yielded the following information (from the 2019 Dashboard) which was one component of data utilized in creating the Goals and Actions to address the needs and impact student success.

The 2021-2022 school year demonstrated many successes in fostering the needs of foster youth, English Learners, and low-income students. These successes support the continuance of most actions. It also supports the additional actions added for the 2022-2023 school year.

English Language Arts – Socioeconomically Disadvantaged (SED) students had a color performance indicator of “Orange” and the English Learner (EL) performance was “Red”. Math – SED students performance indicator was “Orange” and decreased slightly from the prior Dashboard result. Even though the EL performance was “Yellow”, the Distance from Standard was 83.8 points below the Standard met level. This was furthest from Standard for any student group including the “All Students”.

Chronic Absenteeism – Both SED and EL had Chronic Absentee percentages of 8.0% (increase of 1.5%) and 11.5% (increase of 5.5%) had an “Orange” Indicator result.

Suspension – From 2018 Dashboard to the 2019 Dashboard, the SED Suspension Rate increased nearly 2% (to 3.8%)

While principally targeted to address and support the needs of Unduplicated students, the data also revealed that many students who are not identified as Unduplicated presented many of the same needs as the Unduplicated student group. To more effectively and efficiently deliver Action services principally directed at Unduplicated students, these Actions will be implemented in a District/Site wide manner to the benefit of all students.

Goal #1, Action #2: Response to Intervention- Students with the highest need are EL and SED. These students are targetted first and it meets the needs and goals of these students.

Goal #1, Action #3: Supplemental Math Materials- Current core materials not meeting the need of SED based on SBAC assessment data from 2019-2021. Additional standards aligned materials are necessary to provide more aligned instruction with assessments that the students will take in the Spring of 2023. SBAC results in the Spring of 2022 will be used to analyze the success of materials.

Goal #1, Action #4: Learning Director- Students with the highest need are EL and SED. Learning Director position is principally focussed on English Learner needs and services. An analysis of SBAC data from 2019-2021 shows a gap in achievement exists between our English Learners and SED students as compared to the overall population. The Learning Director will ensure all EL and SED students are provided full access to grade level content, daily ELD to provide more access to core content, and appropriate interventions based on the need of these student groups.

Goal #1, Action #5: Transitional Kindergarten Teacher and Paraprofessional- EL and SED students are underprepared for beginning school and lacking access to preschool. Enrollment data and entry assessment data shows that our unduplicated students are not having access to preschool education, and therefore are entering TK with little to no academic experience or knowledge. This action provides increased services to these students with the goal being to provide more direct and focussed instruction to them so they can be more successful mastering basic foundational skills.

Goal #1, Action #6: Paraprofessional Support- Students with the highest need are EL and SED based upon SBAC assessment data from the Spring of 2019. Paraprofessionals will provide additional services to EL and SED students. They are being specifically trained in research

based instructional programs to support the academic growth of our neediest students. Short term monitoring assessments will be used to gauge growth in the programs.

Goal #1, Action #8: Professional Development- This action allows the District to differentiate professional development to meet the needs of its unduplicated students, most notably our EL and SED students. Based on the Spring 2021 SBAC data, our unduplicated students are not achieving at the same level as the overall population. The District is partnering with TCOE and other consultants to provide targeted professional development to staff for the purpose of closing this achievement gap.

Goal #1, Action #9: Student Technology- Monson-Sultana's unduplicated students often lack access to technology based on survey data from parents, as well as data collected during the COVID-19 pandemic. Many of these families lack access to reliable internet and a device to access and complete their work. This action ensures that the school's unduplicated students have equitable access to technology so they can access the core instructional program both at school and remotely.

Goal #1, Action #10: Engaging and Rigorous Academic Program- Monson-Sultana's unduplicated students need access to a rigorous instructional program to provide equitable opportunities for learning. Survey data collected from students shows a disconnect in engagement as compared to academic achievement as measured by 2022 SBAC data. Implementing an engaging academic program will provide more connectedness and motivation which will in turn result in increased achievement on the Spring 2023 SBAC and other local assessments.

Goal #1, Action #11: After school and Summer School Programs- The District's unduplicated students need additional learning time to meet their needs. After school and Summer School will be provided for them. After school enrollment in the Spring of 2020 (pre pandemic) was at its maximum. The District frequently receives requests to add additional students from parents but lacks the capacity to do so. Additionally, the District historically has more students requesting summer school than it is able to accommodate. SBAC data demonstrates that our unduplicated students would benefit from this additional engagement and time for learning.

Goal #1, Action #12: Student Assessment and Data Software- In order to be effective in identifying the needs of our unduplicated students, tools are needed for that analysis. The District needs reliable assessments and software to track progress of its unduplicated students and disaggregate data. This need was identified via analysis of SBAC data from the last three academic years.

Goal #1, Action #13: Classroom Libraries- Additional reading material in classroom libraries provides unduplicated students access to high quality literature in genres they are interested in. The District participated in a Readership program in 2020-2021 in which research demonstrated that our disadvantaged students need increased access to high interest reading materials and genres in order to support their academic growth and achievement.

Goal #1, Action #14: Teacher Leadership Committee (TLC)- The TLC is focussed on identifying learning gaps for our unduplicated students. They meet to identify next steps and interventions for SED and EL students based on data. Membership is a collection of teachers from each grade span. They analyze student success, gaps, and next steps based on local assessment data as well as summative SBAC data. The TLC provides for greater input and collaboration around identifying needs of our unduplicated students.

Goal #1, Action #15: Intervention Teacher- Monson-Sultana SBAC data from the Spring of 2019 shows the majority of unduplicated students not meeting grade level performance standards. The Intervention teacher will target their specific needs and will provide additional services to these unduplicated students.

Goal #1, Action #16: Intervention Learning Materials- Analysis of Monson-Sultana's SBAC data shows an achievement gap exists between our unduplicated students and our overall population. Survey results from parents also demonstrates a need for increased interventions. Additional research based learning materials and interventions to serve the needs of our unduplicated students will be purchased and implemented.

Goal #1, Action #17: Professional Development from TCOE- This action allows the District to differentiate professional development to meet

the needs of its unduplicated students, most notably our EL and SED students. Based on the Spring 2021 SBAC data, our unduplicated students are not achieving at the same level as the overall population. The District is partnering with TCOE to provide targeted professional development to staff for the purpose of closing this achievement gap.

Goal #1, Action #18: Project Based Study Trips- Many of Monson-Sultana's unduplicated students lack access to take trips related to areas of academic study. This action provides equity in access to project based trips. Research has shown enrichment activities like study trips to have a positive academic benefit as well. Based on an analysis of our SBAC data and survey results from students, this is a need of our unduplicated students

Goal #1, Action #19: Academic Coach- Analysis of Monson-Sultana's SBAC data shows an achievement gap exists between our unduplicated students and our overall population. The academic coach will provide differentiated support to teachers on best meeting the needs of these students based on research based strategies.

Goal #1, Action #21: PE Program & Equipment- Monson-Sultana's unduplicated students lack access to a broad course of study which PE is a part of. This provides equitable access to our underserved unduplicated students. Data shows that our students do not participate in or have access to athletic programs outside of the school program. In our community, there are not recreational opportunities available to our students. This action adds exposure to a wide range of physical programs and activities to promote a more healthy lifestyle for our unduplicated students. Physical Fitness Test results also demonstrate a need for increased physical activity and education.

Goal 1, Action #22: Classroom Furniture- Research has shown that many underserved/unduplicated students do not have access to the same high quality environment as peers in other settings. In addition, the classroom environment contributes to the engagement of students which translates to increased academic achievement. Our state standards require a high level of collaboration and critical thinking. The furniture being purchased is intended to promote these conversations and collaborations between students. Purchase of furniture for our unduplicated students ensures they are provided this environment.

Goal # 3, Actions 1, 3, 4, and 8: Analysis of our survey data from parents, students, and staff indicates that providing a learning environment that is safe and secure, engaging, and in good working order is important for our unduplicated students. The District wants to ensure that we are maintaining all existing facilities to the highest standard. The addition of facilities including a gym is a tremendous need in our community. The current environment is not conducive to promoting engagement and providing a broad range of opportunities for our students to participate in during the regular school day but also in an extended day (after school, weekends, etc.). The District has spent considerable time looking into the conditions that exist for the families of our District. They do not have access to the same level of facilities found in other neighboring communities. M-S students of low income do not have the means to pay for the participation in organized events (sports, community offerings, etc.) or have access to facilities that will enable them to do such. The multi-purpose facility will enable the district to provide students access to such events in an atmosphere that also takes their physical wellbeing (air quality, safety) into consideration.

Goal #3, Actions 5 and 7: A foundational aspect of providing access to a high quality education is having predictable structures in place for students to function in. In a study of students in high poverty environments, it was found that the structures of school can not be taken for granted with students, but instead need to be explicitly taught and modeled in every facet. These actions aim to teach our unduplicated students about these behaviors.

Conditions and circumstances of M-S students relative to research findings of lacking predictable, supportive structures that allow them to achieve at their highest levels. Assemblies- Assemblies to provide enrichment and address social emotional needs of EL and SED students. This action addresses Goal #3 in the District's plan.

Goal #3, Action 2: The District's unduplicated students often lack access to transportation to and from school. The District is located in a rural area. Many families outside the community of Sultana do not have a method of getting to and from the school in the absence of bussing. Attendance data has shown that students who live in our outer boundaries do not have a way to get to school. In addition, the District would like to provide transportation for athletics, after school programs, and other events outside the normal instructional day. All of these activities have shown to increase student achievement.

Goal #3, Action 6: Parent/Guardian Communication- The District want to provide greater access to communication to and from school personnel to ensure that all students and their parents have access to school personnel in English or their native language. This is especially true for our unduplicated students. Survey results from unduplicated parents have indicated they are not connected to school events and information. Parent Square is a tool that can be operated from the parent's phone not requiring a high speed connection which many of our families are lacking. Ultimately, better communication with parents equates to greater engagement and achievement for our unduplicated students.

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

In the 2022-2023 LCAP year, Monson-Sultana Union Elementary School District is estimated to receive \$1,437,983 in supplemental and concentration funds under the Local Control Funding Formula (LCFF). The total percent of enrollment for all Unduplicated students (foster youth, EL and low-income) eligible for improved or increased services through LCFF Supplemental and Concentration grant funding is 84%. Through analysis of LEA-wide student performance outcomes and through engagement and feedback provided by stakeholder groups, the needs of Unduplicated Pupils were identified and Actions for addressing these needs were developed. All Contributing Actions and components within those Actions provide support for Unduplicated Pupils to the level that the district meets the Minimum Proportionality Requirement to Increase/Improve Services. Needs have been identified through surveys, talking with stakeholder groups, and examining data associated with these student groups (English Learner, low socioeconomic, students with disabilities). Major needs identified are:

- Increasing academic achievement for socioeconomically disadvantaged students.
- Increasing academic achievement for English Learners.
- Building a gym to provide an environment for a broad course of study.
- Providing interventions targeting EL, low socioeconomic, and students with exceptional needs.

Most noteworthy, the LCAP calls for increased services for English Learner students and socioeconomically disadvantaged students in the form of materials, training (TCOE Consultants, conferences, Academic Coach), and protected ELD instructional minutes, as well as increased interventions for students not meeting grade level standards (hiring of intervention teacher). Goal #2, Actions 1-4: Professional Development for ELD- These actions allow the District to meet the needs of its unduplicated students, most notably our EL students. Based on the Spring 2021 SBAC data, local data from 2021-2022, and preliminary CAASPP data from Spring of 2022, our EL students are not achieving at the same level as the overall population. Local assessment data confirmed the same (IAB, ICA, benchmarks) during the 2021-2022 school year. The District is partnering with TCOE to provide targeted professional development to staff for the purpose of closing this achievement gap. We want to ensure that all newcomers receive additional targeted language development on a daily bases. We are



providing additional human resources in the form of Instructional Assistants to provide direct services to these students. To promote their success and motivation, we are celebrating their reclassification as they master their language development because our analysis shows if students can reach language proficiency, they have a far greater chance of meeting content standards.

These funds will be expended on interventions for various these student subgroups, staff development, supplemental materials and supplies, and personnel providing direct services to students. The supplemental and concentration funds will continue to focus and support student achievement in both ELA and math, ELD intervention, and to support re-designated fluent English proficient students. This LCAP plan has Supplemental programs to provide intervention to our foster youth and low income students based on their input and needs. In addition, LCAP funding will be used to enhance our facilities, so that our students' educational setting will create a clean, physical, and safe environment. By enhancing our facilities, this will offer our students a safe and clean learning environment, which will encourage our students to perform and succeed academically. All actions and expenditures of Supplemental and Concentration funds were considered based on the needs of our unduplicated population after careful analysis of data and input from our stakeholders, including those of socioeconomically disadvantaged, English Learners, and students with exceptional needs.

The district calculated that there is no carryover from the 2021-2022 year.

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

The District is adding an additional intervention teacher to provide direct services to students. This action can be found in Goal #1, action 15. This teacher will be servicing approximately 50 students who otherwise would not be receiving intervention services. The teacher will focus primarily on literacy skill but also mathematics.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	1:37
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:20

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,920,457.00	\$1,670,108.00	\$75,669.00	\$2,962,142.00	\$7,628,376.00	\$3,911,718.00	\$3,716,658.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Highly Qualified Teachers	All	\$1,193,590.00	\$1,026,262.00	\$0.00	\$0.00	\$2,219,852.00
1	1.2	Response to Intervention	English Learners Foster Youth Low Income	\$24,137.00	\$0.00	\$0.00	\$102,344.00	\$126,481.00
1	1.3	Supplemental Math Materials	English Learners Foster Youth Low Income	\$5,000.00	\$100,000.00	\$0.00	\$0.00	\$105,000.00
1	1.4	Learning Director	English Learners Foster Youth Low Income	\$126,426.00	\$0.00	\$0.00	\$31,607.00	\$158,033.00
1	1.5	Transitional Kindergarten Teacher and Paraprofessional	English Learners Foster Youth Low Income	\$111,395.00	\$0.00	\$0.00	\$0.00	\$111,395.00
1	1.6	Paraprofessional Support	English Learners Foster Youth Low Income	\$93,353.00	\$0.00	\$15,669.00	\$82,571.00	\$191,593.00
1	1.7	Current Paraprofessionals	All	\$0.00	\$32,273.00	\$0.00	\$191,093.00	\$223,366.00
1	1.8	Professional Development	English Learners Foster Youth Low Income	\$5,000.00	\$0.00	\$0.00	\$35,000.00	\$40,000.00
1	1.9	Student Technology	English Learners Foster Youth Low Income	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Engaging and Rigorous Academic Program	English Learners Foster Youth Low Income	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1	1.11	After school and Summer School Programs	English Learners Foster Youth Low Income	\$2,822.00	\$267,610.00	\$0.00	\$162,927.00	\$433,359.00
1	1.12	Student Assessment and Data Software	English Learners Foster Youth Low Income	\$45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00
1	1.13	Classroom Libraries	English Learners Foster Youth Low Income	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1	1.14	Teacher Leadership Committee	English Learners Foster Youth Low Income	\$45,139.00	\$0.00	\$0.00	\$0.00	\$45,139.00
1	1.15	Intervention Teacher	English Learners Foster Youth Low Income	\$100,538.00	\$0.00	\$0.00	\$0.00	\$100,538.00
1	1.16	Intervention Learning Materials	English Learners Foster Youth Low Income	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
1	1.17	Professional Development from TCOE	English Learners Foster Youth Low Income	\$21,892.00	\$0.00	\$0.00	\$91,721.00	\$113,613.00
1	1.18	Project Based Study Trips	English Learners Foster Youth Low Income	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
1	1.19	Academic Coach	English Learners Foster Youth Low Income	\$145,049.00	\$0.00	\$0.00	\$0.00	\$145,049.00
1	1.20	Credentialed Librarian	English Learners Foster Youth	\$128,575.00	\$0.00	\$0.00	\$0.00	\$128,575.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.21	PE Program & Equipment	English Learners Foster Youth Low Income	\$140,202.00	\$0.00	\$0.00	\$0.00	\$140,202.00
1	1.22	Classroom Furniture	English Learners Foster Youth Low Income	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
1	1.23	Library Materials	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.1	Professional Development for ELD	English Learners	\$2,713.00	\$0.00	\$0.00	\$8,009.00	\$10,722.00
2	2.3	Paraprofessionals	English Learners	\$42,772.00	\$0.00	\$0.00	\$0.00	\$42,772.00
2	2.4	Reclassification	English Learners	\$4,075.00	\$1,934.00	\$0.00	\$0.00	\$6,009.00
3	3.1	Secure and Safe Environment	English Learners Foster Youth Low Income	\$101,645.00	\$0.00	\$0.00	\$0.00	\$101,645.00
3	3.2	Transportation	English Learners Foster Youth Low Income	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3	3.3	Gym	English Learners Foster Youth Low Income	\$400,000.00	\$0.00	\$0.00	\$1,906,870.00	\$2,306,870.00
3	3.4	Expanded After School Program	English Learners Foster Youth Low Income	\$38,657.00	\$202,029.00	\$0.00	\$0.00	\$240,686.00
3	3.5	Consistent and Fair Discipline	English Learners Foster Youth Low Income	\$25,835.00	\$0.00	\$60,000.00	\$0.00	\$85,835.00
3	3.6	Parent/Guardian Communication	English Learners Foster Youth Low Income	\$9,142.00	\$0.00	\$0.00	\$0.00	\$9,142.00
3	3.7	Assemblies	English Learners Foster Youth Low Income	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.8	Facilities Improvement	English Learners Foster Youth Low Income	\$20,000.00	\$40,000.00	\$0.00	\$350,000.00	\$410,000.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$3,987,971.00	\$1,437,983.00	36.06%	0.00%	36.06%	\$1,726,867.00	0.00%	43.30 %	<b>Total:</b>	\$1,726,867.00
								<b>LEA-wide Total:</b>	\$1,677,307.00
								<b>Limited Total:</b>	\$49,560.00
								<b>Schoolwide Total:</b>	\$1,677,307.00

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	1.2	Response to Intervention	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$24,137.00	
1	1.3	Supplemental Math Materials	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.4	Learning Director	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$126,426.00	
1	1.5	Transitional Kindergarten Teacher and Paraprofessional	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Transitional Kindergarten	\$111,395.00	
1	1.6	Paraprofessional Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$93,353.00	
1	1.8	Professional Development	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	

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	1.9	Student Technology	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.10	Engaging and Rigorous Academic Program	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.11	After school and Summer School Programs	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,822.00	
1	1.12	Student Assessment and Data Software	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$45,000.00	
1	1.13	Classroom Libraries	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.14	Teacher Leadership Committee	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$45,139.00	
1	1.15	Intervention Teacher	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$100,538.00	
1	1.16	Intervention Learning Materials	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
1	1.17	Professional Development from TCOE	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$21,892.00	
1	1.18	Project Based Study Trips	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
1	1.19	Academic Coach	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$145,049.00	
1	1.20	Credentialed Librarian	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$128,575.00	

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	1.21	PE Program & Equipment	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$140,202.00	
1	1.22	Classroom Furniture	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
1	1.23	Library Materials	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
2	2.1	Professional Development for ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$2,713.00	
2	2.3	Paraprofessionals	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$42,772.00	
2	2.4	Reclassification	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$4,075.00	
3	3.1	Secure and Safe Environment	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$101,645.00	
3	3.2	Transportation	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.3	Gym	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$400,000.00	
3	3.4	Expanded After School Program	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$38,657.00	
3	3.5	Consistent and Fair Discipline	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$25,835.00	
3	3.6	Parent/Guardian Communication	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$9,142.00	



Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.7	Assemblies	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$4,500.00	
3	3.8	Facilities Improvement	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$7,628,376.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Highly Qualified Teachers	No	\$2,219,852.00	
1	1.2	Response to Intervention	Yes	\$126,481.00	
1	1.3	Supplemental Math Materials	Yes	\$105,000.00	
1	1.4	Learning Director	Yes	\$158,033.00	
1	1.5	Transitional Kindergarten Teacher and Paraprofessional	Yes	\$111,395.00	
1	1.6	Paraprofessional Support	Yes	\$191,593.00	
1	1.7	Current Paraprofessionals	No	\$223,366.00	
1	1.8	Professional Development	Yes	\$40,000.00	
1	1.9	Student Technology	Yes	\$10,000.00	
1	1.10	Engaging and Rigorous Academic Program	Yes	\$5,000.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	After school and Summer School Programs	Yes	\$433,359.00	
1	1.12	Student Assessment and Data Software	Yes	\$45,000.00	
1	1.13	Classroom Libraries	Yes	\$5,000.00	
1	1.14	Teacher Leadership Committee	Yes	\$45,139.00	
1	1.15	Intervention Teacher	Yes	\$100,538.00	
1	1.16	Intervention Learning Materials	Yes	\$3,000.00	
1	1.17	Professional Development from TCOE	Yes	\$113,613.00	
1	1.18	Project Based Study Trips	Yes	\$20,000.00	
1	1.19	Academic Coach	Yes	\$145,049.00	
1	1.20	Credentialed Librarian	Yes	\$128,575.00	
1	1.21	PE Program & Equipment	Yes	\$140,202.00	
1	1.22	Classroom Furniture	Yes	\$15,000.00	
1	1.23	Library Materials	Yes	\$20,000.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Professional Development for ELD	Yes	\$10,722.00	
2	2.3	Paraprofessionals	Yes	\$42,772.00	
2	2.4	Reclassification	Yes	\$6,009.00	
3	3.1	Secure and Safe Environment	Yes	\$101,645.00	
3	3.2	Transportation	Yes	\$5,000.00	
3	3.3	Gym	Yes	\$2,306,870.00	
3	3.4	Expanded After School Program	Yes	\$240,686.00	
3	3.5	Consistent and Fair Discipline	Yes	\$85,835.00	
3	3.6	Parent/Guardian Communication	Yes	\$9,142.00	
3	3.7	Assemblies	Yes	\$4,500.00	
3	3.8	Facilities Improvement	Yes	\$410,000.00	

**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)
	\$1,726,867.00	\$0.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Response to Intervention	Yes	\$24,137.00			
1	1.3	Supplemental Math Materials	Yes	\$5,000.00			
1	1.4	Learning Director	Yes	\$126,426.00			
1	1.5	Transitional Kindergarten Teacher and Paraprofessional	Yes	\$111,395.00			
1	1.6	Paraprofessional Support	Yes	\$93,353.00			
1	1.8	Professional Development	Yes	\$5,000.00			
1	1.9	Student Technology	Yes	\$10,000.00			
1	1.10	Engaging and Rigorous Academic Program	Yes	\$5,000.00			
1	1.11	After school and Summer School Programs	Yes	\$2,822.00			
1	1.12	Student Assessment and Data Software	Yes	\$45,000.00			
1	1.13	Classroom Libraries	Yes	\$5,000.00			
1	1.14	Teacher Leadership Committee	Yes	\$45,139.00			

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	1.15	Intervention Teacher	Yes	\$100,538.00			
1	1.16	Intervention Learning Materials	Yes	\$3,000.00			
1	1.17	Professional Development from TCOE	Yes	\$21,892.00			
1	1.18	Project Based Study Trips	Yes	\$20,000.00			
1	1.19	Academic Coach	Yes	\$145,049.00			
1	1.20	Credentialed Librarian	Yes	\$128,575.00			
1	1.21	PE Program & Equipment	Yes	\$140,202.00			
1	1.22	Classroom Furniture	Yes	\$15,000.00			
1	1.23	Library Materials	Yes	\$20,000.00			
2	2.1	Professional Development for ELD	Yes	\$2,713.00			
2	2.3	Paraprofessionals	Yes	\$42,772.00			
2	2.4	Reclassification	Yes	\$4,075.00			
3	3.1	Secure and Safe Environment	Yes	\$101,645.00			
3	3.2	Transportation	Yes	\$5,000.00			
3	3.3	Gym	Yes	\$400,000.00			
3	3.4	Expanded After School Program	Yes	\$38,657.00			
3	3.5	Consistent and Fair Discipline	Yes	\$25,835.00			

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	3.6	Parent/Guardian Communication	Yes	\$9,142.00			
3	3.7	Assemblies	Yes	\$4,500.00			
3	3.8	Facilities Improvement	Yes	\$20,000.00			

**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)
\$3,846,745.00		0.00%	0.00%	\$0.00	0.00%	0.00%	\$0.00	0.00%



# Instructions

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[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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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



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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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



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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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