LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Solana Beach School District

CDS Code: 37-68387-0000000
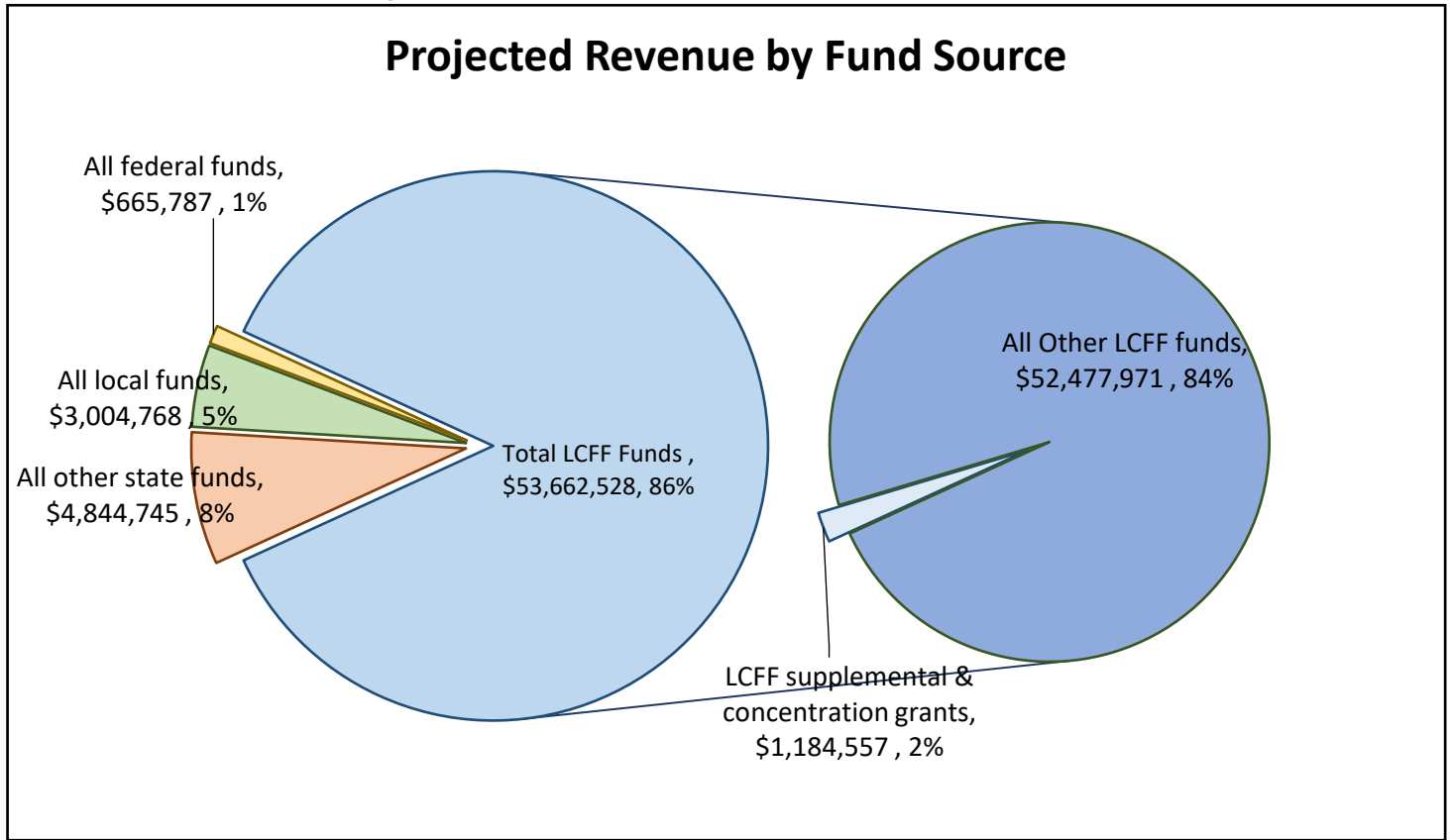
School Year: 2023-2024

LEA contact information: Sabrina Lee, Assoc. Supt., Instr. Srvcs, sabrinalee@sbsd.net,858-794-7135

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 2023-2024 School Year

Projected Revenue by Fund Source

All federal funds, $665,787 , 1%

All local funds, $3,004,768 , 5%

All other state funds, $4,844,745 , 8%

Total LCFF Funds , $53,662,528, 86%

All Other LCFF funds, $52,477,971 , 84%

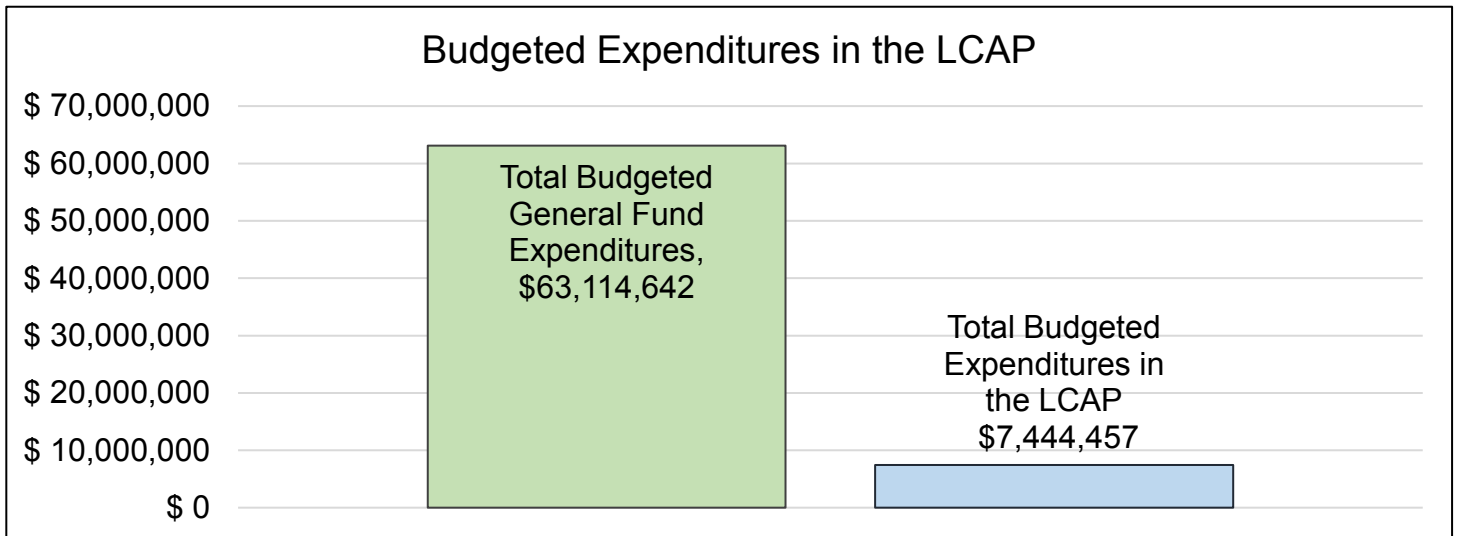LCFF supplemental & concentration grants, $1,184,557 , 2%

This chart shows the total general purpose revenue Solana Beach 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 Solana Beach School District is $62,177,828.00, of which $53,662,528.00 is Local Control Funding Formula (LCFF), $4,844,745.00 is other state funds, $3,004,768.00 is local funds, and $665,787.00 is federal funds. Of the $53,662,528.00 in LCFF Funds, $1,184,557.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $63,114,642

Total Budgeted Expenditures in the LCAP $7,444,457

This chart provides a quick summary of how much Solana Beach School District plans to spend for 2023-2024. 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: Solana Beach School District plans to spend $63,114,642.00 for the 2023-2024 school year. Of that amount, $7,444,457.00 is tied to actions/services in the LCAP and $55,670,185.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The $55,670,185 in General Fund budget expenditures not included in the Local Control and Accountability Plan represents the District's Base Program which includes salary and benefits for general education, special education programs, other certificated staff, classified and administrative staff, materials and supplies, maintenance and operations, facilities, and all other costs associated with carrying out the goals and actions described in the Local Control and Accountability Plan.
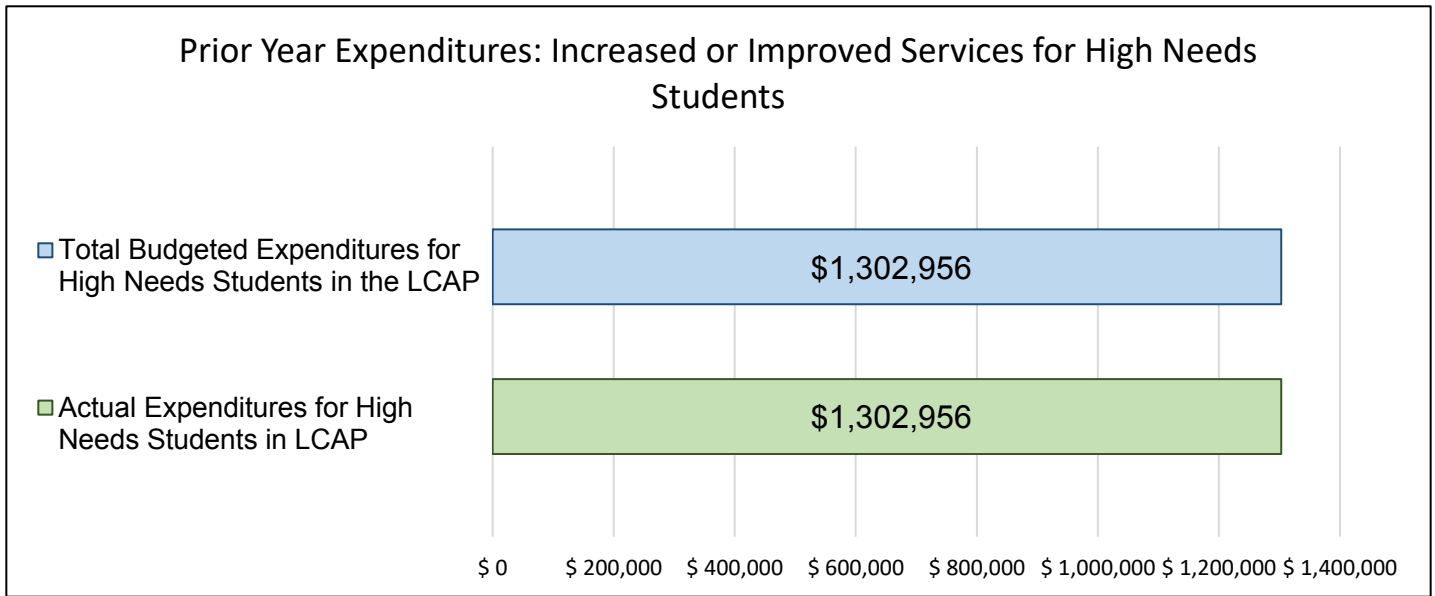
Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, Solana Beach School District is projecting it will receive $1,184,557.00 based on the enrollment of foster youth, English learner, and low-income students. Solana Beach School District must describe how it intends to increase or improve services for high needs students in the LCAP. Solana Beach School District plans to spend $1,242,000.00 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 2022-2023

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

Total Budgeted Expenditures for High Needs Students in the LCAP: $1,302,956

Actual Expenditures for High Needs Students in LCAP: $1,302,956

$0 $200,000 $400,000 $600,000 $800,000 $1,000,000 $1,200,000 $1,400,000

This chart compares what Solana Beach 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 Solana Beach 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 2022-2023, Solana Beach School District's LCAP budgeted $1,302,956.00 for planned actions to increase or improve services for high needs students. Solana Beach School District actually spent $1,302,956.00 for actions to increase or improve services for high needs students in 2022-2023.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Solana Beach School District	Sabrina Lee Associate Superintendent, Instructional Services	sabrinalee@sbsd.net 858-794-7135

Plan Summary [2023-24]

General Information

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

The Solana Beach School District (SBSD), nestled on the north coast of San Diego County, serves approximately 2,800 students. Instruction is designed to support learners in finding their voice, building their skills and applying those skills to support positive environments. Students engage in a comprehensive learning program and positive learning environments. Our emphasis is on core standards instruction, provided through a continuous progressive curriculum. State and local assessments provide evidence that student needs are being met. District schools consistently rank at or near the top in district, county, and state accountability measures. Our students and schools have received numerous awards and have been recognized at county, state, and national levels for a variety of accomplishments.

SBSD is committed to achieving our district mission, "Where learners find their voice, share their gifts, and advance the world." Coupled alongside is our district vision of "inspiring wonder and discovery in learning and life." Guided by our district mission and vision, the goals and actions identified will continue to equip and support the overall achievement and well-being of students while at SBSD and beyond.

The District has seven elementary schools, and a Child Development Center:
Solana Vista (grades K-3)
Skyline (grades 4-6 and the K-6 Global Education Program)
Solana Santa Fe (grades K-6)
Solana Highlands (grades K-6)
Carmel Creek (grades K-3)
Solana Pacific (grades 4-6)
Solana Ranch (grades K-6)
Child Development Center (toddler, preschool, before and after school support and services)

The District believes that education is a cooperative effort of family, school, and community, and that all children deserve the opportunity for success in school. Solana Beach School District consistently seeks community input and support to create an open environment which encourages excellence and achievement. Students participate in active, hands-on learning activities and are challenged to use higher order thinking skills. Teachers tailor instructional activities to capitalize on children's strengths and systems are designed to provide specialized targeted and intensive supports.

Demographics:
Socioeconomically Disadvantaged – 12.4%
English Learners – 11.4%
Foster Youth – less than 1%

Highlights:
One-to-One Mobile Devices
SBSD Certified District Digital Citizenship
Community Partnerships
Solana Beach Schools Foundation
Hands-on Discovery Labs

Awards:
Golden Bell Award Winner for STEM Education (STREAM=Science, Technology, Research, Engineering, Arts, Mathematics)
Leadership Award for Green Building (Solana Ranch Elementary)
California Distinguished School Award (Carmel Creek Elementary, Skyline Elementary, Solana Highlands Elementary, Solana Pacific Elementary, Solana Ranch Elementary)
National Blue Ribbon School (Solana Vista Elementary)

Reflections: Successes

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

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (2021-22 school year data). For this year only, performance levels reported used one of five status levels (ranging from Very High, High, Medium, Low, and Very Low) for state academic measures. However, status levels associated with Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). SBSD continues to show positive outcomes on academic measures on the CA School Dashboard, with English Learner Progress, English Language Arts and Math performance indicators showing that SBSD

students scored in the "Very High" status levels. In addition, SBSD continues to have "very low" suspension rates and met all five of the local indicators identified by the state.

SBSD transitioned from a District Equity Team to Site-Based Equity Teams during the 2022-23 school year. Equity being defined as working to meet the needs of all students.

SBSD also administered i-Ready assessments to monitor student achievement progress in ELA and Mathematics. Throughout the course of the 2022-23 school year, overall, students showed growth towards meeting or exceeding grade level standards. SBSD anticipates that the spring scores will reflect positive outcomes.

i-Ready ELA Data for K-6 students who scored mid to late grade level or above proficiency on "End of Year" Assessment:
Fall 2022 - 43%
Winter 2023 - 62%
K-4 Students Spring 2023 - 77%
Grades 5-6 student did not take i-Ready ELA assessment in the Spring. In lieu of i-Ready, CAASPP scores will be reported out when they become available in summer of 2023.

i-Ready Math Data for K-6 students who scored mid to late grade level or above proficiency on "End of Year" Assessment:
Fall 2022 - 34%
Winter 2023 - 56%
K-4 Students Spring 2023 - 73%
Grades 5-6 student did not take i-Ready math assessment in the Spring. In lieu of i-Ready, CAASPP scores will be reported out when they become available in summer of 2023.

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.

In analyzing the 2022 California Dashboard data for SBSD, there were a few areas to monitor and support, specifically for certain subgroups.

In the areas of Mathematics and English Language Arts (ELA), Students with Disabilities fell within a "medium" level of performance for ELA scoring 2.2 points below standard and math scoring 21.7 points below standard. With 2022 being the re-establishment of a baseline year with the CA Dashboard data, SBSD will continue to take proactive measures to support students at potential risk through the monitoring of their progress and applying specific targeted and intensive supports as identified by need.

In the area of Chronic Absenteeism, overall, district students fell within a "medium" level of performance with 7.7% of students identified as chronically absent. Within that data set, SBSD further analyzed subgroup data and identified specific subgroups to continue to monitor and support around this area. Students identified as "homeless" fell in the "very high" category with 46.7% of students chronically absent. With the small sample size of 15 students for this group, SBSD is continuing to identify potential barriers family's have expressed in supporting student attendance at school. One noted reason, was the amount of illness that occurred or potential exposure to illness. In addition, we are monitoring the following subgroups who fell in the "high" category for Chronic Absenteeism: students identified as English Learners, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities. Note, there may be students who fell under multiple categories in the identified data set (e.g. student is identified as an English Learner and with Disability). Each school site is monitoring the attendance of students and working with their families to support school attendance and awareness to the importance of attendance.

Other local data identified areas from the 2022-23 school year:

i-Ready Data:
ELA: Vocabulary Development (67% students at grade level, 16% students almost at grade level, 14% one grade level below, 3% two or more grade levels below) Comprehension of Informational Text (67% students at grade level, 14% students almost at grade level, 14% one grade level below, 5% two or more grade levels below)
Math: Geometry (67% students at grade level, 13% students almost at grade level, 16% one grade level below, 4% two or more grade levels below)

Local Surveys identified areas:
Supporting Math instruction (acceleration and intervention)
Positive behavior support strategies
Continue to refine communication messaging

LCAP Highlights

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

Overall student wellness, including a sense of belonging, social-emotional, physical, mental health and academic achievement are key priorities for the Solana Beach School District.

Intentional goals and actions to support priorities and foster strong partnerships between students, staff, and families are cornerstones to equip and foster student excellence and resilience.

SBSD continues to provide high-quality learning experiences to foster student growth and achievement, not just within the classroom, but beyond the classroom into the broader community, as outlined in goals 1 and 2. A continued focus on understanding historical and culturally relevant perspectives support work around equity, inclusion and diversity. All students, including unduplicated students will be supported through quality core instruction, and targeted and intensive support, if needed. Student agency and student voice will be fostered to support

an understanding of impact into broader communities. In addition, SBSD will explore and research quality programs related to Environmental Stewardship and Language programs to support Action steps have been refined to provide more support alignment of School Plans for Student Achievement and the LCAP.

SBSD will also continue to prioritize student wellness into the 2023-24 school year due to the continued impacts of the COVID-19 pandemic. Students' social-emotional and mental health, physical activity, and opportunities to interact in meaningful ways are highlighted in Goal 2 action steps.

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.

No schools have been identified for Comprehensive Support and Improvement.

Support for Identified Schools

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

No schools have been identified for Comprehensive Support and Improvement.

Monitoring and Evaluating Effectiveness

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

No schools have been identified for Comprehensive Support and Improvement.

Engaging Educational Partners

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

To support the continuous learning and well-being of all students, SBSD solicited input and feedback from a variety of educational partners during live, virtual meetings as well as via surveys, including students, families, educators, and community members, representing all students, including historically marginalized student populations. Protocols were put in place to gather feedback from those without internet access as well as those who speak languages other than English.

SBSD surveyed families, certificated and classified staff during March and April of 2023, including the LCAP Input Survey open to all families, community members, and staff, as well as school climate surveys. Surveys were provided to families in English, Spanish, and Mandarin. Approximately, 225 respondents participated in the LCAP Input Survey, and collectively across all school sites 879 surveys were completed for the staff and family climate surveys (which included classified and certificated staff, as well as families and students). In addition, SBSD collected student feedback through student focus groups at each site and through student empathy interviews. Student feedback and the survey results were reviewed and examined for patterns and common themes, summarized below and disaggregated by historically marginalized student populations to determine the areas of need for specific groups.

In addition, multiple venues for educational partner input were provided through virtual meetings, communication through email and phone calls, and public board meetings. Educational partner engagement opportunities included:
District English Learner Advisory Committee (DELAC)
Site/District Staff Meetings
Districtwide Updates and Dialogue Meetings
District Leadership Team Meetings
Board of Education Meetings
Surveys
Education Coalition Meetings
Parent/Guardian Advisory Roundtables
Site Parent Meetings
Solana Beach Schools Foundation (SBSF) Meetings

Individual participants at various meetings included:
Community members
Board of Education members
Teachers from every school site
Classified staff members
Bargaining unit representatives
Foster youth/homeless support staff
Administrators (including principals and assistant principals) from every school site and the District Office

Parents/Guardians
Students, including historically marginalized populations, where applicable (SBSD is an elementary school district)

For the 2022-2023 School year the Special Education Department launched a Parent/Guardian Advisory Council. Our purpose is to improve the overall experience of our students with disabilities by nurturing connections between families, developing a conduit for the parent/guardian voice, and sharing available resources at all eight schools (elementary schools + preschool). Our focus is to build a community of parents (representation from each site) who come together to build a sense of belonging for our student and parents; to support families of students with disabilities so that they feel comfortable in participating in school activities; to teach families about opportunities for learning through NCCSE; to create a communication structure to share information with families about upcoming events and opportunities that are specific to their family's needs; to have a two way conduit for information; to build relationships between families that allow for both in school and out of school activities; to create a PTA/PTO site representative position to further inclusion by bringing awareness of the needs of our students with disabilities; and to advocate for students with disabilities when site events are being discussed during Parent/Guardian Advisory Roundtable meetings.

Educational Partners Meeting Dates (not an exhaustive list)

Parent/Guardian Advisory meetings were held on the following dates:
District English Language Advisory Committee (DELAC) - 10/19/22, 3/22/23, 5/24/23
Education Coalition - 9/2/22, 12/2/22, 2/15/23, 5/12/23
PTA/PTO Parent/Guardian Advisory Roundtable - 9/12/22, 10/10/22, 11/8/22, 1/17/23, 2/28/23, 3/28/23, 4/27/23, 5/17/23

SBSD Committee Meetings supporting LCAP goals:
SBSD Wellness Committee - 9/19/22, 2/6/23, 5/9/23
SBSD Safety Committee - 8/10/22, 10/6/22, 10/11/22, 11/3/22, 12/8/22, 3/2/23, 4/11/23, 5/4/23
SBSD Site Equity Visits - (Solana Ranch) 9/9/22, 4/18/23, (Carmel Creek) 9/13/22, 3/3/23, (Solana Vista) 9/16/22, 4/28/23, (Solana Highlands) 10/11/22, 4/13/23, (Solana Santa Fe) 10/14/22, 4/25/23, (Skyline) 10/18/22, 3/22/23, (Solana Pacific) 11/29/22, 4/11/23

Consultation with Special Education Local Plan Area (SELPA):
- Director's Meeting: 9/15/22, 11/10/22, 12/15/22, 2/9/23, 3/9/23, 4/13/23, 5/11/23, 6/15/23
- Community Advisory Council: 10/12/22, 11/9/22, 1/18/23, 3/22/23, 4/19/23
- Parent Advisory Council: 4/28/23, 6/9/23

School Site-Specific School Site Council Meetings dates:
Carmel Creek School Parent Meeting- 10/10/22, 2/6/23, 5/15/23
Skyline School Parent Meeting - 9/13/22,11/8/22, 3/7/23, 5/16/23
Solana Highlands School Parent Meeting - 10/24/22, 1/23/23, 3/27/23
Solana Pacific School Parent Meeting - 10/10/22, 2/6/23, 5/15/23
Solana Ranch School Site Parent Meeting - 9/14/22, 1/25/23, 3/29/23, 5/10/23

Solana Santa Fe School Site Parent Meeting - 9/14/22, 2/6/23, 5/31/23
Solana Vista School Site Parent Meeting - 9/26/22, 11/7/22, 2/13/23, 4/24/23, 5/22/23

School Site-Specific English Language Advisory Committee (ELAC) Meeting dates:
Carmel Creek School - 11/8/22, 2/2/23, 5/1/23
Skyline School - 9/21/22, 1/25/23, 3/22/23, 5/24/23
Solana Highlands School - 10/6/22, 4/13/23
Solana Pacific School - 9/19/22, 12/12/22, 3/27/23
Solana Ranch School - 9/22/22, 3/27/23,
Solana Vista School - 9/21/22, 1/25/23, 3/22/23, 5/24/23

Collaboration meetings between District leadership and the certificated and classified bargaining members occurred on the following dates:
Solana Beach Teachers Association (SBTA) - 8/30/22, 10/4/22, 11/1/22, 12/6/22, 1/10/23, 1/31/23, 3/7/23, 4/11/23, 5/9/23
Solana Beach Association of Support Professionals (SBASP) - 9/6/22,10/3/22, 11/7/22, 12/5/22, 2/6/23, 3/9/23, 5/1/23
Updates and Dialogue with District Leadership (all district employees) - 10/25/22, 2/28/23, 3/28/23, 5/30/23

A summary of the feedback provided by specific educational partners.

Themes and patterns from educational partners:
Positive behavior support strategies and mental health services
Student wellness regarding nutrition education and food waste
Math intervention for struggling students and acceleration for advanced students
Increased opportunities for student connections and applications to real-world contexts
Continue to refine communications (keeping messaging succinct)

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

Deepen understanding, strategies, and supports to address equity, diversity and inclusion (Goal 1, Action 3)
Maintain increase of support from 2020-21 mental health supports and SEL support strategies (Goal 2, Action 1)
Enhance instruction for advanced learners (Goal 1, Actions 1 and 3)
Increase education around nutrition of meals served (Goal 2, Action 1)
Provide parent education around resources to support all families, and families of unduplicated students (Goal 2, Action 1)
Foster student application of Student Promotion Profile Descriptors to further develop skills reflected in a global world (Goal 2, Action 4)

Goals and Actions

Goal

Goal #	Description
1	All students will demonstrate growth towards meeting or exceeding grade-level standards.

An explanation of why the LEA has developed this goal.
In analyzing both the quantitative and qualitative data of student achievement, and gathering input from educational partners via surveys and meetings, maintaining and striving for student achievement excellence continues to be a desired goal in equipping students to be college and career ready, and a contributing member to the community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State Standards Pupil Achievement	CA School Dashboard Data (2019) Due to COVID-19 Pandemic English Language Arts Smarter Balanced Summative Assessment Performance: Overall Student Population: 84.4 points above standard Students with Disability (SWD) Subgroup: 0.5 points above standard Math Smarter Balanced Summative	Due to the COVID-19 Pandemic, SBSD did not administer Smarter Balanced Summative Assessment (SBA) in 2021. Spring 2022 Smarter Balanced Summative Assessment Performance data will not be available until August 2022. SBSD anticipates receiving results in August 2022. SBSD did however administer the i-Ready	2022 CA School Dashboard Data All students English Language Arts (ELA) Smarter Balanced Summative Assessment Performance: 85.3 points above standard SWD ELA: 2.2 points below standard All students Math Smarter Balanced Summative Assessment Performance: 70.6 points above standard		CA School Dashboard Data (2024) English Language Arts Smarter Balanced Summative Assessment Performance: Overall Student Population: 80-85 points above standard SWD Subgroup: 15 points above standard Math Smarter Balanced Summative Assessment Performance:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Assessment Performance: Overall Student Population: 72.1 points above standard SWD Subgroup: 18.3 points below standards	assessment in Spring 2022 and results to date are shown below. Spring i-Ready English Language Arts Performance: Overall Student Population: 72% have met or exceeded grade level expectations SWD Subgroup: 35% have met or exceeded grade level expectations Spring i-Ready Math Performance Overall Student Population: 72% have met or exceeded grade level expectations SWD Subgroup: 31% have met or exceeded grade level expectations	SWD Math: 21.7 points below standard		Overall Student Population: 80-85 points above standard SWD Subgroup: 15 points above standard
Implementation of State Standards Pupil Achievement	CAASPP ELA and Math, Grades 3-6 (SBSD did not administer CAASPP in 2020, however i-	Due to the COVID-19 Pandemic, SBSD did not administer Smarter Balanced Summative Assessment in 2021.	2022 CAASPP (Gr. 3-6) ELA: 86% or more students will meet or exceed grade level		CAASPP (Grades 3-6) ELA 80% or more of students will meet or exceed grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Ready assessment was utilized as the district assessment.) i-Ready Reading End-of-Year Performance (Grades K-6) Overall Student Population • 72% On or Above Grade Level • 25% One Grade Level Below or Early On Grade Level • 3% Two or More Grade Levels Below i-Ready Math End-of-Year Performance - Overall Student Population • 70% On or Above Grade Level • 27% One Grade Level Below or Early On Grade Level	Spring 2022 Smarter Balanced Summative Assessment Performance data will not be available until August 2022. SBSD anticipates receiving results in August 2022. Spring 2022 i-Ready English Language Arts Performance - Overall Student Population: 72% On Grade Level or Above 25% Early On Grade Level or One Grade Level Below 3% Two or More Grade Levels Below Spring 2022 i-Ready Math Performance - Overall Student Population: 72% On Grade Level or Above 26% Early On Grade Level or One Grade Level Below 2% Two or More Grade Levels Below	standards Math: 80% or more students will meet or exceed grade level standards 2023 CAASPP data will be updated Summer 2023 Spring 2023 i-Ready data is not yet available, however, will become available by Summer of 2023 to review in the Fall of 2023. Winter 2023 i-Ready data (K-6) Language Arts Performance • 62% On or Above Grade Level • 34% One Grade Level Below or Early On Grade Level • 3% Two or More Grade Levels Below		standards Math 80% or more of students will meet or exceed grade level standards (Grades K-2) i-Ready Reading End-of-Year Performance Overall Student Population • 80% On or Above Grade Level • 18% One Grade Level Below or Early On Grade Level • 2% Two or More Grade Levels Below i-Ready Math End-of-Year Performance Overall Student Population • 80% On or Above Grade Level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• 3% Two or More Grade Levels Below		Math Performance • 56% On or Above Grade Level • 42% One Grade Level Below or Early On Grade Level • 3% Two or More Grade Levels Below Most recent data Spring 2023 i-Ready data (K-4) Language Arts Performance • 77% On or Above Grade Level • 21% One Grade Level Below or Early On Grade Level • 2% Two or More Grade Levels Below Math Performance • 73% On or Above Grade Level		• 18% One Grade Level Below or Early On Grade Level • 2% Two or More Grade Levels Below

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			• 26% One Grade Level Below or Early On Grade Level • 1% Two or More Grade Levels Below		
Implementation of State Standards Pupil Achievement	English Learners Progress (Summative ELPAC - 2019 data due to COVID-19 Pandemic): 66.4% of English Learners Progressed at Least One English Learner Progress Indicator (ELPI) Level 7.6% of English Learners Maintained ELPI Level 4 17.2% of English Learners Maintained ELPI Levels 1, 2L, 2H, 3L, 3H 8.6% of English Learners Decreased at Least One ELPI Level English Learner 19/20 Reclassification Rate: SBSD: 21%	2022 Summative ELPAC Data and State Reclassification Rate not yet available. Baseline 2021 Summative ELPAC Results: Level 4 Overall Performance: 124 Students / 42% Level 3 Overall Performance: 106 Students / 36% Level 2 Overall Performance: 45 Students / 15% Level 1 Overall Performance: 20 Students / 7 % 2021-2022 SBSD Reclassification: 19% - 67 out of 362 English Learners were	2022 ELPAC Summative Results Level 4 Overall Performance: 119 Students / 41% Level 3 Overall Performance: 100 Students / 35% Level 2 Overall Performance: 46 Students / 16% Level 1 Overall Performance: 24 Students / 8% 2023 ELPAC Summative Results will be available summer 2023 to determine progress of ELPI levels 2022-2023 SBSD Reclassification:		English Learners Progress (Summative ELPAC): 75% of English Learners Progress at Least One ELPI Level 5% of English Learners Maintained ELPI Level 4 15% of English Learners Maintained ELPI Levels 1, 2L, 2H, 3L, 3H 0% of English Learners Decreased at Least One ELPI Level English Learner 24/25 Reclassification Rate: SBSD: increase 3-5% each year from baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	State: 14% 20/21 Reclassification Rate: SBSD: 13% State: 9%	Reclassified during the 2021-2022 school year 80% of exiting grade 6 students who have been in SBSD since Kindergarten have been reclassified	17% - 58 out of 343 English Learners were Reclassified during the 2022-2023 school year 82% of exiting grade 6 students who have been in SBSD since Kindergarten have been reclassified		
Implementation of State Standards Course Access Pupil Outcomes	Evidence gathered from learning walks, student work samples, and formative and summative data, as well as the self-reflection tool for local indicators indicate full implementation and sustainability of state standards (ELA, ELD/ELA, Math, History/Social Science) Science-full implementation, continuing to add on additional aligned standards based resources to support sustainability.	Learning walks indicated evidence of State Standards implementation, including access by English Learners to academic content standards and English Language Development standards Progress reports indicate student access to standards	Site equity visits indicated evidence of State Standards implementation, including access by English Learners to academic content standards and English Language Development standards Progress reports indicate student access to standards		Maintain baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State Standards Course Access	100% students, including unduplicated students and students with exceptional needs will participate in a broad course of study aligned to state standards, which includes: • STREAM, Music, supplemental PE, Art, Media, Technology. Evidence gathered from attendance records, student work samples, and learning walks will show evidence of student participation and learning.	All students, including unduplicated students and students with exceptional needs received access to a broad course of study, as reflected through standards-based progress reports, learning walks, and student work samples.	All students, including unduplicated students and students with exceptional needs received access to a broad course of study, as reflected through standards-based progress reports, equity visits, and student work samples.		Maintain baseline
Basic Services	Annual BOE resolution showing sufficiency of instructional materials	Annual BOE resolution showing sufficiency of instructional materials	Annual BOE resolution showing sufficiency of instructional materials		Maintain baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic Services	Appropriately credentialed and assigned teachers: 100% of teachers are appropriately assigned and fully credentialed	100% of teachers are appropriately assigned and fully credentialed (per SARC and Audit Reports)	100% of teachers are appropriately assigned and fully credentialed (per SARC and Audit Reports)		Maintain baseline
Other Pupil Outcomes	California Science Test (CAST) - 2019 69% Met or Exceeded Standards Physical Fitness Testing (PFT) - 2019 • 89% of students met Healthy Fitness Zone in 4 of the 6 fitness standard areas	Due to the COVID-19 Pandemic, SBSD did not administer the CAST in 2021. Results from CAST 2022 testing will not be available until August 2022. The state recommended due to equity that districts not report out on % of students meeting fitness standards. As a result, SBSD is reporting on PFT Participation Rates on the 5 domains of Fitness testing: Aerobic Capacity Abdominal Strength and Endurance Trunk Extensor Strength and Flexibility	2022 CAST Results 73% students met or exceeded standards Physical Fitness Testing 2023 The state recommended due to equity that districts not report out on % of students meeting fitness standards. As a result, SBSD is reporting on PFT Participation Rates of 5th grade students on the 5 domains of Fitness testing: • 99% of 5th grade students participated in 3 of 5 domains		CAST - Increase by 5% or more the number of students who met or exceeded standards PFT - 90% of students or higher will meet Healthy Fitness Zone in 4 of the 6 fitness standard areas

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Upper Body Strength and Endurance Flexibility 99% of 5th grade students participated in 3 of 5 domains 98% of 5th grade students participated in 4 of 5 domains 93% of 5th grade students participated in 5 of 5 domains	• 98% of 5th grade students participated in 4 of 5 domains • 94% of 5th grade students participated in 5 of 5 domains 97% - Aerobic Capacity 97% - Abdominal Strength 98% - Trunk Strength 99% - Flexibility 98% - Upper Body Strength		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implementation of state standards	District will continue with alignment and implementation of standards-based instruction and curriculum supports through: • Ensuring all teachers are highly qualified • Purchasing and replacing standards aligned materials as needed (e.g. History/Social Science, ELA/ELD materials, Mathematics, Science other content area materials as identified)	$2,664,000.00	No

Action #	Title	Description	Total Funds	Contributing
		- Pilot CA State Standards aligned History/Social Science curriculum for potential adoption - Revisiting California History/Social Science framework to support alignment of content and instructional strategies, while applying culturally responsive practices - Identifying and prioritizing core content standards in mathematics and language arts to support multi-tiered systems of support - Purchasing math resources to support struggling and advanced learners, coupled with targeted professional learning of staff (e.g. Do the Math) - Purchasing and replacing mobile technology equipment and support network infrastructure as needed - Evaluating and recommending software applications to support student learning - Standards aligned instruction through an inquiry based approach and multiple modalities, to enhance the application of students' communication, critical thinking, and problem solving - Site certificated STREAM TOSA to support implementation of standards, and student application of engineering design process, and cross cutting concepts - Additional supplemental evidence-based supports for at-risk students - Utilize i-Ready learning pathways to support targeted instruction for students, including struggling learners and advanced learners - Staff will research and explore quality Environmental Stewardship programs to foster student understanding and application of environmental literacy which supports application of CA content standards - Staff will research and explore quality language programs to support skills as reflected in a global world		

Action #	Title	Description	Total Funds	Contributing
1.2	Progress Monitoring Student Growth and Advancing Student Learning	Utilize data from standards-aligned assessments to support progress monitoring of all students. • i-Ready ELA and Math assessments will be utilized in grades K-6 • District writing assessment aligned to state standards will be utilized • Formative assessments aligned to state standards will be refined and used • Formative and summative assessment data will be used regularly by classroom teacher, site teams, and districtwide, to identify student needs, to provide targeted supports and deeper learning of state standards for students Utilize student empathy interview data to support next steps with instruction and monitor student progress	$120,000.00	No
1.3	Professional Learning	Provide professional learning focused on planning, implementing, and monitoring standards-based curriculum, instruction, and assessment inclusive of a historical and culturally relevant perspective, while using technology to enhance the learning experience: • Strategies to support and address the needs of all learners, including but not limited to: english learners, learners with disability, struggling learners, advanced learners • Site-based professional learning aligned with School Plan for Student Achievement (SPSA) needs • Districtwide professional learning - Equity, Positive Behavior Supports/Restorative Practices, Systems of Support, supporting advanced learners • Two August Professional Learning Days focused on instructional strategies to support state standards implementation, equity for all students, social-emotional learning, and strategies to support student learning. • Professional learning to support the analysis of student progress towards standards and next steps with instruction (e.g. i-Ready, formative and summative assessments)	$990,000.00	No

Action #	Title	Description	Total Funds	Contributing
		• Content area professional learning to refine strategies in engaging in content-specific learning (e.g. ELA/ELD, math, science, history/social science) • Site-based professional learning aligned with SPSA needs • Focus on vocabulary development, comprehension of informational text, numbers and operations, and geometry • Professional learning to support equity, diversity and inclusion through a historical and culturally relevant perspective, where student agency is fostered and modeled • Site-based equity teams • Three Teaching and Learning Project Specialists to support district and site goals, supporting the professional learning and the implementation of standards, new teachers, and the research and development of environmental literacy programs and exploration of language programs • Provide professional learning opportunities to SBSD aspiring leaders to support continuity of district goals and sustainability of quality personnel (e.g. L.I.F.T. Academy)		
1.4	Targeted and Intensive Supports	Additional targeted and intensive support services are provided to students who do not make expected progress toward achieving grade level standards • Certificated staff, with paraprofessional support will provide targeted instruction to students monitored in four to six week cycles to support skill acquisition and proficiency towards standards • i-Ready Learning Pathways will be used to support targeting specific skills at a student's level of performance • Targeted math intervention using curriculum (e.g. Do the Math) and Cognitively Guided Instruction strategies • Targeted reading intervention curriculum and evidenced based strategies to support skill proficiency (e.g. Sonday System, Fountas and Pinnell, Orton-Gillingham) • Licensed Clinical Social Worker (LCSW) hired in the 2021-22 school year using Expanded Learning Opportunities grant will	$510,000.00	No

Action #	Title	Description	Total Funds	Contributing
		continue to support in 2023-24 with coordinated services around mental health, alongside SEL teams • District will work in partnership with universities through the MOU process to bring school Social Work Interns onto campuses to support the SEL of students under the supervision of the LCSW		
1.5	Targeted and Intensive Supports	Additional targeted and intensive support services are provided to unduplicated students who do not make expected progress toward achieving grade level standards • Certificated staff, with paraprofessional support, build upon primary language assets and deliver direct instruction to unduplicated students, provide professional learning to staff and consult with classroom teachers • English Learner Development support teachers and staff utilize targeted strategies and curriculum to support English learners in achieving standards. This may include direct instruction to students, the use of instructional strategies to support with English Language Development (e.g. GLAD strategies) • Services for English learners focus on students reclassifying prior to exiting the district in grade six • English Learner support staff monitor student progress before and after reclassification, and provide targeted supports if a student's performance falls below the reclassification criteria • Communicate and follow guidelines from the English Learner Master Plan to support English Proficiency • Targeted math intervention using curriculum (e.g. Do the Math) and Cognitively Guided Instruction strategies • A full-time and part-time school community liaison provides outreach to families, supports translation, and connects families to resources and/or community organizations • Extended day and extended year learning opportunities are provided for at-risk unduplicated students • Socioeconomically disadvantaged students are provided with scholarships to attend summer enrichment, summer intervention classes, or extended day opportunities	$1,242,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Outreach is provided to families of foster youth and homeless students to coordinate services • Additional social and emotional learning supports will be provided as needed to ensure an optimal learning environment • Provide preschool learning opportunities for socioeconomically disadvantaged students • Licensed Clinical Social Worker (LCSW) hired in the 2021-22 school year using Expanded Learning Opportunities Grant will continue to support in 2023-24 with coordinated services around mental health, alongside SEL teams • District will work in partnership with universities through the MOU process to bring school Social Work Interns onto campuses to support the SEL of students under the supervision of the LCSW		
1.6	Targeted and Intensive Supports	Additional targeted and intensive support services are provided to students with disability who do not make expected progress toward achieving grade level standards • Certificated staff, with paraprofessional support provided targeted instruction to students with disability and collaborate with classroom teacher to support students • Lexia Core Five Reading will be used as an additional support to assess, monitor and advance student progress • Targeted math support using curriculum (e.g. Do the Math) and Cognitively Guided Instruction strategies • Additional social and emotional learning supports will be provided as needed to ensure an optimal learning environment • Licensed Clinical Social Worker (LCSW) hired in the 2021-22 school year using Expanded Learning Opportunities grant will continue to support in 2023-24 with coordinated services around mental health, alongside SEL teams • District will work in partnership with universities through the MOU process to bring school Social Work Interns onto campuses to support the SEL of students under the supervision of the LCSW	$1,600.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

All planned actions were carried out and implemented substantially in the way they were intended in the 2022-23 school year.

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.

There is no material difference between Budgeted Expenditures and Estimated Actual Expenditures.

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

The actions outlined in goal 1 had an impact supporting student progress towards achieving grade level standards. SBSD observed positive outcomes with the incorporation of increased student voice to support the student learning experience. The focus on a sense of belonging and knowing students by name and by need supported progress made towards academic standards as measured through i-Ready, CAASPP, and other local measures. For 2022 CAASPP ELA, 86% of students met or exceeded standards; 2022 CAASPP Math 80% of students met or exceeded standards which both met or exceeded SBSD's desired outcome for 2023-24. In addition, spring i-Ready 2023 data shows that 77% of students are at or above grade level in ELA; 73% of students are at or above grade level in math moving towards the desired outcome for 2023-24 of 80% of students being at or above grade level on i-Ready assessments.

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.

Action 1.1 reflects additions to support a global world view in applying the standards from a historical and culturally relevant perspective. Actions 1.4-1.6 include the addition of school social work interns to support site teams.

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	Students will experience a safe, purposeful, collaborative learning environment that fosters healthy habits, positive relationships, civic responsibility and values diversity so that their physical, mental, and social-emotional needs are met.

An explanation of why the LEA has developed this goal.

In analyzing data around student climate and student well-being, gathering input from educational partners via surveys and meetings, as well as the correlation of positive outcomes when students experience positive, safe, and supportive learning environments this goal was developed. In addition, as the impacts of COVID-19 pandemic continue to ripple through the school environment, school culture and climate are a cornerstone of supporting students overall physical, mental, and academic well-being.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate California School Dashboard	California School Dashboard Data 2019 • Suspension rate performance - blue rating • Chronic Absenteeism - green rating	Due to the COVID-19 pandemic, state law suspended the reporting of state indicators on the 2021 Dashboard. Local data is reported below under Chronic Absenteeism and Suspension and Expulsion metrics.	California School Dashboard Data 2022 Suspension Rate 0.4% (Very low rating - for the 2022 school year, this information is being provided as baseline data due to the COVID-19 pandemic the CA School Dashboard was suspended for two years.) Chronic Absenteeism 7.7% (Medium rating - for the 2022 school		California School Dashboard • Suspension Rate - maintain a blue rating Chronic Absenteeism - achieve a blue rating

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			year, this information is being provided as baseline data due to the COVID-19 pandemic the CA School Dashboard was suspended for two years.)		
Pupil Outcomes School Climate Evidence of classroom visitations	100% of students will receive instruction that supports CASEL competencies to support SEL, as measured through Evidence gathered from classroom visits (mini-lessons, morning meetings, community circles).	100% of students will receive instruction that supports the CASEL competencies to support SEL, as measured through Evidence gathered from classroom visits (mini-lessons, morning meetings, community circles, daily check in's).	100% of students will receive instruction that supports the CASEL competencies to support SEL, as measured through Evidence gathered from classroom visits (mini-lessons, morning meetings, community circles, daily check in's).		Same as baseline.
Pupil Outcomes School Climate SBSD SEL Universal Screener	SBSD SEL Universal Screener data: Connectedness Fall 94% -> Winter-> 95% Self-management Fall 66% -> Winter-> 71% Self-awareness	SBSD SEL Universal Screener data for students in grades 3-6 Connectedness Fall 87% -> Winter-> 86% Self-management Fall 80% -> Winter-> 82% Self-awareness	SBSD SEL Universal Screener data for students in grades 3-6 Connectedness Fall 88% -> Winter-> 89% Self-management Fall 82% -> Winter-> 83% Self-awareness		SBSD SEL Universal Screener data will show student identified needs decrease from Fall to Winter each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Fall 91% -> Winter-> 90% Responsible decision making Fall 81% -> Winter-> 83% Relationship skills Fall 82% -> Winter-> 85% Social awareness Fall 93% -> Winter-> 93%	Fall 90% -> Winter-> 89% Responsible decision making Fall 87% -> Winter-> 88% Relationship skills Fall 91% -> Winter-> 92% Social awareness Fall 93% -> Winter-> 95% No Spring administration of SEL Universal Screener.	Fall 90% -> Winter-> 89% Responsible decision making Fall 86% -> Winter-> 88% Relationship skills Fall 89% -> Winter-> 90% Social awareness Fall 94% -> Winter-> 90% SBSD SEL Universal Screener data for students in grades K-2 Connectedness Fall 88% -> Winter-> 89% Self-management Fall 94% -> Winter-> 96% Self-awareness Fall 90% -> Winter-> 95% Responsible decision making		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Fall 87% -> Winter-> 97% Relationship skills Fall 96% -> Winter-> 97% Social awareness Fall 97% -> Winter-> 95% No Spring administration of SEL Universal Screener.		
Pupil Engagement Attendance Report	District Attendance 97%	District Attendance 96%	District Attendance 95%		District Attendance Rates will remain above 95%.
Pupil Engagement Chronic Absenteeism Report	Chronic absenteeism as of January 2020 0.1%	Chronic absenteeism through May 2022 5%	Chronic absenteeism through May 2023 9.4%		Chronic absenteeism rate will remain below 1.5%
School Climate Suspension Report	Suspension rate as of January 2020 0.1%	Suspension rate as of May 2022 0.1%	Suspension rate below 1%		Suspension rate will remain below 1%
School Climate Expulsion Report	Expulsion rate 0%	Expulsion rate 0%	Expulsion rate 0%		Expulsion rate will remain below 0.1%
Basic Services Facilities Report	100% of schools will be at the "Good" or better rating as reported on FIT	100% of schools received a "Good" or better rating as reported on the	100% of schools received a "Good" or better rating as reported on the		100% of schools will be at the "Good" or better rating as reported on FIT

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Reports, SARCs and Williams Reports	Facility Inspection Tool (FIT) Reports, School Accountability Report Cards (SARC) and Williams Reports	Facility Inspection Tool (FIT) Reports, School Accountability Report Cards (SARC) and Williams Reports		Reports, SARCs and Williams Reports
School Climate	Climate Surveys 97% of educational partners indicated that they strongly agree/agree SBSD provides a safe, clean environment that fosters learning

California Healthy Kids Survey (2019) School Connectedness 80% - with focus on meaningful participation and student voice - 50%

School Safety 90% - with focus on recognition and redirection of using language that can be hurtful to others Called bad names or target of mean jokes - 33% | Climate Surveys 98% of educational partners indicated that they strongly agree/agree SBSD provides a safe, clean environment that fosters learning

California Healthy Kids Survey (2021) School Connectedness 84% - with focus on meaningful participation and student voice- 55%

School Safety 93% - with focus on recognition and redirection of using language that can be hurtful to others Called bad names or target of mean jokes - 28% | Climate Surveys

Local Climate Survey 96% of educational partners, which includes parents, staff, and students indicated that they strongly agree/agree SBSD provides a safe, clean environment that fosters learning

93% of educational partners which includes parents, staff, and students indicated that they strongly agree/agree SBSD provides a learning environment that promotes a sense of belonging

California Healthy Kids Survey is administered every other year to students in grade 5 and 6 | | Climate Surveys Maintain or increase at least at a minimum that 90% of educational partners strongly agree/agree SBSD provides a safe, clean environment that fosters learning

California Healthy Kids Survey School Connectedness - increase 5% Meaningful participation and student voice - increase 10%

School Safety - maintain or increase baseline

Language that can be hurtful to others Called bad names or target of mean jokes - decrease 10% |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			(2021 data) School Connectedness 84% - with focus on meaningful participation and student voice- 55% School Safety 93% - with focus on recognition and redirection of using language that can be hurtful to others Called bad names or target of mean jokes - 28%		
School Climate Parental Involvement	Weekly communication (more frequent, as needed) between site/district to families, promoting parental participation for all students, including unduplicated students and students with exceptional needs provided through multiple venues (e.g. email, Parentsquare, website, social media, phone messages, texts).	Weekly or more communication occurred between site/district to families of all students, as evidenced through ParentSquare and other communication venues	Weekly or more communication occurred between site/district to families of all students, as evidenced through ParentSquare and other communication venues		Same as baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Parental Involvement	Maintain and/or increase parent involvement and leadership at current levels or higher for all parents as evidenced through meeting records including parents of unduplicated students and students with exceptional needs (agenda/sign-in sheets): • At least 5 out of 7 school sites will be represented at: DELAC • At least 5 out of 7 school sites will be represented at Parent Advisory Roundtable • 85% or more participation of Parent /teacher conferences (two times each year) • 85% or more Back-to-school night	Parent involvement and leadership remains high, as evidenced through meeting records: At the first two DELAC meetings, 5 out of 7 sites were represented. At the last two DELAC meetings 3 of 7 sites were represented and 2 of 7 sites were represented. One site however does not have a significant enough number of English Learners to have an ELAC committee to send a DELAC representative. Any members absent receive the minutes and slides of what was discussed to provide an opportunity for feedback. At each Parent Advisory Roundtable 5 or more out of 7 sites were	Parent involvement and leadership remains high, as evidenced through meeting records: At the first DELAC meeting, 4 out of 6 sites were represented. One site does not have a significant enough number of English Learners to have an ELAC committee to send a DELAC representative, hence data set is representative of a total of 6 sites. At the last two DELAC meetings 3 of 6 sites were represented. Any members absent receive the minutes and slides of what was discussed to provide an opportunity for feedback. At each Parent Advisory Roundtable 5 or more out of 7 sites were		Meeting records will indicate meeting baseline or higher participation rates. Sign-in sheets will show representation of sites. Other venues for participation such as: • PTA/PTO meetings and events • STREAM events • ELAC • Parenting workshop • Informal coffee chats • Board meetings • Site and Districtwide meeting events Results will vary by site and event. Survey information will show participation rates and participant response/engagement (qualitative data).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and Open house events • Meeting quorum - School Site Council	represented at each meeting More than 85% of Parent/Guardians participated in Parent/Teacher Conferences More than 85% of families participated in Back-to-School Night. Open house did not occur this school year, however, end of celebration activities did, but we were unable to quantify the participation rates Meeting quorum was met for each School Site Council meeting	represented at each meeting More than 85% of Parent/Guardians participated in Parent/Guardian/Teacher Conferences More than 85% of families participated in Back-to-School Night and Open House Meeting quorum was met for each School Site Council meeting		
Parental Involvement	LCAP Input Survey which solicits feedback from all families including parents of unduplicated students and students with exceptional needs are receiving updated information and	80% of families indicated communication is "just the right amount" with District related information.	84% of families indicated communication is "just the right amount" with District related information.		Maintain or increase baseline to 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	opportunities to participate in a timely manner. 80% of families indicated communication is "just the right amount".				

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	District Wellness: Physical, Social-Emotional Learning, and Mental Health Supports	• District Wellness Committee will support student wellness Board policy, to refine action steps and evaluate progress to support overall student wellness (physical and social-emotionally). • Child Nutrition Services (CNS) will evaluate and provide students with fresh, healthy, and appealing meals, aligned to health guidelines • CNS will continue to update list of Frequently Asked Questions on its webpage related to required daily nutritional requirements set forth by the United States Department of Agriculture (USDA) • CNS will partner with school sites to provide CNS "Fun Facts" that can be incorporated into site communications and student newscasts (if applicable) to educate around healthy food options • Partner with school sites to empower students to be advocates of educating one another around healthy nutrition options and communication • CNS in partnership with principals will develop a process to gather feedback from students and provide a venue for	$642,000.00	No

Action #	Title	Description	Total Funds	Contributing
		student voice on new recipes and food items. (e.g. Comment cards for vegetarian recipe tastings • Utilize Approved Kitchen Infrastructure and Training (KIT) funds for needed kitchen infrastructure and staff training • Provide ongoing professional learning and training focused on food handling safety, scratch cooking, plant based recipes and local foods • Physical fitness and education around the benefits of being physically active will continue to be incorporated into the instructional day • Social-Emotional Learning (SEL) Universal Screener will be administered two times a year to identify students who may need additional targeted supports • Exploration of alternative SEL screener will occur • Staff professional learning and parent education around SEL will be provided to support positive student outcomes • District and Site SEL teams will support coordinated services for all students to promote a positive school climate at each school site. In addition, site SEL teams will provide or coordinate targeted services to identified students, including students of unduplicated populations. District and Site SEL teams may include: school counselors, guidance assistants, school psychologists, licensed clinical social worker, school social work interns, traveling SEL team, district administrative staff, principals and site teachers and support staff • Increased collaboration/integration of school counselors and school psychologists into SEL team structure • Licensed clinical social worker will support with coordinated services around mental health, alongside SEL teams and school social work interns • Maintain school counselor staff increase of 2.6 FTE into 2023-24 to support SEL site teams • Utilize mental health support resources locally and county-wide to promote a positive climate and address wellness initiatives (e.g. Care Solace) • Professional learning for staff to support strategies in addressing equity, diversity, and inclusion		

Action #	Title	Description	Total Funds	Contributing
		• Site equity teams working towards goals outlined in SPSA • Professional learning for staff and parent education on strategies to support students in applying CASEL competencies: self-awareness, self-management, social awareness, responsible decision-making, relationship skills • Promotion of parent education, with specific outreach to unduplicated families around resources available to support students, strategies to foster student wellness and academic growth, and how to use school wide systems (e.g. parent square, clever)		
2.2	Physical Safety and Optimal Learning Environments	• District Safety Committee will evaluate safety protocols and procedures, making recommendations to ensure alignment with education code, board policy, and the most progressive practices as supported by law enforcement and the San Diego County Office of Education safety resources • Safety supplies will be maintained to optimize safe environments • Purchase PPE for staff and students to maximize health and safety requirements • Site safety and security features/procedures will be evaluated and updated as needed • Visitor Management System (e.g. Raptor) • Ongoing updates, maintenance and repairs will ensure students are learning in optimal environments • Evaluate and update as needed, learning spaces to foster collaboration, creativity, communication, and critical thinking, while adhering to fire code and safety provisions • Measure JJ, bond funds will continue to be used to enhance capital improvements as outlined by the parameters of the bond and the District Long Range Facilities Master Plan • Refine and communicate new system controls to support a positive environment (e.g. electronic locks, building management systems, etc.) • Staff will be updated in the use of building systems	$1,226,857.00	No

Action #	Title	Description	Total Funds	Contributing
		• Energy conservation programs and systems will continue to be reviewed and implemented as appropriate • Replace Portable HEPA filters to maximize air quality as needed		
2.3	Communication and Collaboration	• Cross-collaboration with feeder districts to utilize student wellness resources (e.g. suicide prevention, mental well-being, physical safety, building communications, supporting students and families, connections to law-enforcement and other resources) and to support transition from SBSD to SDUHSD • A full-time and part-time School- Community Liaison will provide outreach to families, support translations, and network with community organizations • Education and communication with families around importance of attendance, and the impacts of attendance to learning and student well-being • Utilize meetings of the Education Coalition to collaborate with community service organizations (e.g. Casa de Amistad, Boys and Girls Club, Friends of the Library, the San Dieguito Alliance, La Colonia de Eden Gardens, SDUHSD, Del Sol Lions Club) • Ensure school site and preschool staff communicate when all students and students with exceptional needs transition from community preschool programs (Casa de Amistad, Child Development Center) to kindergarten • Promote and support activities to engage and involve parents of all students including: School Site Council, DELAC and ELAC meetings, Back-to-School and Open House events, STREAM events, Family/Guardian Conferences two times each year, parent/guardian workshops, opportunities to volunteer on campus, PTA/PTO meetings and events, and events sponsored by the Solana Beach Schools Foundation • Continue to build community partnerships to support student learning		No

Action #	Title	Description	Total Funds	Contributing
		• Evaluate and refine methods and content of communication to maximize partnerships between school and home • Provide parent/guardian options for school related meetings to support student success (e.g. virtual, in-person) • Monitor attendance and potential barriers to attend school and communicate with families the importance of attendance at school Expenditure included with Goal 1, Action 5 above.		
2.4	Civic Mindedness	• Staff will provide students with opportunities to increase connections between concepts learned in the classroom and relevant impact to society through classroom projects • Staff will empower students with opportunities to share their learning beyond the classroom walls to positively impact the community. (e.g. service learning projects, solutions to support the environment, projects designed to support others) • Staff will research and explore quality Environmental Stewardship programs to foster student understanding and application of environmental literacy which supports application of CA content standards • Staff will foster student voice and student agency in exploring interests, passions and relevant connections to the world (E.g. Student Promotion Profile, empathy interviews, student focus groups) • Students will support communication and application of Student Promotion Profile Descriptors to further develop skills reflected in a global world • School site equity teams will engage in professional learning around diversity, equity and inclusion • Staff will research and explore quality language programs to support skills as reflected in a global world	$48,000.00	No

Goal Analysis [2022-23]

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

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

All planned actions were carried out and implemented substantially in the way they were intended in the 2022-23 school year.

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.

There is no material difference between Budgeted Expenditures and Estimated Actual Expenditures.

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

SBSD continued to provide a clean and safe learning environment for students and staff as reflected in local i-Ready data (reported out in goal 1 showing student progress towards standards) and climate surveys with 96% affirming positively that a clean and safe learning environment for students and staff occurs. SBSD continued to refine practices and structures around school wide effectiveness plans, with the support of coordinated conversations with site staff and district support. The data shows through surveying that 93% of students responded positively that they felt a sense of belonging within SBSD. The data shows there were improvements to communication actions from last year to this year 70% to 84% making progress towards desired outcomes identified for 2023-24.

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.

SBSD will continue efforts to grow civic-mindedness as reflected in action 2.4. There are additions to the actions in 2.4 to support students with a global mindset in experiencing and applying skills to a global world. In addition, action 2.1 supports the continuity and structures to foster positive environments, clarity of expectation of behaviors, and supports to develop SEL skills with students.

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)
$1,184,557	N/A

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
3.90%	0.00%	$0.00	3.90%

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.

SBSD is committed to equity and supporting all learners and as a result, the analysis and monitoring of all students and their needs are identified and prioritized. In doing so, an analysis of the needs of foster youth, English learners and low-income students was prioritized first, and identified targeted and intensive supports put in place. SBSD has prioritized funds into certificated and classified staff who support targeted and intensive interventions to assist identified unduplicated student groups. Examples include additional English Learner teacher support, certificated and classified professionals to support small group academic interventions. SBSD also is committed to reaching families of unduplicated students through our Community Liaison staff whom support translation, outreach, and connection to parent resources to support their children.

The effectiveness of actions identified are supported from previous years successes with student reclassification rates continuing, particularly prior to students leaving sixth grade into middle school, 82% of students who were in SBSD from Kindergarten through grade 6 reclassified fluent English proficient. In 2022-23, 14% of SBSD English Learners reclassified as Fluent English Proficient. Additionally, i-Ready data has shown increases in performance for our unduplicated populations in both math and ELA from Fall 2022 to Winter 2023, and we are awaiting final results for Spring 2023.

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

As a "Community Funded District," the Solana Beach School District does not receive state supplemental funding for low-income, foster youth, or English learner (EL) students. However, the Solana Beach School District has calculated its proportionality funding percentage and developed a goal that all students will meet or exceed grade-level standards through the implementation of the State Standards, course access, and pupil achievement.

The 2023-24 minimum proportionality percentage for the Solana Beach School District is 3.90% and the estimated LCFF Supplemental and Concentration Grant funding is $1,184,557. The District's current spending plan attributed to its unduplicated population is spending at least the minimum proportionality percentage required which equates to $1,242,000. The District continually monitors the services it provides and refines and improves services to support low-income, English Learners, and Foster Youth population. Evidence-based strategies from What Works Clearinghouse Practice Guide for Teachers identifies four recommendations that address what works for English learners in the classroom (Baker et. al, 2014). They include:
1. Teach a set of academic vocabulary words intensively across several days using a variety of instructional activities
2. Integrate oral and written English language instruction into content-area teaching.
3. Provide regular, structured opportunities to develop written language skills.
4. Provide small-group instructional intervention to students struggling in areas of literacy and English language development.

Designated ELD instruction is provided by trained certificated staff who specifically target language development and access to core instruction. SBSD also began the implementation of empathy interviews with students to better understand the perspective of students and their learning experiences. Information gathered will be utilized to make potential refinements to approaches to learning.

In addition, staff will assist learners in making connections between their first and second languages, such as noting similarities and differences between the languages, which can aid students in comprehension (Thomann, 2012). Through encouraging the practice and conversation in both a student's first and second languages, educators can support positive school outcomes for students' learning in their second language (Prevoo et al., 2016).

The National Reading Technical Assistance Center (2010) recommends the following evidence-based strategies which will be implemented: targeting language development and reading comprehension which include, but are not limited to: vocabulary development, targeted explicit direct instruction driven by data results (e.g. explicit instruction of words and their meanings, questioning strategies that highlight vocabulary and language engagement). This is outlined in Goal 1, Action 5 to support unduplicated students. Additionally, the English Learner Roadmap will continue to be utilized to guide our English Learner program and best practices. Monitoring EL students after they have been reclassified is also a critical action to ensure the success of English learners long term (Goal 1, Action 5). In addition, research shows that unduplicated students may be at higher risk of Adverse Childhood Experiences (ACES). As a result, additional support services such as counseling, social and emotional learning supports, and strategies to ensure students feel connected to others will occur. Based on research, we believe this is the most effective use of funds to support unduplicated students.

As described in the district's Local Control Accountability Plan Goal 1, Action 5, the following specific services and actions are additional services and actions specific for pupils within the unduplicated population:

- For socio-economically disadvantaged students, certificated staff, with para-professional support will provide targeted and intensive instruction to students, provide professional learning to staff focused on evidence-based instructional strategies for targeted improvement, and collaborate with classroom teachers. Additional targeted or intensive support will be provided for students who do not make expected progress. Extended day and extended school year learning opportunities will be provided for at-risk students. Preschool learning opportunities to support early foundational skills will be offered to support socio-economically disadvantaged students. More frequent progress monitoring and adjustments to instruction will occur with socio-economically disadvantaged students. Additional social-emotional learning targeted or intensive support will be provided as needed to ensure an optimal learning environment.
- For English learners, support teachers and staff will provide targeted and intensive instruction to students, provide professional learning to staff focused on evidence-based instructional strategies to support EL students, and collaborate with classroom teachers. The principles from the English Learner Roadmap will support practices to support quality instruction and progress monitoring of students. A full-time school-community liaison will provide outreach with families, support translations and will network within community organizations. Additional targeted and intensive support will be provided for students who do not make expected progress. Extended day and extended school year learning opportunities will be provided for at-risk students. Additional social-emotional learning targeted or intensive support will be provided as needed to ensure an optimal learning environment.
- For foster youth, research shows evidence of experiences of more trauma and a need for additional social-emotional learning support. The district will provide individual outreach to families of Foster Youth to coordinate services, provide targeted or intensive support for students that do not make expected progress, and support with additional social-emotional learning to address the needs of students.

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

Not applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Not applicable	
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$5,413,457.00	$1,771,000.00	$150,000.00	$110,000.00	$7,444,457.00	$4,394,000.00	$3,050,457.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Implementation of state standards	All	$1,340,000.00	$1,174,000.00	$150,000.00		$2,664,000.00
1	1.2	Progress Monitoring Student Growth and Advancing Student Learning	All	$120,000.00				$120,000.00
1	1.3	Professional Learning	All	$441,000.00	$549,000.00			$990,000.00
1	1.4	Targeted and Intensive Supports	All	$400,000.00			$110,000.00	$510,000.00
1	1.5	Targeted and Intensive Supports	English Learners Foster Youth Low Income	$1,242,000.00				$1,242,000.00
1	1.6	Targeted and Intensive Supports	Students with Disabilities	$1,600.00				$1,600.00
2	2.1	District Wellness: Physical, Social-Emotional Learning, and Mental Health Supports	All	$642,000.00				$642,000.00
2	2.2	Physical Safety and Optimal Learning Environments	All	$1,226,857.00				$1,226,857.00
2	2.3	Communication and Collaboration	All					
2	2.4	Civic Mindedness	All		$48,000.00			$48,000.00

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
$30,345,754	$1,184,557	3.90%	0.00%	3.90%	$1,242,000.00	0.00%	4.09 %	**Total:**	$1,242,000.00
								LEA-wide Total:	$1,242,000.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Targeted and Intensive Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,242,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$20,201,369.00	$20,201,369.00

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	Implementation of state standards	No	$15,567,360.00	$15,567,360.00
1	1.2	Progress Monitoring Student Growth and Advancing Student Learning	No	$125,000.00	$125,000.00
1	1.3	Professional Learning	No	$549,722.00	$549,722.00
1	1.4	Targeted and Intensive Intervention	No	$30,000.00	$30,000.00
1	1.5	Targeted and Intensive Intervention	Yes	$1,702,956.00	$1,702,956.00
1	1.6	Targeted and Intensive Intervention	No	$1,625,840.00	$1,625,840.00
2	2.1	District Wellness: Physical, Social-Emotional Learning, and Mental Health Supports	No	$380,738.00	$380,738.00
2	2.2	Physical Safety and Optimal Learning Environments	No	$77,635.00	$77,635.00
2	2.3	Communication and Collaboration	No	$115,637.00	$115,637.00
2	2.4	Civic Mindedness	No	$26,481.00	$26,481.00

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)
$1,088,986	$1,302,956.00	$1,302,956.00	$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	1.5	Targeted and Intensive Intervention	Yes	$1,302,956.00	$1,302,956		

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)
$29,052,967	$1,088,986	0.00%	3.75%	$1,302,956.00	0.00%	4.48%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

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

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o 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

  - o 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)

  - o 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 (%)

  - o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - o 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)

  - o 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 %)

  - o 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)

  - o 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)

  - o 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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