

Approved by
SCSOS on
8-8-23



LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Nuestro Elementary School District

CDS Code: 51714236053318

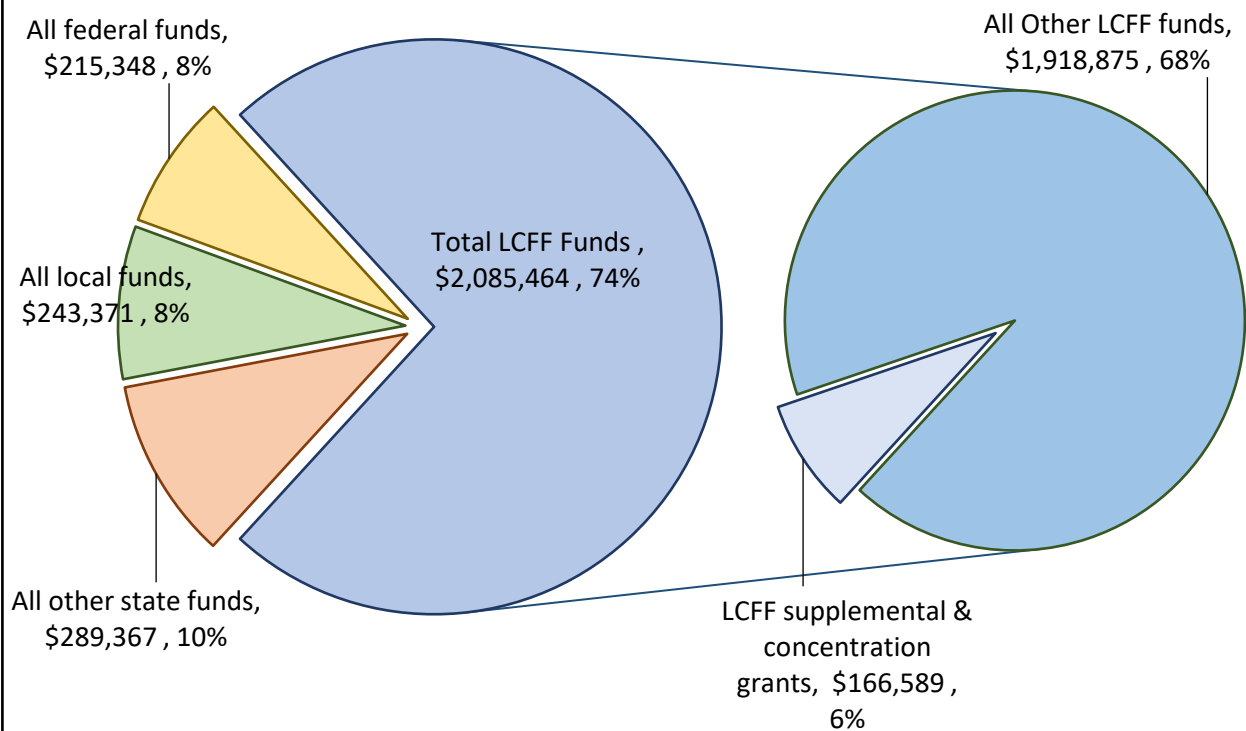
School Year: 2023/24

LEA contact information: Baljinder (Bal) Dhillon baldhillon@sutter.k12.ca.us (530) 632-9746

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

Budget Overview for the 2023/24 School Year

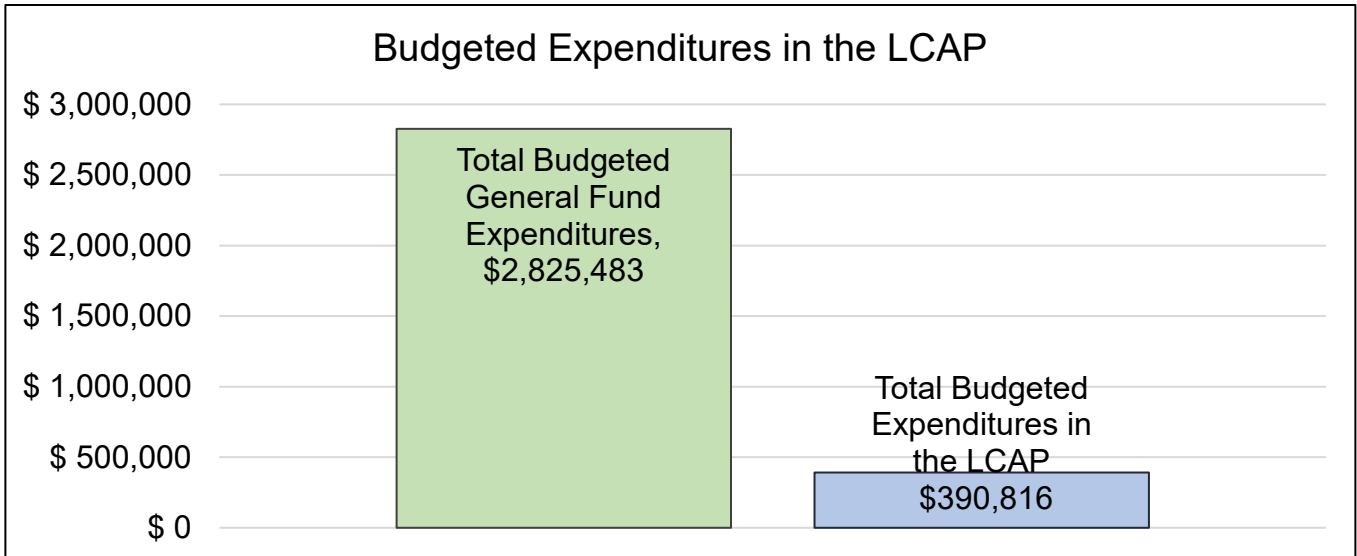
Projected Revenue by Fund Source



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

The text description for the above chart is as follows: The total revenue projected for Nuestro Elementary School District is \$2,833,550.00, of which \$2,085,464.00 is Local Control Funding Formula (LCFF), \$289,367.00 is other state funds, \$243,371.00 is local funds, and \$215,348.00 is federal funds. Of the \$2,085,464.00 in LCFF Funds, \$166,589.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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



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

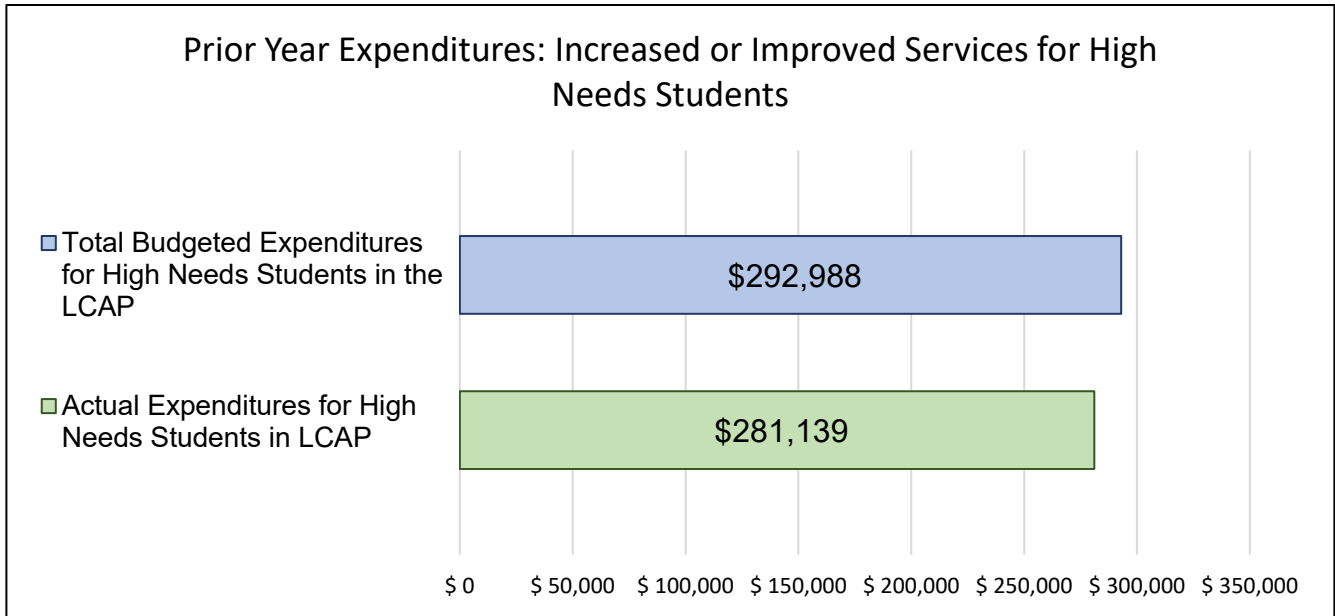
The text description of the above chart is as follows: Nuestro Elementary School District plans to spend \$2,825,483.00 for the 2023/24 school year. Of that amount, \$390,816.00 is tied to actions/services in the LCAP and \$2,434,667.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The budgeted expenditures that are not included in the LCAP will be used for maintenance and operations, certificated and classified staff salaries, special education, administration, and supplies.

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

In 2023/24, Nuestro Elementary School District is projecting it will receive \$166,589.00 based on the enrollment of foster youth, English learner, and low-income students. Nuestro Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Nuestro Elementary School District plans to spend \$180,075.00 towards meeting this requirement, as described in the LCAP.

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



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

The text description of the above chart is as follows: In 2022/23, Nuestro Elementary School District's LCAP budgeted \$292,988.00 for planned actions to increase or improve services for high needs students. Nuestro Elementary School District actually spent \$281,139.00 for actions to increase or improve services for high needs students in 2022/23. The difference between the budgeted and actual expenditures of \$11,849.00 had the following impact on Nuestro Elementary School District's ability to increase or improve services for high needs students:

Total actual expenditures were less than planned due to staffing. We were not able to hire staff to offer after-school tutoring, instead we provided tutoring for high needs students during the school day. Actions and services were increased for high needs students.

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
Nuestro Elementary School District	Dr. Bal Dhillon Superintendent/Principal	baldhillon@sutter.k12.ca.us 530.822.5100

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.

Nuestro Elementary School District (NESD) has a rich history, traditional values, and highly effective educational practices. The staff believes that each student is unique and deserving of a rich educational program. The school began serving students of rural farming communities in North Sutter County in 1916, and many of our students' parents and grandparents attended school here. Parents and community members play an important role in our district. Having a better understanding of the school's educational program, student achievement, and curriculum development can only assist both the school and community in ongoing program improvement.

Nuestro Elementary School serves approximately 185 students in Transitional Kindergarten through Grade 8. A small percentage of our students (7%) speak another language other than English in their homes and are limited in their English proficiency. About 85% of these students come from Spanish speaking backgrounds and 15% come from Punjabi speaking backgrounds. The District supports an English Language Development (ELD) program that provides a means for limited English proficient (LEP) students to acquire English skills and academic proficiencies needed to succeed in school.

Our student body is composed of approximately 83% inter-district students who come to us by choice due to our reputation for achievement and behavioral expectations. We accept all kinds of students for enrollment, such as Students with Disabilities and those who receive Title 1 services. We also provide free breakfast and lunch to all students at Nuestro.

A variety of resources are available to support staff in providing a quality education to the students. The District receives State and Federal funding for programs, including Title 1, School Improvement Programs, REAP/SRSA, as well as participating in the TCIP New Teacher Program through a consortium with Sutter, Yuba, and Colusa Counties.

Reflections: Successes

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

We are proud of the work the Nuestro Elementary School District community has done to support all students and families.

On the spring 2022 California Assessment of Student Performance and Progress (CAASPP) English Language Arts (ELA) test, 8.58% more students in the Low-income student group met or exceeded standards in 2022 (36.84%) than in 2021 (28.26%). Staff wanted a local

assessment they could efficiently administer to get usable information to quickly plan and deliver instruction and intervention to students. Therefore, we switched from using Edmentum to NWEA Measure of Academic Progress (MAP). As a result, we will only compare local fall 2022 assessment data to winter 2023 assessment data. On our local assessment, MAP fall 2022 to winter 2023, 49.50% of all students met their Expected Growth Projections in Math and 46.66% met their growth projections in Reading both very close to our local baseline goal of 50%. Results on the Math assessment show the effectiveness of our focused intervention for our Unduplicated student group and our Students with Disabilities. All subgroups exceeded the All student group in Expected Growth Projections. The percentage of students meeting Expected Growth Projections was: All-49.50%; English Learners-63.83%, Low-income-56.22%, Student with Disabilities-62.67%. More English learners made progress toward English proficiency as measured by the Summative 2023 ELPAC than in 2022 (27% in 2023 compared to 9% in 2022).

A staff person helped teachers access assessment data and pulled data every six to eight weeks for teachers to review and plan instruction and intervention. We provided support to all students but especially our Unduplicated student group and our English learners. Intervention time was scheduled each day and students were grouped based on their local assessment scores. Students in Tier I used Edmentum, an online program, to practice assigned skills. Staff worked with students in small groups to deliver intervention to students in Tier II and in Tier III. Goal 2 Actions 2.1 Universal Assessments and Data, 2.2 Student Support, and 2.3 Professional Development will guide our work as we refine the use of local assessment data to provide support to all students but especially our Unduplicated student group, expand our intervention services, and focus professional development on the use of MAP data to plan and deliver tiered instruction.

Expanded learning and enrichment programs are very important to our educational partners and school community. We continued to offer after-school Gifted and Talented Education (GATE) enrichment programs for 3rd-8th grade students. Programs included robotics, drama, and a field trip to Chico State to watch a play. We were also able to provide Career Technical Education (CTE) opportunities for our 6th to 8th grade students through an Amazon Grant. Students listened to guest speakers to hear about careers and attend online conferences. We purchased Arts Attack materials for grades TK-8. The hands-on, process-oriented format is designed to facilitate a comprehensive program based on art elements and principles as well as art history and appreciation. We purchased art supplies to support classroom lessons. Our baseline school climate survey shows that 92.9% of students have activities at school they enjoy. We will continue our efforts to increase student engagement through Goal 1 Action 1.1 CTE Opportunities and 1.2 Gate Program, VAPA, and Enrichment Programs.

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.

We reviewed state and local data as well as educational partner feedback to identify needs for the 2023-24 school year.

A performance gap exists on the spring 2022 CAASPP between the Low-income student group and the All students group in ELA and Math. On the ELA assessment, 42.53% of the All students group met or exceeded the standard compared to 36.84% of the Low-income student group. The gap was similar in Math with 25.50% of the All students group meeting or exceeding standards compared to the Low-income group of 17.03%. The California School Dashboard reports our All student group scored 66.8 points below standard (Low) in ELA and 56.1 points below standard (Low) in Math. There is not a great deal of student group information available from MAP, however we did evaluate the information available. There was a gap between our All-46.66%; Low-income-33.89%, Students with Disabilities-38.89% student groups in the percent of students meeting their growth targets in reading from fall 2022 to winter 2023. There was also an increase in students

needing Tier III intervention in ELA from fall 2022 to winter 2023 (24.89% to 26.44%). In Goal 2 Actions 2.1 Universal Assessments and Data, 2.2 Student Support, and 2.3 Professional Development we will provide support to all students but especially our Unduplicated student group. We will begin the school year by reviewing CAASPP and fall 2023 local data to identify intervention needs during the first trimester. Throughout each trimester, a staff person will help teachers access assessment data and pull data every six to eight weeks for teachers to review and plan instruction and intervention. Intervention time will be scheduled each day and students will be grouped based on their local assessment scores. Groups will be fluid and changed as the needs of the students change. Staff will work with students in small groups to deliver intervention to students in Tier II and in Tier III. Our professional development efforts will focus on the use of data to plan instruction and intervention and evidence-based strategies to improve instruction and student achievement.

Parents and students have expressed the desire for expanded Visual and Performing Arts (VAPA), GATE, and extracurricular activities for students. On the 2023 parents survey 60.97% of parents said the school offers a wide variety of educational experiences compared to 77.78% in 2022 and 50% of parents said the school provides a variety of extracurricular activities compared to 61.54% in 2022. Staffing shortages have contributed to fewer opportunities for students but we will maintain Goal 1 *Nuestro Elementary School District will provide conditions of learning that will develop College and Career Ready students* and offer as many CTE, GATE, and VAPA opportunities as possible as we continue to grow this part of our program.

Schools that are not eligible for comprehensive support and improvement (CSI) and have one or more student group(s) that meet(s) any of the criteria used to determine CSI Low Performing, will be eligible for Additional Targeted Support and Improvement (ATSI). Nuestro Elementary School has three student groups that qualify for ATSI: Socioeconomically Disadvantaged: Chronic Absenteeism 89.3%, Suspension Rate 8.4%, ELA 89.3 points below Standard Met; Hispanic: Chronic Absenteeism 42.3%; White: Chronic Absenteeism 40.4%, Suspension 6.5%, ELA 84.1 points below Standard Met. Nuestro Elementary is the only school in the Nuestro Elementary School District and there are no identified resource inequities. Improvement in each area will require a process in which we will analyze the data, identify the root cause, and understand our current practices before we proceed with an evidence-based intervention.

Attendance:

As reported on the California School Dashboard, Chronic Absenteeism rates are high for all student groups: All-40.3%; English Learners-75%; Low-income-50.6%; Students with Disabilities-33.3%. ATSI identified groups are: Socioeconomically Disadvantaged, Hispanic, and White. We will address the need to improve the Chronic Absenteeism Rate in Goal 3, Action 3.5 Improve Attendance and Student Engagement by developing an attendance intervention system that includes partnerships to support family and community involvement and tiered strategies to improve attendance. We will begin by establishing a culture of positive attendance through our Kindergarten Orientation that happens before the school year and at Back to School Night. Throughout the school year we will hold monthly celebrations for good attendance. We will use our website, school newsletter, and social media to educate parents on the importance of attendance. Our tiered intervention will include an Attendance Review Team process with corresponding letters to families, tracking attendance in the Aeries Student Information System and following with letters to families when thresholds are met, and funding a part-time position to act as a school attendance and family liaison to help educate families on the importance of regular school attendance, make daily phone calls to verify absences, generate attendance letters based on the school attendance protocols, and set up attendance meetings between the school and parent, support families with resources when needed.

Suspension:

Fall 2022 California School Dashboard reports 5.4% of students were suspended, Socioeconomically Disadvantaged 8.4%, SPED 3.3%, EL 0%. ATSI identified groups are: Socioeconomically Disadvantaged and White. Local discipline referral data (not suspensions) was collected as of April 15, 2023, and there has been an increase in discipline referrals, 34% in 2023 compared to 12% in 2022.

Suspension Rate will be addressed in Goal 3, Action 3.3 Positive Behavioral Interventions and Supports (PBIS) by implementing the evidence based PBIS process schoolwide and training staff in PBIS (see Action 2.3 PD).

ELA:

On the spring 2022 CAASPP 36.59% of students in the White student group scored Standard Met/Exceeded compared to 42.53% in the All student group (37.50% Hispanic; 36.84% Socioeconomically Disadvantaged). ATSI identified groups are: Socioeconomically Disadvantaged and White. The work to improve student achievement will occur in Goal 2, Actions 2.1 Universal Assessments and Data, 2.2 Student Support, 2.3 Professional Development where we will provide support to all students but especially our Unduplicated student group and our White student group. After completing the needs assessment process, and identifying evidenced based intervention programs, intervention time will be scheduled each day and students will be grouped based on their local assessment scores. Groups will be fluid and changed as the needs of the students change. Staff will work with students in small groups to deliver intervention to students in Tier II and in Tier III. Our professional development efforts will focus on the use of evidence based strategies to improve ELA instruction and student achievement.

LCAP Highlights

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

Working closely with our educational partners and examining state and local metrics, we have identified three goals:

Goal 1- Increase student access to CTE, GATE, and VAPA opportunities. (State Priorities: 1, 2, 7)

Goal 2 – Ensure a high quality core program and increase the achievement of all students by providing standards-aligned instructional materials and consumables to all students; accessing the data from universal assessments to plan instruction and deliver intervention; varying the ways in which we support students to meet the needs of all students; and focusing professional development on improving student outcomes in ELA. (State Priorities: 4, 7, 8)

Goal 3 – Address social and emotional learning and wellness for all students by delivering a research-based social and emotion learning curriculum; introducing PBIS; closely monitoring attendance and working with families to improve student attendance. (State Priorities: 3, 5, 6)

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Nuestro Elementary School District believes strongly that the input received from all Educational Partners directly impacts the programs and services developed for students and consultation for ATSI and the 2023/24 LCAP occurred throughout the year. The 2023/24 LCAP reflects that input and includes our ATSI plan.

Classified staff:

- Survey March 2023

Certificated/Bargaining Unit:

- Survey March 2023

Students Grades TK-8:

- Survey March 2023

Site Council/LCAP/Parent Advisory Committee/Parents:

- Meetings: October 17, 2022, December 13, 2022, February 21, 2023, April 16, 2023
- Survey March 2023

ELAC: We are not required to have an ELAC

SELPA:

- Meeting April 28, 2023

Public Hearing:

- Meeting June 6, 2023

Board Approval:

- Meeting June 8, 2023

A summary of the feedback provided by specific educational partners.

Staff/Bargaining Unit (Certificated and Classified):

Staff are excited to start 6th, 7th and 8th grade electives next school year. They would like to make Art Attack part of electives or extension to one of the classes that they offer. We also need to look at our Tier III intervention as a staff and look at the changes we need to make with intervention so that we don't have so many students going into special education.

Students:

Student feedback included the request for better food, longer recesses, and more parties. Most students say there are activities at school they enjoy but they would like more sports, arts, and language classes. Students say they are getting support from staff to be successful in school. They also mentioned they felt there was more bullying going on.

SELPA:

Nuestro has a high number of students identified as being Students with Disabilities and we must reevaluate our intervention system to make sure we are identifying the students with the highest needs and delivering researched-based Tier III intervention to those students prior to making special education referrals.

Parents/LCAP Advisory Group/Site Council:

Parents shared their appreciation for small class sizes, a caring staff, and the family atmosphere. Many parents requested more enrichment activities including electives for middle school students and extracurricular activities. The need for improved communication from the school and from teachers was requested by numerous parents.

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

Nuestro Elementary actively sought the involvement and input of all educational partner groups as part of the LCAP annual update process and development of the 2023/24 LAP and considered their input before finalizing the LCAP. The following summaries the actions and services that have been influenced by specific educational partner input.

Student Learning:

Goal 1 – Students and parents requested more VAPA and enrichment opportunities for students. On the 2023 parent survey, fewer parents think the school offers a wide variety of educational experiences or that the school provides a variety of extracurricular activities than in 2022. Almost 93% of students say there are activities at school they enjoy. In Goal 1, *Nuestro Elementary School District will provide conditions of learning that will develop College and Career Ready students*, we will offer as many CTE, GATE, and VAPA opportunities as possible as we continue to grow this part of our program.

Goal 2 – Staff identified increasing student achievement as a priority and during our SELPA consultation, we discussed the high number of students identified as being Students with Disabilities and that we must examine our intervention system to make sure we are identifying the students with the highest needs and delivering researched-based Tier III intervention to those students prior to making special education referrals. As a result, in Actions 2.1 Universal Assessments and Data, 2.2 Student Support, and 2.3 Professional Development we will refine the use of local assessment data to provide support to all students but especially our Unduplicated student group, expand our intervention services, and focus professional development on the use of data to plan instruction and intervention and evidence-based strategies to improve ELA instruction and student achievement.

Goal 3 - Students report more bullying going on, 10% of students say they don't have staff they can talk to at school, and 14.1% say they are not getting the social-emotional support they need. The need for improved communication from the school and from teachers was requested by numerous parents. About 80% of parents think staff members are accessible to communicate with parents and 76.83% of parents think the school promotes parent involvement. Several actions in Goal 3 are a result of this educational partner input. Action 3.1 Communication will ensure that we continue to improve our communication to families and encourage involvement. Action 3.3 PBIS and 3.6 Counseling are designed to reduce bullying and support students' social-emotional needs.

Goals and Actions

Goal

Goal #	Description
1	Nuestro Elementary School District will provide conditions of learning that will develop College and Career Ready students.

An explanation of why the LEA has developed this goal.

This goal was created to support Nuestro's mission statement of "Providing the best education for all students". Nuestro has high expectations for students and the entire staff is committed to providing opportunities to address the learning needs of all children. Parents and students have expressed the need for expanded VAPA, GATE, and extracurricular activities for students. On the 2023 parents survey 60.97% of parents said the school offers a wide variety of educational experiences compared to 77.78% in 2022 and in 50% of parents said the school provides a variety of extracurricular activities compared to 61.54% in 2022. School climate surveys show that 92.9% of students have activities at school they enjoy (100% in 2022) and 77.5% of students say they enjoy being at school. Staffing shortages have contributed to fewer opportunities for students but we will maintain Goal 1 and offer as many CTE, GATE, and VAPA opportunities as possible as we continue to grow this part of our program.

State Priorities: 1, 2, and 7

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>1A Basic Services</p> <p>Properly assigned and appropriately credentialed teachers</p> <p>Source: SARC, CALPADS, and/or Local Indicator Tool</p>	100%	88%	<p>2022/23</p> <p>89%</p>		Maintain 100%
<p>1B Basic Services</p> <p>Student access to standards-aligned instructional materials</p> <p>Source: SARC and/or Williams</p>	100%	100%	<p>January 2023</p> <p>100%</p>		Maintain 100%
<p>1C Basic Services</p> <p>Facilities in good repair</p> <p>Source: FIT, Local Indicator Tool Staff Survey</p>	Excellent rating.	Excellent rating	<p>2022/23</p> <p>Good rating</p>		100% of our facilities will continue to have Excellent ratings.
<p>2A - Implementation of State Standards</p> <p>Progress (1-5) in providing professional learning for Next Generation Science Standards (NGSS) and providing instructional materials aligned to NGSS</p> <p>Source: Local Indicator Tool - Priority 2</p>	<p>Beginning development (2) in providing professional learning for NGSS and</p> <p>Beginning development (2) instructional materials aligned to NGSS</p>	<p>(3) Initial implementation providing professional learning</p> <p>(3) Initial implementation instructional materials aligned with to NGSS</p>	<p>February 2023</p> <p>Beginning development (2) in providing professional learning for NGSS and</p> <p>Beginning development (2) instructional materials aligned to NGSS</p>		Full implementation and Sustainability (5)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2B –Implementation of State Standards EL Access to CA Standards including ELD standards Source - Local Data	50% of the EL students have access to the ELD curriculum	100% of Nuestro students have access to ELD curriculum	2022/23 100% of EL students have access to ELD curriculum		100% of the EL students will have access to ELD curriculum
7A – Broad Course of Study Percent of K-8 students having access to a science program. Percent of 6-8 students having access to a health program. Source - Local Data	0% of the students have access to science and a comprehensive Health Education Program	100% of the K-8 students have access to a science program. 50% of 6-8 students have access to health programs	2022/23 100% of the K-8 students have access to a science program. 100% of 6-8 students have access to health programs		100% of the students will access to science and health

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	CTE Opportunities	Provide CTE exposure at 6-8 grades for students through conferences, contests, and speakers.	\$5,000	No
1.2	Gate Program, VAPA, and Enrichment Programs	Establish and Implement a GATE Program for 3 rd -8 th graders. Provide a stipend for 2 teachers to provide after school opportunities for students. Provide students art through a “Arts Attack” a developmental, sequential visual arts curriculum presented on video for grades K-8. Increase VAPA related field trips.	\$19,095	No
1.3	AVID	AVID Program teaching students note taking, time management, organization, writing, and study skills. Stipends for 2 teachers	\$8,444	No

Goal Analysis for 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.

Successes:

We continued to offer after-school GATE enrichment programs for 3rd-8th grade students. Programs included robotics, drama, and a field trip to Chico State to watch a play. We were also able to provide CTE Opportunities for our 6th to 8th grade students through an Amazon Grant. Students were able to listen to guest speakers to hear about careers and attend online conferences. (Actions 1.1 CTE Opportunities and 1.2 GATE Program)

A part-time PE teacher was hired in January to provide PE instruction two times per week to students in TK-5th grade so teachers can review assessment data and plan instruction and intervention. (Action 1.3 PE Aide)

We purchased Arts Attack materials for grades TK-8. The hands-on, process-oriented format is designed to facilitate a comprehensive program based on art elements and principles as well as art history and appreciation. We also purchased art supplies to support classroom lessons. (Action 1.4 VAPA) One teacher attended AVID training to teach student note taking, time management, organization, writing, and study skills. (Action 1.5 AVID)

In an effort to promote attendance, achievement, and good citizenship, we held monthly assemblies to celebrate and highlight perfect attendance, high achievement, and good citizenship. Students who receive awards then earn a chance for Pizza with the Principal each Friday and earn prizes from the prize box. (Action 1.6 Student Engagement)

All students have adopted instructional materials for ELA, math, science, and history social studies. A new science program was adopted and purchased for grades TK-8. We also purchased Academic Vocabulary Toolkit (AVT) to use with all students. (1.7 Instructional Materials) We purchased 25 Chromebooks. After evaluating the needs of staff, we enrolled all staff in a Google course to increase the level of knowledge needed to access the technology we have. (Action 1.8)

Challenges:

Staffing was our biggest challenge for this goal in 2022/23. We were not able to find a PE aide to allow teachers to review data and prep for intervention until January. (Action 1.3 PE Aide) We have not been able to find a teacher to teach music. (Action 1.4 VAPA) Although we had one teacher attend AVID training and more being trained in June, we did not implement the practices this year. Our plan is to have more of the 6th-8th grade teachers trained during the summer of 2023 for program implementation in the 2023/24 school year. (Action 1.5 AVID)

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

In Goal 1 we spent 84.91% of what was budgeted. Actions that had material differences between budgeted expenditures and estimated actual expenditures were 1.2 GATE Program, 1.4 VAPA, 1.5 AVID, 1.7 Instructional Materials, and 1.8 Chromebooks.

- Action 1.2 GATE Program: Due to staffing we offered fewer activities and programs than planned
- Action 1.4 VAPA: We were not able to find anyone to teach music.

- Action 1.5 AVID: We have more staff being trained in June than we budgeted for.
- Action 1.7 Instructional Materials: The science adoption cost less than budgeted.
- Action 1.8 Chromebooks: After evaluating the needs of staff, we enrolled all staff in a Google course to increase the level of knowledge need to access the technology we have.

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

Actions 1.1 CTE Opportunities, 1.2 GATE Program, 1.4 VAPA, and 1.6 Student Engagement

We continued to offer after-school GATE enrichment programs for 3rd-8th grade students. Programs included robotics, drama, and a field trip to Chico State to watch a play. We were also able to provide CTE Opportunities for our 6th to 8th grade students through an Amazon Grant. Students were able to listen to guest speakers to hear about careers and attend online conferences. We purchased Arts Attack materials for grades TK-8. The hands-on, process-oriented format is designed to facilitate a comprehensive program based on art elements and principles as well as art history and appreciation. We also purchased art supplies to support classroom lessons. School climate surveys show that 92.9% of students have activities at school they enjoy.

Action 1.3 PE Aide and Action 1.7 Instructional Materials

A part-time PE teacher was hired in January to provide PE instruction two times per week to students in TK-5th grade so teachers can review assessment data and plan instruction and intervention. Intervention time was scheduled each day and students were grouped based on their local assessment scores. Students in Tier I used Edmentum, an online program, to practice assigned skills. Staff worked with students in small groups to deliver intervention to students in Tier 2 and in Tier 3. On our local assessment MAP fall 2022 to winter 2023, 49.50% of all students met their Expected Growth Projections in Math and 46.66% met their growth projections in Reading. Results on the Math assessment show the effectiveness of our focused intervention for our unduplicated student group and our students with exceptional needs (Percentage of students meeting their Projected Growth): All-49.50%; English Learners (EL)-63.83, Low-income-56.22%, Students with Disabilities-62.67%.

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.

Metrics changed to reflect data being collected:

- 2A - Implementation of State Standards- Added, *Progress (1-5) in providing professional learning for Next Generation Science Standards (NGSS) and providing instructional materials aligned to NGSS*
- 7A – Broad Course of Study- Added, *Percent of K-8 students having access to a science program. Percent of 6-8 students having access to a health program.*

Metrics moved to Goal 2:

- 7B and 7C – Course Access (Percent of unduplicated students and students with exceptional needs scoring in Tier 3 receiving intervention)

Action Changes based on educational partner input and Year 2 Outcome metrics:

- Actions 1.2 and 1.4 were combined to make a new action 1.2 GATE Program, VAPA, and Enrichment Programs. At this time hiring VAPA staff is very difficult but we value VAPA experiences. We will continue to use the Arts Attack program in classrooms and seek out VAPA opportunities.
- Action 1.3 PE Aide supports student achievement and intervention so will be moved to Goal 2, *Nuestro Elementary School District will plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes.*
- Action 1.5 AVID has been renumbered 1.3.
- We will combine Action 1.6 Student Engagement with Action 3.5 Attendance Incentives because it is a duplicate action and supports Goal 3, *Nuestro Elementary School District will promote student engagement and a school culture conducive to learning.*
- Action 1.7 Instructional Materials supports student achievement and will be moved to Goal 2.
- We will eliminate Action 1.8 since it was completed during the 2022/23 school year.

Goal #	Description
2	Nuestro Elementary School District will plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes.

An explanation of why the LEA has developed this goal.

Based on Educational Partners input and state and local assessment data, Nuestro has determined that in order for our students to be successful we need to assess our students every 6 to eight weeks and teachers must use that information to plan and deliver instruction and intervention.

A performance gap exists on the spring 2022 CAASPP between the Low-income student group and the All students group in ELA and Math. On the ELA assessment, 42.53% of the All students group met or exceeded the standard compared to 36.84% of the Low-income student group. The gap was similar in Math with 25.50% of the All students group meeting or exceeding standards compared to the Low-income group of 17.03%. The California School Dashboard reports our All student group scored 66.8 points below standard (Low) in ELA and 56.1 points below standard (Low) in Math. There is not a great deal of student group information available from MAP, however we did evaluate the information available. There was a gap between our All-46.66%; Low-income-33.89%, Students with Disabilities-38.89% student groups in the percent of students meeting their growth targets in reading from fall 2022 to winter 2023. There was also an increase in students needing Tier III intervention in ELA from fall 2022 to winter 2023 (24.89% to 26.44%). Schools that are not eligible for comprehensive support and improvement (CSI) and have one or more student group(s) that meet(s) any of the criteria used to determine CSI Low Performing, will be eligible for Additional Targeted Support and Improvement (ATSI). Nuestro Elementary School has two student groups that qualify for ATSI in the area of ELA: Socioeconomically Disadvantaged: ELA 89.3 points below Standard Met and White: ELA 84.1 points below Standard Met.

Educational partners highlighted several areas of need on the Local Indicator Priority 2. On the question, *Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks*, English Language Arts (ELA), English Language Development (ELD), and Math decreased from 5- Full Implementation and Sustainability to 4 – Full Implementation. Next Generation Science Standards (NGSS) and History-Social Science (HSS) decreased from 4 – Full Implementation to 2 – Beginning Development. More work is also needed in implementing policies or programs to support staff in identifying areas where they

can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks. ELA and Math decreased from 5- Full Implementation and Sustainability to 4 – Full Implementation; ELD decreased from 5- Full Implementation and Sustainability to 3 – Initial Implementation; and NGSS and HSS decreased from 4 – Full Implementation to 2 – Beginning Development.

We will focus on improving student outcomes in Goal 2. We will provide support to all students but especially our Unduplicated student group. Teachers will review assessment data every six to eight weeks to plan instruction and intervention. Intervention time will be scheduled each day and students will be grouped based on their local assessment scores. Staff will work with students in small groups to deliver intervention to students in Tier II and in Tier III. Our professional development efforts will be driven by student outcomes, staff needs, and focus on the use of data to plan instruction and intervention and evidence-based strategies to improve instruction and student achievement.

State Priorities: 4, 7, 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>4A – Pupil Achievement</p> <p>Distance from Standard Met on CAASPP</p> <p>Percent of students meeting and exceeding on CAASPP Summative Assessment (Grades 3-8)</p> <p>Source: CAASPP Data</p>	<p>2019 Dashboard ELA - 22.3 points above standard Declined 11.5 points Math - 6.2 points below standard Declined 25.4 points</p> <p>2019 CAASPP Data 69.5% of students met/exceeded standards in ELA and 47.62% met/exceeded standards in math</p>	<p>2021 Dashboard did not provide distance from Standard data</p> <p>2022 CAASPP Data 43.36% met/exceeded - ELA 30.09% met/exceeded - Math</p>	<p>2022 Dashboard ELA - 66.8 below standard Math - 56.1 below standard</p> <p>2022 CAASPP Data: Met or Exceeded Standard</p> <p>ELA All: 42.53% Low-income: 36.84%</p> <p>Math All: 25.50% Low-income: 17.03%</p> <p>Science All: 20.00% Low-income: 6.67%</p>		<p>2019 Dashboard ELA - 5 points above standard Math - 5 points above standard</p> <p>2019 CAASPP Data ELA - 66% Math - 53% Science - 45%</p> <p><i>Updated 2023</i></p> <p>2023 Dashboard ELA - 53 below standard Math - 48 below standard</p> <p>2023 CAASPP Data: Met or Exceeded Standard</p> <p>ELA All: 48.5% Low-income: 42%</p> <p>Math All: 29.5% Low-income: 21.4%</p> <p>Science All: 25.00% Low-income: 10%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>4C – Pupil Achievement</p> <p>Percentage of English learners making progress toward English proficiency</p> <p>Source: Dashboard - ELPI and Summative ELPAC</p>	<p>2019 Dashboard - Less than 11 students</p> <p>3 EL students increased one or more levels from the 2019 Summative ELPA</p> <p>ELPAC to the 2021 Summative ELPAC</p>	<p>2021 Dashboard did not provide data</p> <p>One student moved up a level on the 2022 Summative ELPAC</p>	<p>2022 Dashboard – Less than 11 students</p> <p>Four (27% 4/15) students moved up a level on the 2023 Summative ELPAC</p>		<p>11 ELs will increase one or more levels</p>
<p>4D – Pupil Achievement</p> <p>EL Reclassification</p> <p>Source: Local Data and/or CALPADS</p>	<p>2020-21</p> <p>0 students reclassified</p>	<p>1 student reclassified during 21-22</p>	<p>No students were reclassified during the 2022-23 school year</p>		<p>30% of English Learners will be reclassified</p>
<p>7B and 7C – Course Access</p> <p>Percent of unduplicated students and students with exceptional needs scoring in Tier 3 receiving intervention.</p> <p>Source: Attendance in programs</p>	<p>35% of unduplicated students are scoring in Tier 2 and Tier3.</p> <p>9% of Exceptional needs scoring in tier 1 level on our local assessment of I-Ready</p> <p>Create a Baseline of the percent of unduplicated students and students with exceptional needs scoring in the Tier 3 level on local assessments (I-Ready), receiving tutoring services in the After School Program</p>	<p>40% of unduplicated students are scoring in Tier 2 and Tier 3</p> <p>13% of Exceptional needs scoring in tier 2 and Tier 3 on our local assessments.</p>	<p>ELA 89.47%.</p> <p>Math 82.61%</p>		<p>44% of students requiring Tier 1 support</p> <p><i>Updated 2023</i></p> <p>ELA 92%.</p> <p>Math 88%</p>

8 – Other Pupil Outcomes	Edmentum Assessments - % of Students Requiring Tier 1, 2 and 3 Support	Edmentum Assessments - % of Students Requiring Tier 1, 2 and 3 Support	NWEA MAP Assessments – Winter 2023	No students will require Tier 3 Support in ELA or Math
Edmentum or NWEA MAP assessments for ELA and Math	ELA	ELA	ELA	
Source: Edmentum assessments for ELA and Math	K - T1 K - T2 40 K - T3 16 1st - T1 24 1st - T2 40 1st - T3 36 2nd - T1 2nd - T2 2nd - T3 7 3rd - T1 53 3rd - T2 26 3rd - T3 16 4th - T1 39 4th - T2 43 4th - T3 17 5th - T1 45 5th - T2 36 5th - T3 14 6th - T1 26 6th - T2 32 6th - T3 21 7th - T1 13 7th - T2 22 7th - T3 43 8th - T1 14 8th - T2 36 8th - T3 36	K - T1 19 K - T2 33 K - T3 24 1st - T1 13 1st - T2 26 1st - T3 52 2nd - T1 20 2nd - T2 13 2nd - T3 40 3rd - T1 56 3rd - T2 33 3rd - T3 6 4th - T1 35 4th - T2 35 4th - T3 13 5th - T1 19 5th - T2 33 5th - T3 24 6th - T1 22 6th - T2 30 6th - T3 25 7th - T1 4 7th - T2 39 7th - T3 26 8th - T1 23 8th - T2 31 8th - T3 31	K - T1 41 K - T2 45 K - T3 14 1st - T1 32 1st - T2 27 1st - T3 41 2nd - T1 28 2nd - T2 48 2nd - T3 24 3rd - T1 20 3rd - T2 40 3rd - T3 40 4th - T1 19 4th - T2 38 4th - T3 44 5th - T1 31 5th - T2 31 5th - T3 38 6th - T1 32 6th - T2 48 6th - T3 20 7th - T1 43 7th - T2 57 7th - T3 0 8th - T1 37 8th - T2 46 8th - T3 17	
	Math	Math	Math	
	K - T1 44 K - T2 40 K - T3 16 1st - T1 64 1st - T2 36 1st - T3 0 2nd - T1 53 2nd - T2 27 2nd - T3 20 3rd - T1 89 3rd - T2 11 3rd - T3 0 4th - T1 74	K - T1 41 K - T2 27 K - T3 25 1st - T1 21 1st - T2 54 1st - T3 25 2nd - T1 21 2nd - T2 36 2nd - T3 21 3rd - T1 71 3rd - T2 22 3rd - T3 6 4th - T1 70	K - T1 50 K - T2 45 K - T3 5 1st - T1 36 1st - T2 23 1st - T3 41 2nd - T1 50 2nd - T2 17 2nd - T3 33 3rd - T1 27 3rd - T2 46 3rd - T3 27 4th - T1 25	

Metric	Baseline		Year 1 Outcome		Year 2 Outcome		Year 3 Outcome	Desired Outcome for 2023–24
	4th - T2	22	4th - T2	22	4th - T2	38		
	4th - T3	4	4th - T3	9	4th - T3	38		
	5th - T1	57	5th - T1	38	5th - T1	25		
	5th - T2	29	5th - T2	38	5th - T2	25		
	5th - T3	14	5th - T3	25	5th - T3	50		
	6th - T1	19	6th - T1	33	6th - T1	16		
	6th - T2	56	6th - T2	11	6th - T2	44		
	6th - T3	25	6th - T3	22	6th - T3	40		
	7th - T1	22	7th - T1	19	7th - T1	29		
	7th - T2	30	7th - T2	25	7th - T2	57		
	7th - T3	30	7th - T3	19	7th - T3	14		
	8th - T1	40	8th - T1	50	8th - T1	48		
	8th - T2	25	8th - T2	38	8th - T2	48		
	8th - T3	25	8th - T3	13	8th - T3	4		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Universal Assessments and Data	Implement a data system of formative, interim, & summative assessment for K-8 students. <ul style="list-style-type: none"> NWEA MAP 	\$16,881	Yes
2.2	Student Support	<ul style="list-style-type: none"> A data tech will provide local assessment data to teachers in a timely manner so they can set up student grouping based on the data. A part-time data coordinator or coach will work with teachers to use the data to plan academic support for students and train support staff to deliver small group instruction. Aides and classroom teachers will work with small groups of students identified for targeted intervention during the regular school day. K-5th grade teachers will provide after-school intervention 3 days per week. A part-time PE teacher will teach PE to TK-5th graders so teachers can review data and plan instruction and intervention. 	\$157,182	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Professional Development	Provide professional development on minimum days and additional calendar days. PD includes: <ul style="list-style-type: none"> - Data analysis - Intervention including evidence based ELA intervention - PBIS 	\$5,071	No
2.4	Instructional Materials	Continue to provide standards-aligned instructional materials and consumables to all students.	\$10,000	No

Goal Analysis for 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.

Successes:

We continued to use the Edmentum program for intervention but purchased and implemented NWEA MAP for our local assessment. Students were assessed in the fall, winter, and spring in reading and in math. (Action 2.1 Edmentum)

We provided support to all students but especially our Unduplicated student group and our English learners. A staff person helped teachers access assessment data and pulled data every six to eight weeks for teachers to review and plan instruction and intervention. Intervention time was scheduled each day and students were grouped based on their local assessment scores. Students in Tier I used Edmentum, an online program, to practice assigned skills. Staff worked with students in small groups to deliver intervention to students in Tier II and in Tier III. (Actions 2.2 Student Support, 2.6 Supporting Unduplicated Students, 2.7 Student Support)

Professional Development activities focused on ELA. Staff from SCSOS worked with teachers to write quarterly plans, then county staff observed lessons and gave feedback. County staff also supported newer teachers with our new science implementation. (Action 2.3 PD)

Challenges:

We were not able to find an onsite retired teacher/substitute to work with students for targeted intervention during the day. (Action 2.2 Student Support) We are delaying the purchase of a shade structure. (Action 2.4 Shade Structure) We did not offer after-school intervention. Intervention times were scheduled during the school day for all students due to staffing shortages. (Action 2.5)

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

In Goal 2 there is a difference of \$42,861 between the budgeted expenditures and estimated actual expenditures. In Action 2.1 Edmentum we spent less because the program was purchased in the prior year and the set-up charge that was budgeted was not necessary. In Action 2.2 Student Support we spent less due to a shortage of available staff. We were not able to find a retired teacher/substitute to work with

students for targeted intervention during the day. Estimated actuals in Action 2.7 Student Support are more than budgeted due to increased salaries and costs to employ that were not budgeted.

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

Actions 2.1 Edmentum, 2.2 Student Support, 2.6 Supporting Unduplicated Students, 2.7 Student Support

Staff wanted a local assessment they could efficiently administer with usable information to quickly plan and deliver instruction and intervention to students. Therefore, we switched from using Edmentum to NWEA Measure of Academic Progress (MAP). As a result, we will only compare local fall 2022 assessment data to winter 2023 assessment data. We provided support to all students but especially our Unduplicated student group and our English learners. A staff person helped teachers access assessment data and pulled data every six to eight weeks for teachers to review and plan instruction and intervention. Intervention time was scheduled each day and students were grouped based on their local assessment scores. Students in Tier I used Edmentum, an online program, to practice assigned skills. Staff worked with students in small groups to deliver intervention to students in Tier 2 and in Tier 3. On our local assessment MAP fall 2022 to winter 2023, 49.50% of all students met their Expected Growth Projections in Math and 46.66% met their growth projections in Reading. Results on the Math assessment show the effectiveness of our focused intervention for our unduplicated student group and our students with exceptional needs (Percentage of students meeting Expected Growth Projections): All 49.50%; English Learners (EL) 63.83, Low-income 56.22%, Students with Disabilities 62.67%. More English learners made progress toward English proficiency as measured by the Summative 2023 ELPAC than in 2022 (27% in 2023 compared to 9% in 2022).

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.

Metrics moved for better alignment with the goal/Metric added to reflect data being collected/Source data added or changed:

- 4D Pupil Achievement- Source of data was changed to reflect practice.
- 7B and 7C Course Access was moved from Goal 1 and added *Percent of unduplicated students and students with exceptional needs scoring in Tier 3 receiving intervention.*
- 8 Other Student Outcomes: Edmentum assessments for ELA and Math – this metric was changed to NWEA MAP assessment since we are not using Edmentum for local assessments.

Metrics changed to reflect data being collected and Desired Outcome changed based on Year 2 Outcomes:

- 4A – Pupil Achievement – New metric: *Percent of students meeting and exceeding on CAASPP Summative Assessment (Grades 3-8)* and Desired Outcome updated.

Action Changes based on educational partner input and Year 2 Outcomes:

- Action 2.1 Edmentum was not an accurate name for the action so was changed to Action 2.1 Universal Assessments and Data.
- Action 2.4 Shade Structure was removed because that action was completed.
- Action 2.5 After-School Intervention, Action 2.6 supporting Unduplicated Students, and Action 2.7 Student Support – Instructional Materials and Services were combined with Action 2.2 Student Support to remove redundant actions meeting the needs of the same student groups.

Goal #	Description
3	Nuestro Elementary School District will promote student engagement and a school culture conducive to learning.

An explanation of why the LEA has developed this goal.

This goal was developed to support the safety, engagement, and involvement of all educational partners. Our efforts to increase parent engagement are not showing the positive results we had hoped for. On a spring 2023 parent survey, 92.68% of parents feel welcome when they come to the school, a decrease from 100% in 2022. About 77% of parents think the school promotes parent involvement, a decrease from 80.77% last year. Parents say they receive information about what their child should learn and be able to do in each grade (79.27% in 2023, 92.59% in 2022). Eighty-three percent of parents say the school is a safe place. On the spring 2023 student surveys 64.3% of student feel safe and 29.8% sometimes feel safe. Students also perceived bullying to be more of a problem, Yes 24.4% and Sometimes 33.9%. This year 7.1% of students say there are no activities they enjoy participating in at school.

Schools that are not eligible for comprehensive support and improvement (CSI) and have one or more student group(s) that meet(s) any of the criteria used to determine CSI Low Performing, will be eligible for Additional Targeted Support and Improvement (ATSI). Nuestro Elementary School has three student groups that qualify for ATSI: Socioeconomically Disadvantaged: Chronic Absenteeism 89.3%, Suspension Rate 8.4%; Hispanic: Chronic Absenteeism 42.3%; White: Chronic Absenteeism 40.4%, Suspension 6.5%.

Attendance:

Chronic Absenteeism rates are high for all student groups: All-40.3%; English Learners (EL)-75%; Socioeconomically Disadvantage-50.6%; Students with Disabilities-33.3%.

Suspension:

Fall 2022 Dashboard 5.4% of students were suspended, Socioeconomically Disadvantaged 8.4%, SPED 3.3%, EL 0%.

The actions in this goal are focused on creating and maintaining a positive school climate where everyone is encouraged to be an active participant in the school community. The actions in this goal will support student well-being, increase regular school attendance, and decrease suspensions.

State Priorities: 3, 5, 6

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>3A-Parent Involvement</p> <p>Efforts to seek parent input in decision-making</p> <p>Source: Local Survey</p>	<p>92.9% of parents reported that they strongly agree or agree that they have the opportunity to provide input in decision making on Parent Survey 2022</p>	<p>94.0%</p>	<p>March 2023</p> <p>76.83%</p>		<p>96% of parents complete the survey for effective communication</p> <p><i>Updated 2023</i></p> <p>March 2024</p> <p>85%</p>
<p>5A Pupil Engagement</p> <p>Attendance rate</p> <p>Source: Local SIS</p>	<p>2020-2021</p> <p>89.9%</p>	<p>90.2%</p>	<p>P2 2023</p> <p>92.67%</p>		<p>P2 2024</p> <p>95%</p>
<p>5B Pupil Engagement</p> <p>Chronic Absenteeism Rate</p> <p>Source: CA School Dashboard and/or DataQuest</p>	<p>Fall 2019 Dashboard</p> <p>7.2% of our students are chronically absent</p>	<p>2021-22</p> <p>38%</p>	<p>Fall 2022 Dashboard</p> <p>40.8% All</p> <p>50.6% Low-income</p> <p>40.4% White</p> <p>42.3% Hispanic</p>		<p>Fall 2023 Dashboard</p> <p>3.5%</p>
<p>5C Pupil Engagement</p> <p>Middle School Dropout rate</p> <p>Source: Local SIS</p>	<p>0%</p>	<p>0%</p>	<p>2023/24</p> <p>0%</p>		<p>2023/24</p> <p>Maintain 0%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>6A School Climate</p> <p>Pupil suspension rates</p> <p>Source: CA School Dashboard and/or Local Data</p>	<p>Fall 2019 Dashboard</p> <p>0% of students were suspended</p>	3%	<p>Fall 2022 Dashboard</p> <p>5.4% of students were suspended</p> <p>White 6.5%</p> <p>Socioeconomically Disadvantaged 8.4%</p>		<p>Fall 2023 Dashboard</p> <p>Maintain 0%</p>
<p>6B School Climate</p> <p>Pupil expulsion rates</p> <p>Source: CA School Dashboard and/or Local Data</p>	<p>Fall 2019 Dashboard</p> <p>0% of our students were expelled according to the Dashboard</p>	0%	0%		Maintain 0%
<p>6C - School Climate</p> <p>Other local measures, including survey of pupils, parents and teachers on the sense of school safety and connectedness</p> <p>Source: Parent, Staff and student survey</p>	<p>School Safety</p> <p>Students - 90%</p> <p>Staff - 92%</p> <p>Parents -89%</p> <p>School Connectedness</p> <p>Students - 91%</p> <p>Staff - 90%</p> <p>Parents - 87%</p>	<p>School Safety</p> <p>Students - 90.5%</p> <p>Staff - 93.1%</p> <p>Parents - 94%</p> <p>School Connectedness</p> <p>Students 89%</p> <p>Staff 92%</p> <p>Parents 95%</p>	<p>School Safety</p> <p>Students – 94%</p> <p>Staff – 76.5%</p> <p>Parents 82.92%</p> <p>School Connectedness</p> <p>Students – 79.4%</p> <p>Staff – 92.8%</p> <p>Parents – 92.68%</p>		<p>School Safety</p> <p>Students -93%</p> <p>Staff - 94%</p> <p>Parents - 91%</p> <p>School Connectedness</p> <p>Students - 93%</p> <p>Staff - 92%</p> <p>Parents –90%</p> <p><i>Updated 2023</i></p> <p>Parents –94%</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Communication	<ul style="list-style-type: none"> - Continue to administer the parents, student, and staff surveys 1-2 times a year. - Post resources on the website for parents to support students at home. - Send home announcements on Mondays and also provide information electronically. - Fund a 40% FTE support staff position to support school and home communication. 	\$43,822	No
3.2	Kindergarten Orientation	Provide a Kindergarten parent orientation that explains traditions, school-wide events, how parents can become involved in various events throughout the year, and the importance of regular school attendance.	\$2,500	No
3.3	Positive Behavioral Interventions and Supports (PBIS)	<ul style="list-style-type: none"> - Implement the PBIS process schoolwide. - Provide stipend for a teacher to monitor and oversee the program/implementation. - Train staff in PBIS (see Action 2.3 PD) - Provide incentives for students who exhibit good behavior or who improve behavior. 	\$17,530	Yes
3.4	Improve Attendance and Student Engagement	<ul style="list-style-type: none"> - Use the Aeries Student Information System to track student attendance. - Develop a School Attendance Review process with corresponding letters to families. - Fund a part-time position to act as a school attendance and family liaison to help educate families on the importance of regular school attendance, make daily phone calls to verify absences, generate attendance letters based on the school attendance protocols, set up attendance meetings between the school and parent, support families with resources when needed. - Provide attendance incentives including t-shirts, books, games, and pizza with the principal for students with monthly perfect attendance. - Work with Parent's Club to bring in assemblies that are interesting to students especially on bullying and other motivational assemblies. - Fund 2 field trips per class 	\$32,248	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Counseling	<ul style="list-style-type: none"> - Maintain counseling services 3 days per week. - When a student is suspended, administration will work with the counselor to determine if additional support or evaluation is needed. 	\$73,043	No

Goal Analysis for 2022/23

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

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

We administered parent, student, and staff surveys in February/March. We are in the process of switching from SchoolWise to Aeries. Aeries will be in place for the 2023/24 school year. We send home announcements on Mondays and also provide information electronically. (Action 3.1 Communication)

We hosted a kindergarten orientation. Students were given t-shirts and goodie bags when they visited the classroom. Parents were given an overview of the traditions, school-wide events, and how parents can support their child throughout the year. (Action 3.2 Kindergarten Orientation)

Three aides, our librarian, and cafeteria person attended training through Sutter County Superintendent of School (SCSOS) on managing student behavior. (Action 3.4 Training for Classified)

Students earned attendance incentives that included books, prizes, and pizza with the principal. (Action 3.5 Attendance Incentives)

We increased our counseling services to 3 days per week. (Action 3.6)

Challenges:

We did not implement PBIS. The teacher who was trained, left. Two teachers were trained in March to implement the program in the 2023/24 school year. (Action 3.3 PBIS)

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.

We spent 95.87% of the budgeted amount in Goal 3. The material difference in Action 3.2 Kindergarten Orientation is because we completed the action but there were no additional costs. In Action 3.3 PBIS we spent less than budgeted because we didn't implement the program.

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

Action 3.5 Attendance

Students earned attendance incentives that included books, prizes, and pizza with the principal. Chronic Absenteeism Rates as reported on the California School Dashboard are 40.8%, but our local February 1, 2023, rate was 26%. While this rate is still too high, it is an improvement.

Actions 3.4 Training for Classified and Action 3.6 Counseling

5 classified staff were trained through SCSOS on managing student behavior and we increased our counseling services to 3 days per week. We believe this supported our low suspension rate of 1.05% suspended in the 2022/23 school year.

Action 3.6 Counseling

We increased our counseling services to 3 days per week. Most students say they are getting the social-emotional support they need (62.4%) and 23.5% say they don't need social-emotional support.

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.

Metrics changed based on Year 2 Outcomes:

- 3A-Parent Involvement *Efforts to seek parent input in decision-making*, the Desired Outcome did not match the Baseline so was changed to reflect Baseline metrics.
- 6C - School Climate: Percent of parents, students, and staff who feel the school is safe and connected to the school.
 - Parent school connectedness exceeded the desired outcome so it was increased from 90% to 94%

Action changed based on educational partner input and data:

- Action 3.1 and 3.2 no longer contributing
- Action 3.4 - Remove 3.4 Training for Classified since this was completed in 2022/23
- Action 3.5 - Changed the title of Action 3.5 (renumbered to 3.4) from Attendance Incentives to Improve Attendance and Student Engagement to capture the work we will be doing to reduce chronic absenteeism and suspension rates.
- Action 3.6 - Renumbered 3.6 Counseling to 3.5 Counseling

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 for 2023/24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$166,589	\$0

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
8.75%	0%	\$0	8.75%

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.

Nuestro Elementary School District will receive \$166,589 in supplemental funding for the 2023/24 school year based on the number and concentration of English learners, low income, and foster youth and does not qualify for concentration grant funding. The actions listed below are being provided on an LEA-wide basis to maximize effectiveness and meet the goals for unduplicated pupils. We expect that by providing these actions and services to meet the unique needs of our English learner, foster youth, and low-income student we will achieve improved student outcomes.

Student Achievement

A performance gap exists on the spring 2022 CAASPP between the Low-income student group and the All students group in ELA and Math. On the ELA assessment, 42.53% of the All students group met or exceeded the standard compared to 36.84% of the Low-income student group. The gap was similar in Math with 25.50% of the All students group meeting or exceeding standards compared to the Low-income group of 17.03%. The California School Dashboard reports our All student group scored 66.8 points below standard (Low) in ELA and 56.1 points below standard (Low) in Math. There is not a great deal of student group information available from MAP, however we did evaluate the information we had. There was a gap between our All-46.66%; Low-income-33.89%, Students with Disabilities-38.89% student groups in the percent of students meeting their growth targets in reading from fall 2022 to winter 2023. There was also an increase in students needing Tier III intervention in ELA from fall 2022 to winter 2023 (24.89% to 26.44%).

In order to address these performance gaps Nuestro will implement the following actions: Goal 2, Action 2.1 *Universal Assessments and Data* and Action 2.2 *Student Support*

Improving student outcome begins with a needs assessment. We will start the school year by reviewing CAASPP and fall 2023 local data to identify gaps in skills, whole class instructional needs, and intervention needs. Throughout each trimester, a staff person will help teachers access assessment data and pull data every six to eight weeks for teachers to review and plan whole class instruction and intervention. After completing the needs assessment process, and identifying evidenced based intervention programs, intervention time will be scheduled each day and students will be grouped based on their local assessment scores. Groups will be fluid and changed as the needs of the students change. Staff will work with students in small groups to deliver intervention to students in Tier II and in Tier III.

These actions will be provided on an LEA-wide basis and we expect all students not meeting or exceeding standards on the CAASPP to increase in both ELA and Math. However, we believe these actions will support students in our Unduplicated student group significantly more than all students as measured by the ELA and Math CAASPP.

Chronic Absenteeism Rate

As reported on the 2022 California School Dashboard, Chronic Absenteeism rates are high for all student groups: All-40.3%; English Learners-75%; Socioeconomically Disadvantaged-50.6%; Hispanic-42.3%; White-40.4%. The district qualifies for ATSI for three student groups in Chronic Absenteeism: Socioeconomically Disadvantaged, Hispanic, White.

In order to address these performance gaps in Chronic Absenteeism, as well as the overwhelmingly large number of students missing school, Nuestro will implement the following action: 3.5 Improve Attendance and Student Engagement

We will address the need to improve the Chronic Absenteeism Rate by developing an attendance intervention system that includes partnerships to support family and community involvement and tiered strategies to improve attendance. We will begin by establishing a culture of positive attendance through our Kindergarten Orientation and at Back to School Night. Throughout the school year we will hold monthly celebrations for good attendance. We will use our website, school newsletter, and social media to educate parents on the importance of attendance. Our tiered intervention will include an Attendance Review Team process that includes, tracking attendance in the Aeries Student Information System and funding a part-time position to act as a school attendance and family liaison to help educate families on the importance of regular school attendance, make daily phone calls to verify absences, generate attendance letters based on the school attendance protocols, set up attendance meetings between the school and parent, and support families with resources when needed.

These actions will be provided on an LEA-wide basis and we expect all students who are chronically absent will reduce their absences as measured by our local attendance reports. We believe these actions will support students in our Unduplicated, Hispanic, and White student groups significantly more than our All student group.

Suspension Rate

The Fall 2022 Dashboard reports suspension rates as All-5.4%; Socioeconomically Disadvantaged-8.4%, EL-0%; White-6.5%. Nuestro qualifies for ATSI for two student groups in Suspension Rate: Socioeconomically Disadvantaged and White. Local discipline referral data (not suspensions) was collected as of April 15, 2023, and there has been an increase in discipline referrals, 34% in 2023 compared to 12% in 2022.

In order to address these performance gaps in Suspension Rate and to improve student behavior, Nuestro will implement the following action: 3.3 PBIS

PBIS is an evidence-based, tiered framework for supporting schoolwide practices to promote a safe school by supporting the behavioral, academic, social, and emotional needs of students to proactively affect student outcomes in a positive way. Two teachers will be trained in PBIS during the summer and be the lead in implementation in the fall with support from Sutter County Superintendent of Schools staff. Action 2.3 PD will also include staff training in PBIS throughout the year.

This action will be provided on an LEA-wide basis and we expect all students will reduce their suspensions and local referrals as measured by our Student Information System. We believe these actions will support students in our Unduplicated and White student groups significantly more than our All student group.

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

Nuestro Elementary School District is required to increase and improve services for unduplicated pupils by 8.75%. The actions identified within the prompt above will be completed in order to meet this proportionality percentage.

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.

N/A

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

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 501,522.00	\$ 436,831.00

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	CTE Opportunities	No	\$ -	\$ -
1	1.2	Gate Program	No	\$ 9,810	\$ 2,969
1	1.3	PE Aide	Yes	\$ 8,000	\$ 8,020
1	1.4	VAPA	Yes	\$ 20,000	\$ 9,429
1	1.5	AVID	No	\$ 6,132	\$ 11,655
1	1.6	Student Engagement	Yes	\$ 7,000	\$ 7,000
1	1.7	Instructional Materials	No	\$ 55,000	\$ 41,814
1	1.8	Chromebooks	Yes	\$ 7,000	\$ 15,002
2	2.1	Edmentum	No	\$ 20,594	\$ 3,549
2	2.2	Student Support	Yes	\$ 100,651	\$ 76,125
2	2.3	Professional Development	No	\$ 7,000	\$ 10,705
2	2.4	Shade Structure	No	\$ 16,000	\$ -
2	2.5	After school Intervention	Yes	\$ 21,714	\$ 21,714
2	2.6	Supporting unduplicated students	Yes	\$ 33,494	\$ 33,494
2	2.7	Student Support	No	\$ 72,995	\$ 84,000
3	3.1	Communication	Yes	\$ 30,000	\$ 35,026
3	3.2	Kindergarten Orientation	Yes	\$ 2,500	\$ -
3	3.3	PBIS	Yes	\$ 10,000	\$ 2,697
3	3.4	Training for Classified	No	\$ 1,000	\$ 1,000
3	3.5	Attendance Incentives	Yes	\$ 5,000	\$ 5,000
3	3.6	Counseling	Yes	\$ 67,632	\$ 67,632

2022/23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 152,938	\$ 292,988	\$ 281,139	\$ 11,849	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	PE Aide	Yes	\$ 8,000	\$ 8,020.00	0.00%	0.00%
1	1.4	VAPA	Yes	\$ 20,000	\$ 9,429.00	0.00%	0.00%
1	1.6	Student Engagement	Yes	\$ 7,000	\$ 7,000.00	0.00%	0.00%
1	1.8	Chromebooks	Yes	\$ 7,000	\$ 15,002.00	0.00%	0.00%
2	2.2	Student Support	Yes	\$ 80,648	\$ 76,125.00	0.00%	0.00%
2	2.5	After school Intervention	Yes	\$ 21,714	\$ 21,714.00	0.00%	0.00%
2	2.6	Supporting unduplicated students	Yes	\$ 33,494	\$ 33,494.00	0.00%	0.00%
3	3.1	Communication	Yes	\$ 30,000	\$ 35,026.00	0.00%	0.00%
3	3.2	Kindergarten Orientation	Yes	\$ 2,500	\$ -	0.00%	0.00%
3	3.3	PBIS	Yes	\$ 10,000	\$ 2,697.00	0.00%	0.00%
3	3.5	Attendance Incentives	Yes	\$ 5,000	\$ 5,000.00	0.00%	0.00%
3	3.6	Counseling	Yes	\$ 67,632	\$ 67,632.00	0.00%	0.00%

2022/23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 1,778,051	\$ 152,938	0.00%	8.60%	\$ 281,139	0.00%	15.81%	\$0.00 - No Carryover	0.00% - No Carryover

2023/24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 311,949	\$ 23,515	\$ -	\$ 55,352	390,816	\$ 219,948	\$ 170,868

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	CTE Opportunities	All	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
1	1.2	Gate Program, VAPA, and Enrichment Programs	All	\$ 7,509	\$ -	\$ -	\$ 11,586	\$ 19,095
1	1.3	AVID	All	\$ -	\$ 8,444	\$ -	\$ -	\$ 8,444
2	2.1	Universal Assessments and Data	All	\$ 16,881	\$ -	\$ -	\$ -	\$ 16,881
2	2.2	Student Support	All	\$ 113,416	\$ -	\$ -	\$ 43,766	\$ 157,182
2	2.3	Professional Development	All	\$ -	\$ 5,071	\$ -	\$ -	\$ 5,071
2	2.4	Instructional Materials	All	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
3	3.1	Communication	All	\$ 43,822	\$ -	\$ -	\$ -	\$ 43,822
3	3.2	Kindergarten Orientation	All	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
3	3.3	Positive Behavioral Interventions and Supports (PBIS)	All	\$ 17,530	\$ -	\$ -	\$ -	\$ 17,530
3	3.4	Improve Attendance and Student Engagement	All	\$ 32,248	\$ -	\$ -	\$ -	\$ 32,248
3	3.5	Counseling	All	\$ 73,043	\$ -	\$ -	\$ -	\$ 73,043

2023/24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 1,903,613	\$ 166,589	8.75%	0.00%	8.75%	\$ 180,075	0.00%	9.46%	Total:	\$ 180,075
								LEA-wide Total:	\$ 180,075
								Limited Total:	\$ -
								Schoolwide Total:	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Universal Assessments and Data	Yes	LEA-Wide	English Learners Foster Youth Low Income	All	\$ 16,881	0.00%
2	2.2	Student Support	Yes	LEA-Wide	English Learners Foster Youth Low Income	All	\$ 113,416	0.00%
3	3.3	Positive Behavioral Interventions and Supp	Yes	LEA-Wide	English Learners Foster Youth Low Income	All	\$ 17,530	0.00%
3	3.4	Improve Attendance and Student Engagem	Yes	LEA-Wide	English Learners Foster Youth Low Income	All	\$ 32,248	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 students
- 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/fq/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/fq/aa/lc/>.

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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