

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Arena Union Elementary School District

CDS Code: 23-655570000000

School Year: 2023-24

LEA contact information:

Michelle Egger

Principal

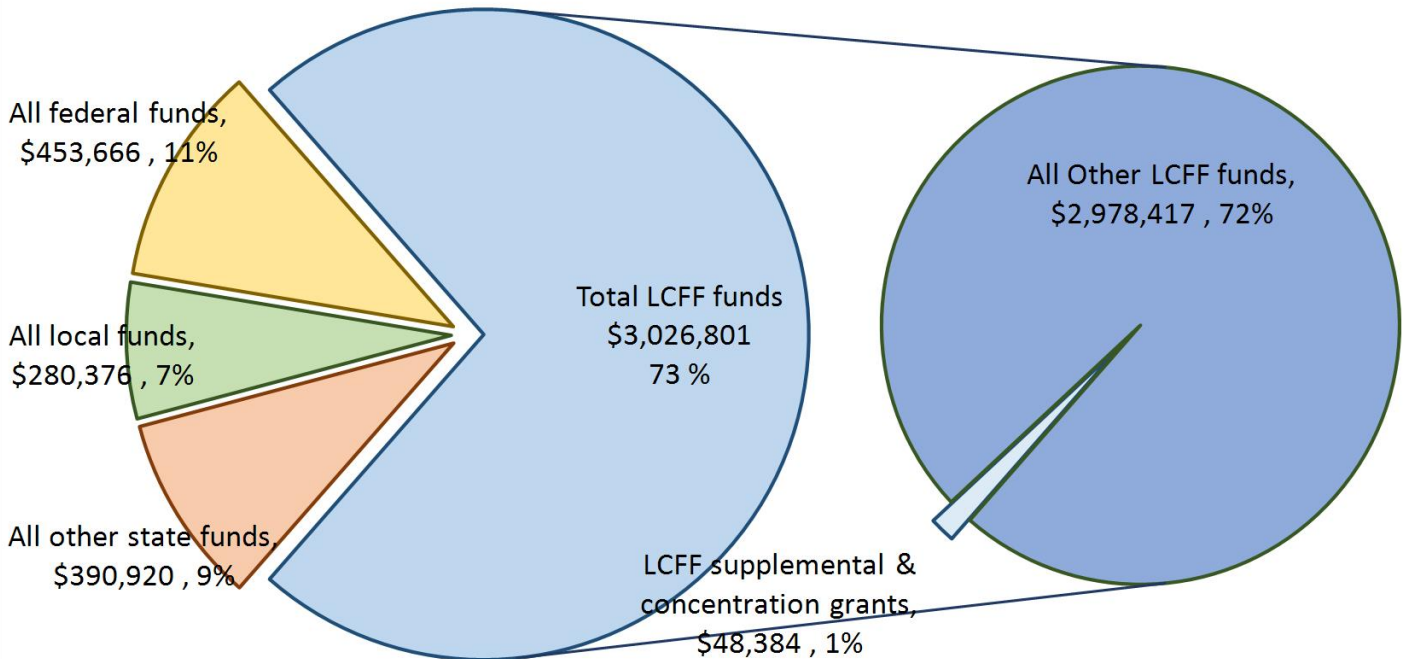
megger@aesfamily.org

707-882-2131

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

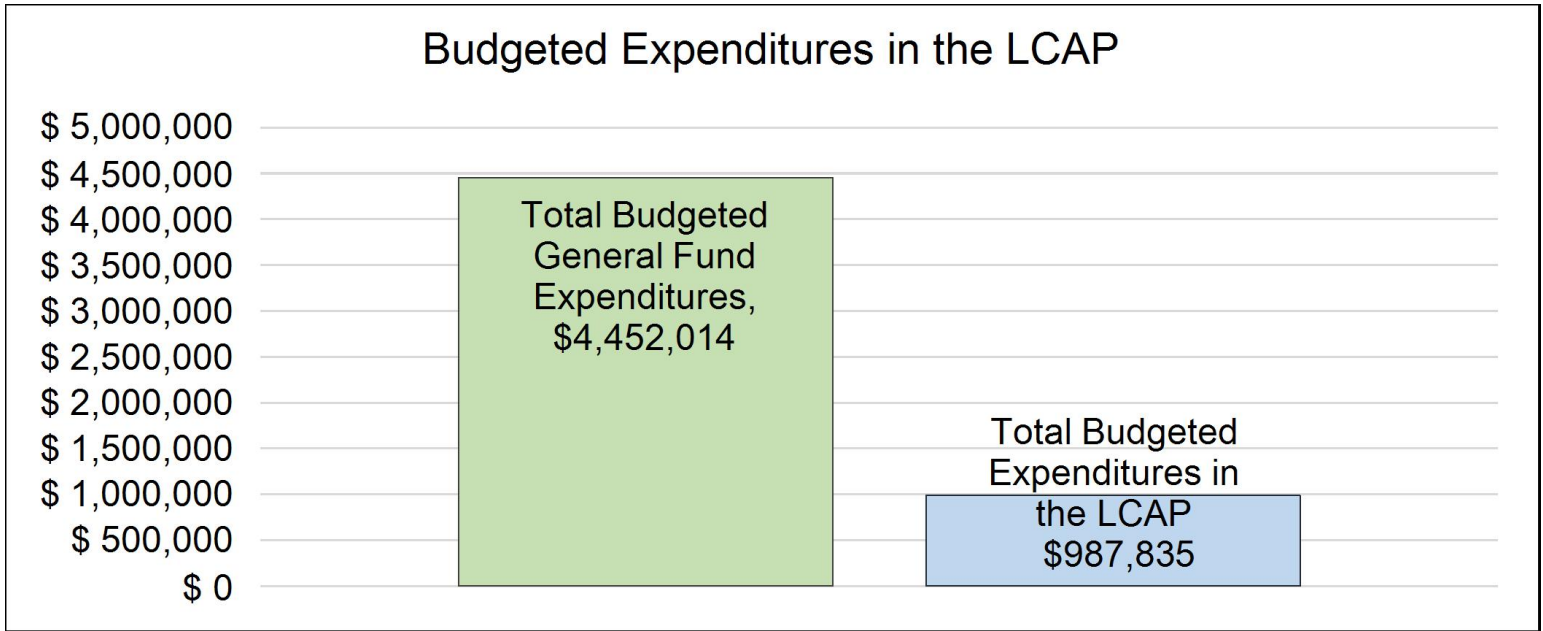


This chart shows the total general purpose revenue Arena Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Arena Union Elementary School District is \$4,151,763, of which \$3,026,801 is Local Control Funding Formula (LCFF), \$390,920 is other state funds, \$280,376 is local funds, and \$453,666 is federal funds. Of the \$3,026,801 in LCFF Funds, \$48,384 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Arena Union Elementary School District plans to spend \$4,452,014 for the 2023-24 school year. Of that amount, \$987,835 is tied to actions/services in the LCAP and \$3,464,179 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

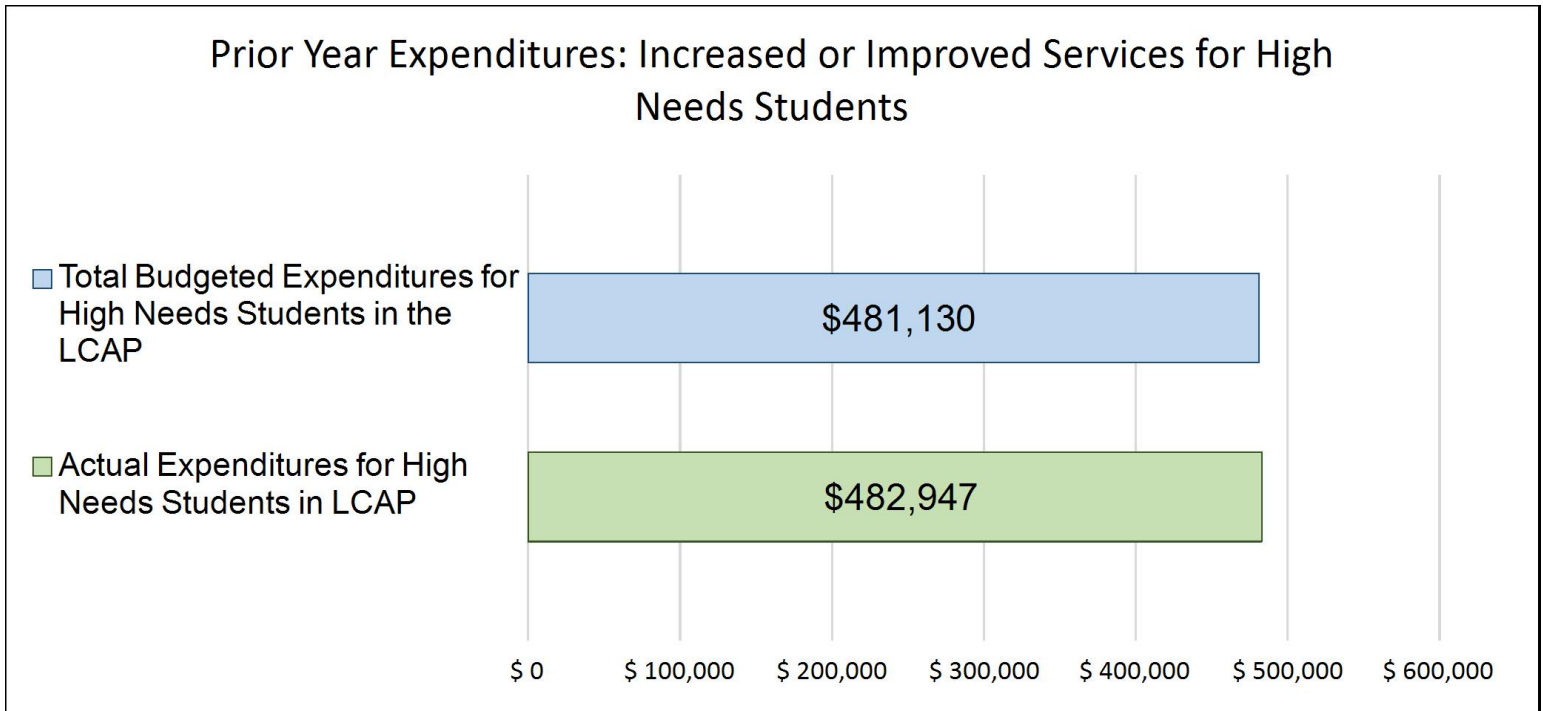
Total General Fund expenditures not included in the LCAP is approximately \$3.46M, comprised of salaries and benefits for base subjects as well as for classified and administrative staff (approximately \$2.45M), general overhead, maintenance, clerical, and utility expenses (approximately \$470k), contributions to other funds (ie. preschool, cafeteria, facilities, deferred maintenance, etc.) (approximately \$45k), contributions to other resources within the general fund (i.e special education, after school program, etc.) (approximately \$1M) (note: these are not 'expenditures'), and Arena Elementary's portion of District Office expenses (approximately \$497k).

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

In 2023-24, Arena Union Elementary School District is projecting it will receive \$48,384 based on the enrollment of foster youth, English learner, and low-income students. Arena Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Arena Union Elementary School District plans to spend \$520,390 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Arena Union Elementary School District's LCAP budgeted \$481,130 for planned actions to increase or improve services for high needs students. Arena Union Elementary School District actually spent \$482,947 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Arena Union Elementary School District	Michelle Egger Principal	megger@aesfamily.org 707-882-2131

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.

Arena Union Elementary School, located in the small coastal City of Point Arena approximately 130 miles north of San Francisco, in Mendocino County currently serves 200 plus students from Anchor Bay, Gualala, the Manchester Band of Pomo Indian of the Manchester Rancheria and Point Arena. Our student population consists of 62% Hispanic or Latino, 26% white, 5% American Indian or Alaska Native, and 6% Multi-Ethnic, and 1 % Unknown. Eighty-six percent of our students qualify for Free or Reduced Lunch while 26% of our students are English Language Learners. Within our building, we house a state sponsored pre-school starting at age three. Our students range from kindergarten to eighth grade. Most of our students go to Point Arena High School after they have completed their studies here.

Our philosophy of education is to educate the whole child to ensure that they are healthy and safe and actively learn how to stay healthy and safe, that they are engaged with their learning, that they are supported in order for them to take risks, and that they are challenged academically to foster their intellectual growth. Our staff regularly reviews student data to differentiate their teaching. We are fortunate to have a reading coach who guides our professional development as well as facilitates our Academic Success Team (AST) meetings. The school has a counselor on site to address everything from crisis intervention to Social Emotional Learning (SEL). Our Response to Intervention Model supports students before they fail by providing appropriate interventions based on assessments.

Our parents are an integral part of our decision making process. We hold regular Site Council, English Language Advisory Committee (ELAC) and Native American Education Advisory Committee (NAEAC) meetings. In addition, we have an active parent group that has formed a Boosters Club to help enrich our students school experience. We believe that every child deserves to be healthy, safe, engaged, supported and challenged if they are to be successful at school. Our LCAP reflects this approach to education. We are working hard to make our school a place where every student and family feels welcomed.

Reflections: Successes

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

In the 2022-23 school year, personal devices were provided, in the form of a chrome book or tablet, to any student who was in need. All students had school access to teachers, curriculum and enrichment activities.

Arena Elementary has and will continue with the AST (Academic Study Team) and SST (Student Study Team) blended service model support systems to ensure that interventions are put in place to improve student outcomes. Both of the aforementioned interventions and supports services have been successfully in place during the 2022-23 school year. The reading coach and school psychologist have been instrumental overseeing and implementing the adopted ReadLive intervention program for students who are targeted as reading below grade level, to grades 2-8. Additionally, the ELD teacher/coordinator has been meeting with EL students on a daily basis, making home visits and supporting classroom teachers, to ensure that students are receiving appropriate services and making progress on their English language acquisition skills. Likewise, the Native American Liaison made home visits, telephone calls, sent emails and provided enrichment opportunities to students outside of the classroom in the form of a weekly Native Youth Club art class (open to any interested student), conducted each week.

Grades 3-8 were given the MAP assessment twice grades 3-5 and three times for grades 6-8 during the course of the 2022-23 school year. While overall, the students showed a below average rate of growth in Reading in Math, growth was documented as average/above average growth for all all students. Again, students were exposed to rigorous standardized testing expectations.

Social emotional counseling and services were also in place and provided based on student need. School counselors offered emotional support, whole classroom activities and one to one counseling services. The Student Outreach Team continued to keep updated documentation on students at risk, make home visits, provide school devices, and members also worked as child and family advocates to seek out mental, financial and medical support if otherwise needed.

Lastly, community service and medical organizations like, Action Network, EduAct, Mendonoma Health Alliance, and RCMS, among others, all worked very diligently to offer and make available services to any student or family in need. This past year was a true example of resilience and stakeholders working together to make a difference in a child's life.

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.

During the 2022-23 school year, we will once again use the MTSS - Multi-Tiered System of Support to re-establish our PBIS (Positive Behavior Intervention & Support) Program, Social Emotional Learning, make healthy our school climate, and give strength to our ELD and Mathematics programs. We started off the school year with conducting a system wide FIA assessment.

In the 2022-23 school year, the CAASPP, California's standardized assessment was given in April - June. Although the results will not be available until August of 2023, there was a focused effort of getting the students as prepared as possible in hopes of significantly improving student outcomes over the 2021-22 school year. The results for the 2021-22 school year reflected that, overall in Math, 11% of English Learners and 22% of Native American students scored proficient and above. Reading, 26% of EL students and 50% of Native American students scored at or above proficiency in those subjects.

Along with the CAASPP assessments in reading and math, MAP tests were given twice during the 2022-23 school year in grades 3-5 and three times for grades 6-8. Based on the 2022 fall and winter results, our school showed a large proportion of our students underachieving in Reading and Math. Our site had both low achievement and low growth student outcomes, especially in reading, however, showed average to above average growth in math. The median achievement was below average compared to the national norm. Overall, Arena students had below average achievement in both Mathematics and English Language Arts:

Math - 23% of students achieved average or above average scores.
Reading: 29% of students achieved average of above average scores.

With this being said, the goal for the next school year is to bolster our test scores in math and reading. We will continue to strengthen our ELD program to meet the needs of all of our EL students so that reclassification as a proficient English speaker can be achieved by no later than the fifth grade. In providing a variety of

professional development opportunities in ELD strategies, integrating a sheltered reading, language development and mathematics time into the k-8 schedule and adopting new Middle School ELA and Science curriculum, we hope to see gains in our student outcomes.

LCAP Highlights

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

Key features for this new, three year, LCAP plan will focus on continuing to develop a strong Multi Tiered System of Support (MTSS) in order to increase student achievement in Math, English Language Arts, English Language Acquisition, behavioral/social success and to reinforce a positive school climate. Behavioral supports and the PBIS (Positive Behavioral Interventions and Supports) model will be further defined and implemented as well as academic supports. Additionally, academic data will be continually reviewed through standardized, summative and informative assessments (MAP, CAASPP, ELCAP and local assessments) in order to monitor progress and adjust actions and goals as needed. The objective will be to increase test scores overall and to improve the quality and delivery of instruction in all core subjects. In particular, there will be a large focus on improving outcomes for all EL students. MAP tests will be given three times per year, CAASPP one time in the Spring, and local assessments will be disbursed through-out the school year.

District Goals:

1. Implement an education system that prepares students for success in college and/or career.
2. Create a safe, orderly, productive, positive, healthy learning environment that cherishes diversity and collaboration.
3. Engage our parents, guardians and community in a healthy, collaborative working partnership that supports the growth and success of our students.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

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.

The Principal presented student performance data throughout the school year. ELCAP , attendance and academic data at ELAC and NAEAC meetings were shared as appropriate. Discussions were in Spanish and English at ELAC/DELAC meetings. LCAP goals are presented for feedback and input at the ELAC/DELAC, NAEAC, Board meetings during public hearing and comment time and AUES School Site Council meetings. Dates and LCAP discussion on agendas were/are reflected in the notes of the meetings. Arena Elementary School Site Council met almost monthly in the 2022-23 school year as well as other essential stakeholder meetings which were scheduled either on a monthly or quarterly basis. The Student Outreach Team continued to meet at least bi-monthly to discuss any at risk students and to coordinate supports for them and their families either through Arena staff directly or the use of an outside agency, particularly Action Network. Additionally, feedback was also received from teachers, AUTO and CSCA bargaining units, SELPA administrators other school personnel, such as counselors and the behavior support specialist on student needs and progress.

District DELAC meetings were as follows:

November 29, 2022

March 21, 2023

May 24, 2023

District NAEAC meetings were as follows:

November 15, 2022

December 5, 2022

May 24, 2023

The Point Arena School Board meetings were and are as follows:

August 17, 2022

September 14, 2022

October 12, 2022

November 9, 2022

December 7, 2022

January 11, 2023

February 8, 2023

March 8, 2023

April 5, 2023

May 10, 2023

June 7, 2023

June 21, 2023

Arena Student/Family Outreach Team meetings were as follows:

September 7, 2022

October 26, 2022

November 30, 2022

January 11, 2023

January 18, 2023

January 25, 2023

February 1, 2023

February 8, 2023

March 1, 2023

March 8, 2023

April 5, 2023

Arena Elementary Site Council meetings were as follows:

September 29, 2022

October 27, 2022

November 17, 2022

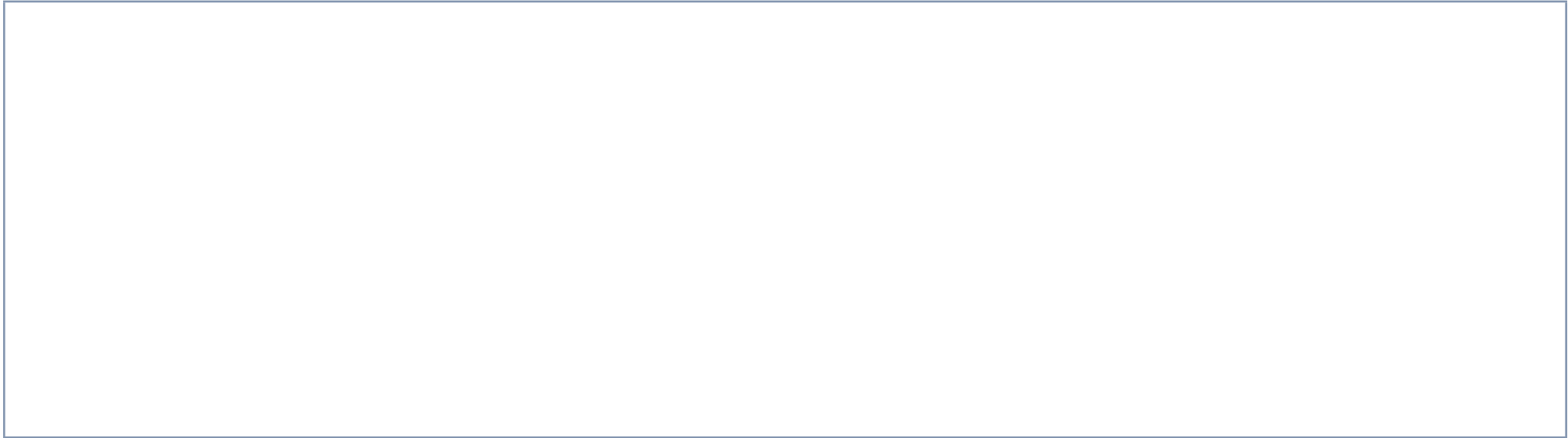
January 26, 2023

February 17, 2023

March 16, 2023

April 20, 2023

May 25, 2023



A summary of the feedback provided by specific educational partners.

For the 2022-23 school year, the biggest concern expressed by students, parents and the community was strengthening school to home communication. The winter of 2022-23 was very destructive and caused many school closures and interruptions to our transportation services. We had flooding, power outages, and extreme weather events. We continued to be very vigilant about sending symptomatic students to the office to be sent home. Our cumulative attendance rate for the year was a low 87% for grades Pre-K - 5th and 90% grades 6-8, with many chronically absent students and staff alike. Academically, the students experienced a year of pretty solid learning.

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

Our ELD coordinator continued to work with students and teachers K-8. This coordinator was also responsible for communicating with English Learner parents, maintaining student files and administering the ELPAC assessment. Likewise, social/emotional services were also offered in the form of 1:1, small group, whole class, Zoom and home visits with the onsite school counselor or the support counseling staff from Action Network, a local agency which advocates community wellness for children and families of the local area. Early in the 20-21 school year, out of necessity to meet the needs of struggling students and families, Arena created an Outreach team to meet weekly, to address concerns and to put in place supports for student's struggling with mental and academic challenges. This Outreach Team continued in the 2022-23 school year, meeting at least bi-monthly to address the urgencies of our most needy students. Additionally, other service and medical organizations such as EduAct, Mendonoma Health Alliance, and RCMS among others, provided many essential services to students and families as well. Lastly, the Native American Liaison made home visits, telephone calls, brought students to and from school, sent emails and provided enrichment opportunities to students outside of the classroom.

Goals and Actions

Goal

Goal #	Description
1	Implement an educational system that prepares students for success in college and/or career. LCAP Priorities: Basics (Priority 1), Implementation of State Standards including ELD standards (Priority 2), Student Achievement (Priority 4), Student Engagement (priority 5), Course Access including EL access to standards aligned material (Priority 7), and Other Student Outcomes (Priority 8).

An explanation of why the LEA has developed this goal.

This Goal was developed in coordination with the District's Strategic Plan in order to: 1) provide a strong aligned K-12 curriculum based on Common Core Standards and other adopted programs, 2) expand our educational programs to engage and challenge every student, 3) enhance the use of technology for high quality teaching and learning, 4) support a successful transition of all feeder school students from middle to high school, 5) provide as many Career Technical Education pathways, Work Study and/or Internships as possible in a small school, 6) implement strategies that support our English Language Learners to transition more quickly and successfully to challenging academic courses that prepares them for college and/or career, and 7) recruit and retain a high quality teachers.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>A. Local Benchmarks, MAPs Assessments, CAASP P, ELPAC Scores.</p> <p>B. Teachers are appropriately assigned and fully credentialed.</p> <p>C. Curriculum materials are CCSS and NGSS aligned.</p> <p>D. The EL pupils reclassification rate.</p>	<p>A. Increase the scores on local, CAASPP, ELPAC, and MAP assessments. Mid-year, 2021 MAP data showed that 28% of students were on track to meet college readiness in at least one core subject. Overall, Arena students had a below overage growth in both Mathematics and English Language</p>	<p>A. According the the most recent MAP data we did not see an increase in the scores on local MAP assessments. As a matter of fact, we saw a decrease of 4%, down to 23%, in the number of students who were on track to meet college readiness in at least one core subject. Overall, Arena students had a below</p>	<p>A. MAP Achievement and Growth data was presented in March. In terms of growth, ARENA Elementary saw an upward trend with average to above average growth, in Math, from Fall to Winter in the 22-23 school year:</p> <p>3rd grade - 66%</p>		<p>A. Improve Standardized and MAP test assessment scores each year. Increase the MAP assessment district median achievement scores to 50% and above for all subgroups.</p> <p>B. 100% of the certificated teaching staff is appropriately assigned.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>E. Percentage of EL pupils progressing towards English proficiency.</p> <p>F. Implement "Elevating Student Voices" program K-8 supported by Mendocino County Office of Education</p> <p>G . Arena has a broad course of study to include all unduplicated students.</p> <p>H. Implementation of state standards including CCS and ELD standards and how English Learners will access these standards.</p>	<p>Arts. Mathematics has the lowest median growth percentile of the district overall.</p> <p>B. Most recent credentialed teacher data based on the 2019-20 SARC report:</p> <p>Fully credentialed:16 Without full credential: 1 Teaching outside of subject area:1</p> <p>C. All curriculum materials are CCSS aligned, with the exception of 6-8th ELA.</p> <p>D. Most current ELCAP data:</p> <p>Advanced- 11% Early Advanced- 24% Intermediated - 33% Early Intermediate- 20% Beginning - 13%</p> <p>E. 18.18% of EL students met or exceeded standards</p>	<p>verage growth in both Mathematics and English Language Arts. Mathematics has the lowest median growth percentile of the district overall.</p> <p>B. Current credentialed teacher data at the end of the 2021 - 22 school year:</p> <p>Fully credentialed:14 Without full credential: 2 Teaching outside of subject area: 0</p> <p>C. All curriculum materials continue to be CCSS aligned with the exception of 6-8th grade ELA. We are currently piloting FOSS science kits for grades K-8th and California Studysync English Language Arts Curriculum for grades 6 - 8th.</p> <p>D. Our 2021 -22 ELCAP data will not</p>	<p>4-5th grades - 28% 6-8th grades - 58%</p> <p>In Reading, the data continued to show below average growth from Fall to Winter:</p> <p>3rd grade - 31% 4-5th grades - 14% 6-8th grades - 38%</p> <p>Overall, Arena students had below overage achievement in both Mathematics and English Language Arts.</p> <p>Math - 23% of students achieved average or above average scores.</p>		<p>C. CCSS/NGSS aligned curriculum has been adopted for Middle School English Language Arts and Science and all teachers have received appropriate professional development to use with fidelity.</p> <p>D. Each year there is an increase of the number of EL students reclassified as English proficient by the end of 5th grade.</p> <p>E. Each year there is an increase of the number of EL students progressing towards English proficiency.</p> <p>F."Elevating Student Voices" is in place k-8th grades and is successfully connecting students to their learning outcomes and expectations.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>on the Smarter Balanced Summative Math assessment, while 14.5% met or exceeded on the ELA assessment.</p> <p>F. Introduction of the "Elevating Student Voices" to staff August of 2021</p> <p>G. Arena broad course of study will be measured by local indicators rubric. Beginning development in 2021</p> <p>H. 100% of Math and ELA curriculum contains ELD and language development activities which adhere to CSS. If students are struggling in accessing curriculum, interventions will be used to support challenges in the form of 1:1, small group, tutoring, or resource support.</p>	<p>be released until August 2022.</p> <p>E. The CAASPP (California Assessment of Student Performance and Progress)/Smarter Balanced Summary Assessments 2021-22 data will not be released until August 2022.</p> <p>F. The introduction and the initial stages of "Elevating Student Voices" began in November 2021. Over the 2021-22 school year, the M.C.O.E team visited the campus four different times. Each visit, team members dispersed into classroom to survey and collect student data about what and how they are learning and why it is important. AUES and MCOE will continue to develop the program</p>	<p>Reading: 29% of students achieved average of above average scores.</p> <p>CAASPP student data for the 21-22 school year was reported in August 2022:</p> <p>In Math, ARENA students achieved well below the state average with the following scoring in the proficient or above range.</p> <p>3rd grade: 26%</p> <p>4th grade - 35%</p> <p>5th grade: 12%</p> <p>6th grade - 0%</p> <p>7th grade - 11%</p>		<p>G Arena Elementary broad course of study will by firmly measured in the initial implementation phase be supporting all EL, Low Income and students with learning disabilities.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>into the 2022-23 school year. The goal of this program is that by increasing student voice, we increase student engagement and outcomes.</p> <p>G. 100% of students were offered a broad course of study.</p> <p>H. 100% of students who were challenged by grade level curriculum were placed in interventions specifically to support academic content access in the form of 1:1, small group, tutoring, or resource support. ELD pull out and push in takes place in individual classrooms on a daily basis. The Middle School schedule now includes 4 days, 2 periods each day, Math and ELA intensive interventions. Primary grades 1-3 have a Monday - Thursday</p>	<p>8th grade - 12%</p> <p>District wide:</p> <p>51.5% Caucasian students scored at or above proficient</p> <p>27.5% Native American students scored at or above proficient</p> <p>19% Hispanic/Latino students scored at or above proficient</p> <p>29% Not specific students scored at or above proficient</p> <p>In ELA/Reading, ARENA continued to score well below the state average with the following scoring in the proficient or above range:</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>focused, isolated reading and language intervention time which focuses on the key skills to becoming an independent readers.</p>	<p>3rd grade - 28%</p> <p>4th grade - 35%</p> <p>5th grade - 32%</p> <p>6th grade - 34%</p> <p>7th grade - 42%</p> <p>8th grade - 37%</p> <p>District wide:</p> <p>55.5% Caucasian students scored at or above proficient</p> <p>46% Native American students scored at or above proficient</p> <p>20% Hispanic/Latino students scored at or above proficient</p> <p>23% Not specific students scored at or above proficient</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>B. Current credentialed teacher data at the end of the 2022 - 23 school year:</p> <p>Fully credentialed:14</p> <p>Without full credential: 2</p> <p>Teaching outside of subject area: 1</p> <p>C. All curriculum materials continue to be CCSS aligned. We are currently piloting NGSS science curriculum in grades 1st, 5th and 8th. Carolina Biological is being presented to students this Spring. While in the Fall, we will pilot StemScopes Science. Additionally, next year, we will be adopting Studysync English Language Arts Curriculum for grades 6 - 8th.</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>D. 2021 -22 ELCAP reports should the following data for students who tested at a level 4, meaning they are reclassified as English Language Proficient:</p> <p>K - 15%</p> <p>1st grade - 7%</p> <p>2nd grade - 12%</p> <p>3rd grade - 11%</p> <p>4th grade - 18%</p> <p>5th grade - 21%</p> <p>6th grade - 18%</p> <p>7th grade - 23%</p> <p>8th grade - 32%</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>The 22-23 ELPAC data will not be released until August 2023.</p> <p>E. The 21 -22 CAASPP (California Assessment of Student Performance and Progress)/Smarter Balanced Summary Assessments for EL students reported that the following scored proficient or above in Math and ELA:</p> <p>Math</p> <p>3rd grade - 43%</p> <p>4th grade - 37%</p> <p>5th grade - 30%</p> <p>6th grade - 32%</p> <p>7th grade - 31%</p> <p>8th grade - 28%</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>ELA</p> <p>3rd grade - 33%</p> <p>4th grade - 43%</p> <p>5th grade - 46%</p> <p>6th grade - 45%</p> <p>7th grade - 48%</p> <p>8th grade - 45%</p> <p>2022-23 data for ELL students will not be released until August 2023.</p> <p>F. "Elevating Student Voices" continued in the 22-23 school year. The M.C.O.E team visited the campus four times providing professional</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>development. The focus for the year was the "What and Why" of our instructional practices. Each visit, team members dispersed into classrooms to survey and collect student data. The final professional development was focused on the outcome of student interviews, conducted in May 2023, to identify areas of growth in student voice. AUES and MCOE will continue to develop the program into the 2023-24 school year with a focus on assessment. The goal of this program is that by increasing student voice, we increase student engagement and outcomes.</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>G. 100% of students were offered a broad course of study.</p> <p>H. 100% of students who were challenged by grade level curriculum were placed in interventions specifically to support academic content access in the form of 1:1, small group, tutoring, or resource support. ELD pull out and push in took place in individual classrooms on a daily basis. The Middle School schedule continues to offer 4 days a week, 2 periods of Math and ELA intensive interventions. Primary grades 1-3 have a Monday - Thursday focused, isolated reading and language intervention time, which focuses on the key skills to becoming</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			an independent readers.		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Core subject areas	Devote resources to core subject area planning time, professional development, materials, and intervention class time, including Math, Reading/ELA, Writing, Science, Common Core Standards, as well as incorporating data and assessments to monitor student progress to specifically support ELs, Low Income and students with disabilities to address and support learning loss.	\$366,100.00	Yes
1.2	Technology and Mentorship	Encourage programs, materials, professional development, support, and community involvement with a technology focus. Locally, unduplicated students are better supported when teachers are trained in technological strategies. Technology gives more access to academic resources to support unduplicated students learning loss. Beginning teacher mentorships, other professional development, and community partnerships support ELs, Low Income and students with disabilities by producing highly trained and develop staff members who have access a variety of resources.	\$41,732.00	Yes
1.3	Electives and Extra-Curricular Activities	Cultivate elective area planning time, class time, professional development, and materials including electives and alternative learning. Create create broad course access including unduplicated student groups and students with special needs to support missed learning. Support extra-curricular activities such as athletics.	\$107,924.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	English Language Development	Provide ELD monitoring, program implementation and professional development.	\$110,728.00	Yes
1.5	Counseling	Sustain counseling and social/emotional support.	\$126,520.00	Yes

Goal Analysis [2022-23]

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

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

Over all, Arena Elementary Hispanic/Latino students showed little to not growth on their MAP and CAASPP assessments. However, there is evidence that the isolated reading/language development block in grades 1-3 is showing great success. 51% of assessed third-graders showed growth in reading in the Winter MAP assessment data, as well as 66% showed growth in Math. Math interventions will be implemented in the 23-24 school year in grades 4-5 to focus on number sense skills. We will continue with with reading and ELD interventions (small group, individual, push in and ReadLive) grades 4-8.

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.

Goal 1 Action 1: The difference between Budgeted Expenditures (\$304k) and Estimated Actual Expenditures (\$334k) is primarily due to - 1) higher expenditures for intervention and early release session related salaries based on staffing changes (+33k); and less on supplies and travel/conference (-3k).
 Goal 1 Action 2: The difference between Budgeted Expenditures (\$37k) and Estimated Actual Expenditures (\$40k) is primarily due to - 1) higher technology equipment purchased (+3k).
 Goal 1 Action 3: The difference between Budgeted Expenditures (\$130k) and Estimated Actual Expenditures (\$137k) is primarily due to - 1) higher instructional programs purchased (+6k), and 2) higher substitute expenses (+1k).
 Goal 1 Action 4: The difference between Budgeted Expenditures (\$101k) and Estimated Actual Expenditures (\$137k) is primarily due to - 1) the estimated actual ELD teacher at a higher step/column than budgeted (+36k).
 Goal 1 Action 5: There is no material difference between Budgeted Expenditures (\$128k) and Estimated Actual Expenditures (\$130k).

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

We will continue with with reading and ELD interventions (small group, individual, push in and ReadLive) grades 4-8. Overall, 1st - 3rd grade students are showing significant growth in isolated word reading, letter sounds, cvc words, blends and inflectional ending, long/short vowed sounds, independent

reading skills an on their BPST (basic phonics skills test). This progress will begin to show in local and state assessment student outcomes.

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.

An isolated math block period for grades 4-5 will begin in the Fall of the 2023-24 school year. Students will be assessed every 6-8 weeks to monitor progress. The focus will be on number sense skills. We will begin initial student assessment the first weeks of the 2023-24 school year. Additionally, we will continue with the isolated reading/language block schedule and assess every 6-8 weeks to show progress. Increase the instructional minutes in Middle School Math and English Language Arts as well as continue with the homework support class M, T, Th, F.

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

Goals and Actions

Goal

Goal #	Description
2	Create a safe, orderly, productive, positive, healthy learning environment that cherishes diversity and collaboration: LCAP Priorities: Basic (Priority 1), Implementation of State Standards (Priority 2), Student Achievement (Priority 4), Student Engagement (Priority 5), Course Access (Priority 7), Student Outcomes (Priority 8).

An explanation of why the LEA has developed this goal.

This Goal was developed in coordination with the District's Strategic Plan in order to: 1) implement clear codes of conduct by following the District Organizational Chart at all times which support student and staff safety, teamwork and respect, 2) determine which alternatives to suspension (Restorative Practices in grades 6 – 12, PBIS in grades K – 5 and 6 – 12) that might work more effectively to increase student attendance and learning opportunities, 3) ensure that our facilities support us in maintaining a safe learning environment, and 4) establish Wellness Programs that enhance physical/social emotional well-being for students and staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>A. Student attendance rates (93% 2018-19)</p> <p>B. Decrease in chronic absenteeism. The student attendance rate for the 2018-19 school year was 93% with chronic abseteeism being 7% of the student population.</p> <p>C. Decrease in suspension rate.</p> <p>D. M.S dropout and expulsion rate .</p>	<p>A. Cumulative student attendance of May 2021, 92.46% of students are attending Distance and Hybrid Learning.</p> <p>B. As of May 2021, 21.2% of students are chronically absent.</p> <p>C. According to the most current SARC data, the suspension rate was 7 for the 2019-2020 school year.</p>	<p>A. Cumulative students attendance of May 2022, 85.83% of students are attending in person learning.</p> <p>B. As of May 2022, 60.8% of students are chronically absent. This large percentage is directly tied to Covid-1 Health Orders and safety protocols.</p> <p>C. The current SARC data remain the same</p>	<p>A. Cumulative ADA for the 2022 - 23 school year, as of of May 2023, was 88% for K - 5th grades and 90% for grades 6th - 8th.</p> <p>B. As of May 2023, 54% of students were chronically absent which was a decrease over the 21-22 school year. This large percentage is directly tied to health and safety protocols. However, we have seen a trend of families requesting independent study contracts for vacations taken during in-school days.</p> <p>C. The current 2021-22 SARC data for ARENA Elementary is as follows:</p>		<p>A.Cummulative student attendance by the end of 2023 will be above 95% overall.</p> <p>B. Cummulative chornic student absences will be less that 5% by the end of the 2023 school year.</p> <p>C. There will be a decrease in student suspensions for the 2021-22 school year.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>E. Parent participation, including parents of low income, English learner and foster youth students.</p> <p>F. Implement "Elevating Students Voices" program K-8 supported by Mendocino County Office of Education</p> <p>G. Teachers receive professional development on successful language acquisition, differentiating instruction and diverse social and cultural awareness strategies. (GLAD)</p> <p>H. Surveys about school climate, governance and connectedness</p> <p>I. 3 portables deemed unsafe will be replaced. This is a DSA, planned project. Fit review.</p>	<p>D. M.S dropout and expulsion rate 0%.</p> <p>E. Parents participation in programs and consultation for school governance. Parent surveys in English and Spanish at least 3 times per year; share via website, phone calls, SSC, ELAC and NAEAC.</p> <p>F. Introduction of the "Elevating Student Voices" to staff August of 2021.</p> <p>G. 1 Early release per month, Professional Development focus/GLAD (Guided Language Acquisition Design) or ELD strategies will be introduced to staff.</p> <p>H. Surveys about school climate, governance and connectedness will be sent out 3 times per year.</p>	<p>as there has not been an update since last reported in 2019-20.</p> <p>D. M.S. dropout and expulsion rate remains 0%.</p> <p>E. Parents continue to participate in programs and consultation for school governance through SSC, ELAC, NAEAC meetings. Additionally, social media, phone calls, and emails are used as other forms of communication. The Healthy Kids Survey, went out to parents in November 2021. This survey is in both Spanish and English. The results were shared with the school board in March Of 2022.</p> <p>F. "Elevating Student Voices" is in the implementation stage. The M.C.O.E. team has made 3 site visits during the 2021-</p>	<p>Female students: 52.9% Male Students: 47.1%</p> <p>Ethnicity: NA - 4.7% Hispanic or Latino - 63.3% Two or More Races - 3.3% White - 28.8 %</p> <p>Student Groups - EL - 29.5% Homeless - 10.2% Socioeconomically Disadvantaged - 70.2%% Student with Disability - 14.4%</p> <p>D. M.S. dropout and expulsion rate remains 0%.</p> <p>E. Parents continue to participate in programs and consultation for school governance through SSC, ELAC, NAEAC meetings. Additionally, social media, phone calls, and emails are used as other forms of communication. This year we also brought on-line, Parent Square, an app which offers mass notifications (forms, permission slips and general announcements), and teacher communication</p>		<p>D. M.S. dropout and expulsion rates will remain at 0%.</p> <p>E. 90% of parents will participate in programs, consultations for school governance, and respond to surveys.</p> <p>F. "Elevating Student Voices" will be 100% implemented K-8th grades.</p> <p>G. School surveys about school climate, governance and connectedness will be sent to parents 3 times per year will be responded to by 60% of parents/guardians.</p> <p>H. School Climate, governance and connectedness are approved and supported by 100% students, parents and staff.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
J. PBIS (Positive Behavioral Interventions and Supports) is implemented schoolwide, grades K-8th.	<p>I. Portables awaiting removal. Fit review.</p> <p>J. PBIS practices to create proactive supports and to prevent unwanted behaviors schoolwide, will be reviewed by and/or introduced to whole staff and students the first weeks of the 2021-22 school year.</p>	<p>22 school year to survey students about their thoughts on education. The program will continue into the 2022-23 school year and will focus on students' verbalization and expectations of their education.</p> <p>G. Three Early Release days, during the 2021-22 school year were designated to focus on ELD strategies designed for teachers to use in the classroom. GLAD (Guided Language Acquisition Design) were not introduced due to the impacts of Covid-19 on the daily schedule.</p> <p>H. Only one survey in Spanish and English went out to the parents this year. The California Healthy Kids Survey was given in November of 2021. Only 15 out</p>	<p>resources more efficiently.</p> <p>The Healthy Kids Survey, went out to parents in January 2023. This survey is in both Spanish and English. The results will be shared with the Point Arena Schools Board of Trustees .</p> <p>The data from the survey for the 2022-23 school year showed:</p> <p>5th grade:</p> <p>16/21 or 76% of the students participated. 63% felt connected to school. 79% were academically motivated. 63% found school boring. 69% felt high expectations. 100% had rule clarity. 75% felt they were treated fairly.</p> <p>7th grade:</p> <p>13/22 or 59% of the students participated. 45% felt connected to</p>		<p>I. Portables removed or remodeled and new classroom space is made available to students and staff.</p> <p>J. Through PBIS systems of supports, 100% of the student body will develop skills they need to benefit from core programs at the school.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>210 families responded.</p> <p>I. New portables were placed in the Fall of 2021 and are in full operation as classroom space.</p> <p>J. PBIS practices were reviewed and adjusted each month by the entire staff. These practices will continue to be used and improved upon in the 2022-23 school year as a means to promote positive behaviors school wide.</p>	<p>school. 50% were academically motivated. 69% found school boring. 62% felt high expectations.</p> <p>F. "Elevating Student Voices" is in its second year of implementation. The M.C.O.E. team made 4 site visits during the 2022 -23 school year to provide staff professional development, survey and interview students about their thoughts on education. The M.C.O.E team was looking for whether or not student had a clear understanding of and can articulate outcomes, relevance, assessment strategies and criteria for success. The program will continue into the 2023-24 school year and will focus on student assessment.</p> <p>G. Two Early Release days, during the 2022-23 school year were designated to focus on ELD strategies designed for teachers to use in the classroom. Once again, GLAD (Guided Language Acquisition Design) were not introduced to the staff and professional development days were taken up by "Elevating</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>Student Voices", "We Are Resilient" (an SEL program offered by M.C.O.E.) emergency preparedness, MAP Essential Reports and NGSS science curriculum trainings.</p> <p>H. We sent out one parent survey in 2022-23 regarding school climate, and return to school intent. Currently, we received approximately a 50% response. Additionally, school climate, safety, student academic programs topics were addressed in our ELAC, DELAC, NAEAC and Site Council meetings.</p> <p>I. The new portables have been occupied for over a year and a half. Room 14 is being used as a k-5 resource center, whereas, Room 15 is being utilized for reading intervention, testing and as a ELD program center.</p> <p>J. PBIS practices were reviewed and adjusted each month by the entire staff. These practices will continue to be used and improved upon in the 2023-24 school year as a means to promote positive behaviors school wide.</p>		

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Positive Behavior Intervention and Support	Implement Positive Behavior Interventions and Support, and Restorative Practices, including staff time, professional development, and coordinator stipends.	\$23,093.00	Yes
2.2	Facilities and Maintenance	Perpetuate facilities planning, maintenance, staff time, and funding in order to maintain facility and grounds integrity.	\$181,047.00	No
2.3	Community Partnerships and Outreach	Promote community partnerships that nurtures community support, collaboration, and networks.	\$5,017.00	No

Goal Analysis [2022-23]

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

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

In looking at our SWIS Data, 2022-23' school year had more reported referrals than the 2021-22 school year. However, the the noted difference was due to the fact that more staff members were imputing behavior data. Currently, as of May 2023, there are 213 reported referral. Last year at this time there were 139 reported incidents. The highest reported behavior was minor classroom disruption at 17% followed by physical contact/physical aggression at 15.49%.

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.

Goal 2 Action 1: There is no material difference between Budgeted Expenditures (\$19k) and Estimated Actual Expenditures (\$20k).

Goal 2 Action 2: The difference between Budgeted Expenditures (\$184k) and Estimated Actual Expenditures (\$252k) is primarily due to - 1) higher estimated actual transfers out to deferred maintenance and facilities funds (+66k), and 2) higher maintenance and custodial related salaries and benefits due to staffing changes (+2k).

Goal 2 Action 3: There is no material difference between Budgeted Expenditures (\$5k) and Estimated Actual Expenditures (\$5k).

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

With more SWIS documentation and the continuation of P.B.I.S practices (i.e., treasure chest tickets, student of the week, class parties, rotation behavior stations at the end of each extended vacation, restorative practices), students experienced a productive, positive, and healthy learning environment

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.

Due to the data reported on the California Healthy Kids Survey, Arena will be looking to add Restorative Practices professional development with support from M.C.O.E. The goal will be to strengthen students' connections to both staff and other students. We will be focusing on positive connections and school climate.

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

Goals and Actions

Goal

Goal #	Description
3	<p>Engage our Parents, Guardians and Community in a healthy/collaborative working partnership that supports growth and success of our students. LCAP Priorities: Basic (Priority 1), Parent Involvement (Priority 3), School Climate (Priority 6) A. Increased Family Engagement-(Back to School</p> <p>Open House</p> <p>Family Literacy/Math nights)</p> <p>B. School Climate Survey</p> <p>C. Increased participation in the English Learner Parent Advisory Committee</p> <p>D. Increased participation in the Native American Parent Advisory Committee</p> <p>E. Monthly school communication on upcoming events, student successes, and other announcements.</p>

An explanation of why the LEA has developed this goal.

This Goal was developed in coordination with the District's Strategic Plan in order to: 1) continue to improve communication with stakeholders, including strategies that eliminate language and cultural barriers (e-mail, face-book, phone calls, face to face meetings, community meetings), 2) enhance opportunities for parents, teachers and community to partner in supporting student learning at school and home, 3) partner with educational and business agencies to strengthen

college and career opportunities for our students, and 4) hold consistent District English Learner Advisory Committee (DELAC) and Native American Education Advisory Committee (NAEAC) meetings. Specifically designed to meet the needs of parents of unduplicated student groups and students with special needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>A. Increased Family Engagement-(Back to School Open House Family Literacy/Math nights)</p> <p>B. School Climate Survey</p> <p>C. Increased participation in the English Learner Parent Advisory Committee</p> <p>D. Increased participation in the Native American Parent Advisory Committee</p>	<p>A. Sign-in sheets at each function to gather baseline data.</p> <p>B.School Climate Survey to be completed by students, parents, guardians, and teachers by September 2021. Data needed.</p> <p>C. Sign-in sheets at each function to gather baseline data.</p> <p>D. Sign-in sheets at each function to gather baseline data.</p> <p>E. The school newsletter titled "The Beacon" is delivered to students and families 10 times annually, during the student school year.</p>	<p>A. Back to School Night was canceled in September 2021, due to a Covid-19 outbreak. Family Literacy/Math Night did not take place due to Mendocino County health orders and safety protocols. Open House took place on May 19, 2022 and approximately 35% of parents and guardians attended. Sign-in sheets were used in each classroom to document attendance.</p> <p>B. A school climate survey, the California Health Kids Survey, was taken by staff, 5th and 7th grades, was conducted in February of 2022. 76% of 5th graders and 59%of 7th graders participated.</p> <p>C. Participation was lacking at the English Learner Parent Advisory Committee (ELAC). Three meetings were</p>	<p>A. Back to School Night was held on September 19th, 2022, approximately 35% of parents and guardians attended. Sign-in sheets were used in each classroom to document attendance.</p> <p>B. A school climate survey, the California Health Kids Survey, was taken by staff, 5th and 7th grades, was conducted in February of 2022. 76% of 5th graders and 59%of 7th graders participated.</p> <p>C. Participation was lacking at the English Learner Parent Advisory Committee (ELAC). Three meetings were</p>		<p>A. 100% of parents and guardians attend family engagement functions each year.</p> <p>B. The School Climate Survey is completed by 100% of students, parents, guardian and teachers each year.</p> <p>C. 100% of parents attend the English Learner Advisory Committee to represent their child and/or children.</p> <p>D. 100% of parents attend the English Learner Advisory Committee to represent their child and/or children.</p> <p>E. The monthly school communication, "The Beacon," is sent in an English and Spanish</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>E. Monthly school communication on upcoming events, student successes, and other announcements.</p>		<p>Learner Parent Advisory Committee (ELAC). Three meetings were conducted over the 2021-22 and the average attendance was approximately six parent representatives at each meeting.</p> <p>D. NAEAC meetings took place October 21, 2021, March 24th, 2022 , June 1, 2022. The average attendance for these meeting was 25 parent representative and 10 students per meeting.</p> <p>E. A hard copy of the school newsletter, "The Beacon", was delivered to 100% of students and families each month during the 2021-22 school year, in English and Spanish. A digital copy is given only upon request. Next year, we will</p>	<p>conducted over the 2022-23 school year.</p> <p>November 29th</p> <p>March 21st</p> <p>May 23rd</p> <p>On the average, attendance was under 10 parent representatives at each meeting.</p> <p>D. 4 NAEAC meetings took place November 1, December 7, March 21st, and May 24th during the 2022-23 school year. The average attendance for these meeting was 25 parent representative and 10 students per meeting. The May 24th meeting was an "Honor Gathering", a celebration of learning with the students and their families,</p>		<p>version, to be delivered in digital and hardcopy form to 100% of families each year.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		implement Parent Square, a communications app, which will make the delivery of a digital school newsletter possible.	complete with a dinner. E. A hard copy of the school newsletter, "The Beacon", was delivered to 100% of students and families each month during the 2022-23 school year, in English and Spanish. A digital copy is given only upon request. The Parent Square, communications app, has made the delivery of a digital school newsletter possible.		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Communications with stakeholders	Regular communications with parents and the community, including stakeholder meetings, DELAC and NAEAC meetings, site newsletters in English and Spanish, and surveys. To promote parental/guardianship participation in programs for unduplicated students to and to increase EL parental participation. And finally, to keep below average class size numbers with the support of additional paraprofessionals.	\$5,941.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Community liaisons and programs	Maintain important community liaison positions and programs, including the Native American Liaison, ELAC/DELAC Coordinator, and Arena Tech Center. Created to meet the specific needs of parents of unduplicated student groups and students with special needs.	\$19,733.00	Yes

Goal Analysis [2022-23]

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

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

There was not a marked increase family engagement-(Back to School nor Open House) even with parent communication in English and Spanish via Parent Square, One Call Now, and the monthly newsletter sent home with every student. Due to the extreme winter weather this 2022-23 school year, Family Literacy/Math nights were not planned.

School Climate Survey was taken by 5th and 7th grade students in the form of California Healthy Kids Survey and was given on a day of lower attendance, which is reflected in the student data report.

There was not an increase over the 2021-22 school year in parent participation in the English Learner Parent Advisory Committee.

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.

Goal 3 Action 1: The difference between Budgeted Expenditures (\$6k) and Estimated Actual Expenditures (\$3k) is primarily due to - 1) less community meetings due to less demand (-2k), and 2) less translation related additional duty (-1k).

Goal 3 Action 2: There is no material difference between Budgeted Expenditure (\$20k) and Estimated Actual Expenditures (\$19k).

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

Even with more extensive outreach actions, parents did not become more involved with building a more healthy/collaborative working partnership. We will continue in the 2023-24 school year to make every effort to communicate and encourage parents to participate..

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

The offering of Zoom participation in Site Council Meetings indicated that parents were more willing to participate in after school meetings. The practice of offering that form of attendance will be carried into the 2023-3-24 school year and will be suggested as a mode of communication and participation in the ELAC/DELAC and NAEAC Meeting.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$501,494	46,778

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
23.33%	0.00%	\$0.00	23.33%

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.

Student Enrollment by Student Group (School Year 2020-2021)-
 Student Group Percent of Total Enrollment according to Aeries, the student information system specifically used by Arena Union Elementary School:

- American Indian or Alaska Native 5%
- Hispanic or Latino 62%
- White 26%
- Multi-Ethnic 6%
- Unknown 1%
- Socioeconomically Disadvantaged 65%
- English Learners 31%

Students with Disabilities 16%

Homeless 9%

To address the performance gaps for the coming for the 2021-22 school year:

- 1.) We are planning on having a full time ELD Instructor to assist teachers with ELD instruction, support English Learners in the classroom and administer the ELPAC. 2.) We are also dedicating one Early Release Day (ERD) a month to ELD instruction.
- 3.) We are also dedicating another ERD a month to having Special Ed, Intervention Staff and General Education Staff to review student data, share instructional strategies, and establish goals for individual students.
- 4.) Work closely with the Native American Liaison to improve student motivation and achievement.
- 5.) Invigorate the student attendance program with renewed emphasis on improving attendance overall.

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

Students are and will continue to be instructed in and practice being independent thinkers and learners. They have access to on site counseling, tutoring and school devices are made available as needed. The goal is to foster student's independence and improve access to the curriculum including foster youth, English learners, low-income and individuals with exceptional needs. Additionally, throughout the day, students will work cooperatively, in groups, which better serves EL students with targeted instruction activities created within the framework of ELD strategies. In order to achieve this goal, we will devote at least one half of staff professional development to ELD group instruction and language acquisition strategies. After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that our low-income, English learners, Native American, and homeless students showed below normal growth on their MAP and CAASPP assessments in Math and English Language Arts. We will continue to provide intervention classes and summer bridge programs to increase the number of EL, foster youth, low-income and students with exceptional needs performing at proficient levels by increasing student outcomes on local and standardized assessments.

Other organizations or agencies available to students are:

1. Redwood Coast Medical Services which offers physical, emotional and dental health care
2. Action Network which offers internships, tutoring, anti-drug youth groups, food support, shelter information and vouchers, counseling and environmental education camps.

3. Mendonoma Health Alliance which offers financial support, internet access, case management , food support and health services.
4. Gualala Arts Center which offers an art summer camp and annually celebrates student artists in our local schools.
5. Rotary, Soroptimist, and Lions club which offer scholarships for various educational opportunities and higher learning endeavors.
6. EduAct which offers the experience and knowledge of local professionals in an array capacities, as needed by the schools and students. For example, tutoring, advocacy, industry expert speakers for class projects, among many other contributions are available through this organization.
7. Manchester/Point Arena Band of Pomo Indians offer scholarships to students who need financial assistnace with field trips or extracurricular activities. They have also graciously donated playground equipment such as balls, hula hoops, cones, jump ropes, and a set of educational board games, May 2021.
8. Redwood Coast Educational Foundation (RCEF) offers annual \$500.00 scholarship opportunities to every classroom teacher to be applied toward creative, educational projects.
9. Arena Boosters Club raises money to support student needs in the school. For example, computers andsports uniforms for boys and girls basketball teams.

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 - Since we are a Basic Aid district, we do not receive the additional concentration grant add-on funding.

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	1:12.49
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:13.37

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$520,390.00	\$33,178.00	\$269,779.00	\$164,488.00	\$987,835.00	\$951,075.00	\$36,760.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Core subject areas	English Learners Foster Youth Low Income	\$309,104.00	\$3,200.00		\$53,796.00	\$366,100.00
1	1.2	Technology and Mentorship	English Learners Foster Youth Low Income	\$17,909.00	\$7,000.00	\$14,823.00	\$2,000.00	\$41,732.00
1	1.3	Electives and Extra-Curricular Activities	English Learners Foster Youth Low Income	\$86,311.00	\$4,000.00	\$7,613.00	\$10,000.00	\$107,924.00
1	1.4	English Language Development	English Learners Foster Youth Low Income	\$14,501.00		\$1,823.00	\$94,404.00	\$110,728.00
1	1.5	Counseling	English Learners Foster Youth Low Income	\$50,608.00	\$18,978.00	\$56,934.00		\$126,520.00
2	2.1	Positive Behavior Intervention and Support	English Learners Foster Youth Low Income	\$23,093.00				\$23,093.00
2	2.2	Facilities and Maintenance	All			\$181,047.00		\$181,047.00
2	2.3	Community Partnerships and Outreach	All			\$5,017.00		\$5,017.00
3	3.1	Communications with stakeholders	English Learners Foster Youth Low Income	\$3,419.00		\$2,522.00		\$5,941.00
3	3.2	Community liaisons and programs	English Learners Foster Youth	\$15,445.00			\$4,288.00	\$19,733.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$2,149,246	\$501,494	23.33%	0.00%	23.33%	\$520,390.00	0.00%	24.21 %	Total:	\$520,390.00
								LEA-wide Total:	\$520,390.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Core subject areas	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$309,104.00	0
1	1.2	Technology and Mentorship	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,909.00	0
1	1.3	Electives and Extra-Curricular Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$86,311.00	0
1	1.4	English Language Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,501.00	0
1	1.5	Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,608.00	0
2	2.1	Positive Behavior Intervention and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,093.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.1	Communications with stakeholders	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,419.00	0
3	3.2	Community liaisons and programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,445.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$933,892.00	\$1,078,594.00

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	Core subject areas	Yes	\$304,209.00	333,701
1	1.2	Technology and Mentorship	Yes	\$36,640.00	39,941
1	1.3	Electives and Extra-Curricular Activities	Yes	\$130,044.00	136,838
1	1.4	English Language Development	Yes	\$101,462.00	137,446
1	1.5	Counseling	Yes	\$127,785.00	130,700
2	2.1	Positive Behavior Intervention and Support	Yes	\$19,141.00	20,266
2	2.2	Facilities and Maintenance	No	\$183,802.00	252,421
2	2.3	Community Partnerships and Outreach	No	\$4,949.00	4,965
3	3.1	Communications with stakeholders	Yes	\$5,801.00	3,447
3	3.2	Community liaisons and programs	Yes	\$20,059.00	18,869

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)

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
448,658	\$481,130.00	\$482,947.00	(\$1,817.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Core subject areas	Yes	\$265,929.00	278,101	0	0
1	1.2	Technology and Mentorship	Yes	\$16,558.00	17,354	0	0
1	1.3	Electives and Extra-Curricular Activities	Yes	\$122,458.00	118,731	0	0
1	1.4	English Language Development	Yes	\$13,673.00	12,710	0	0
1	1.5	Counseling	Yes	\$24,340.00	24,340	0	0
2	2.1	Positive Behavior Intervention and Support	Yes	\$19,141.00	20,266	0	0
3	3.1	Communications with stakeholders	Yes	\$3,369.00	2,320	0	0
3	3.2	Community liaisons and programs	Yes	\$15,662.00	9,125	0	0

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$2,039,455	448,658	0.00%	22.00%	\$482,947.00	0.00%	23.68%	\$0.00	0.00%

Instructions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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