LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Nicasio School District

CDS Code: 21654096024483

School Year: 2023-24

LEA contact information:

Barbara Snekkevik
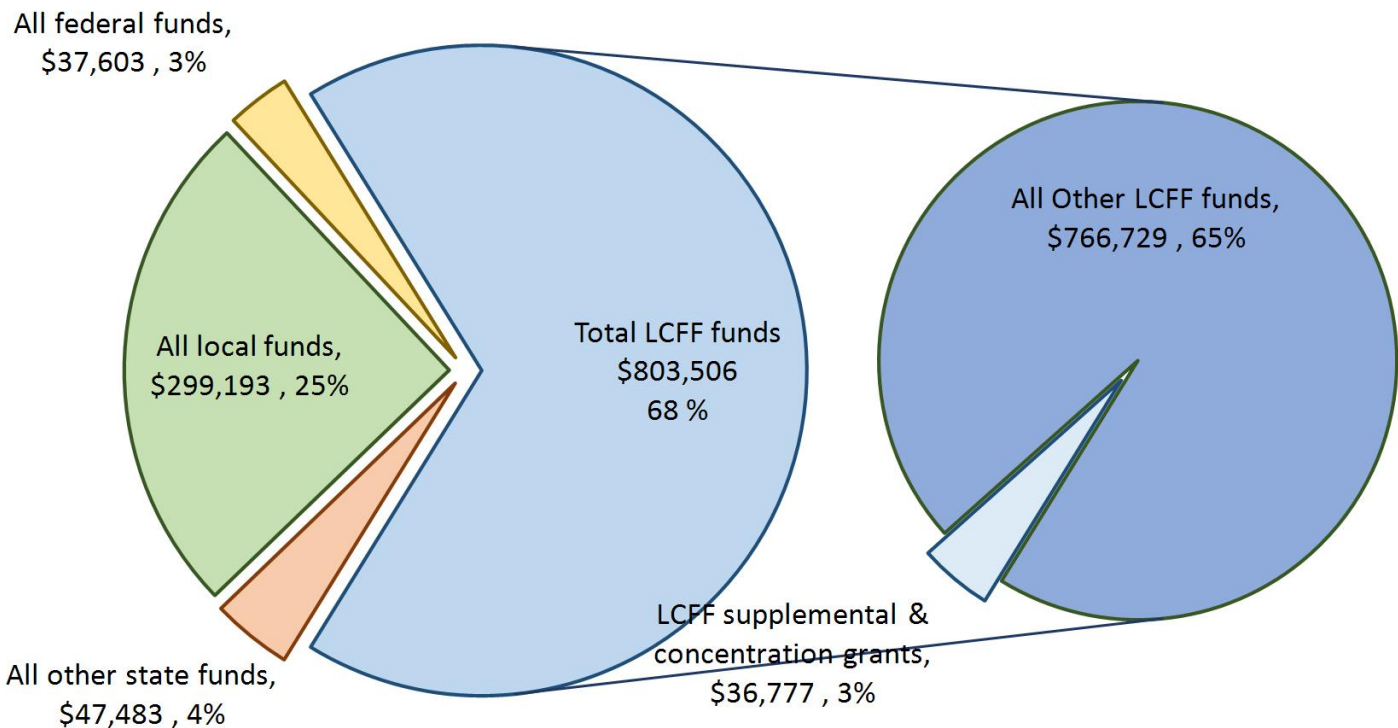
Superintendent/Principal

bsnekkevik@nicasioschool.org

415.662.2184

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

- All federal funds, $37,603 , 3%
- All local funds, $299,193 , 25%
- All other state funds, $47,483 , 4%
- Total LCFF funds $803,506 68 %
- All Other LCFF funds, $766,729 , 65%
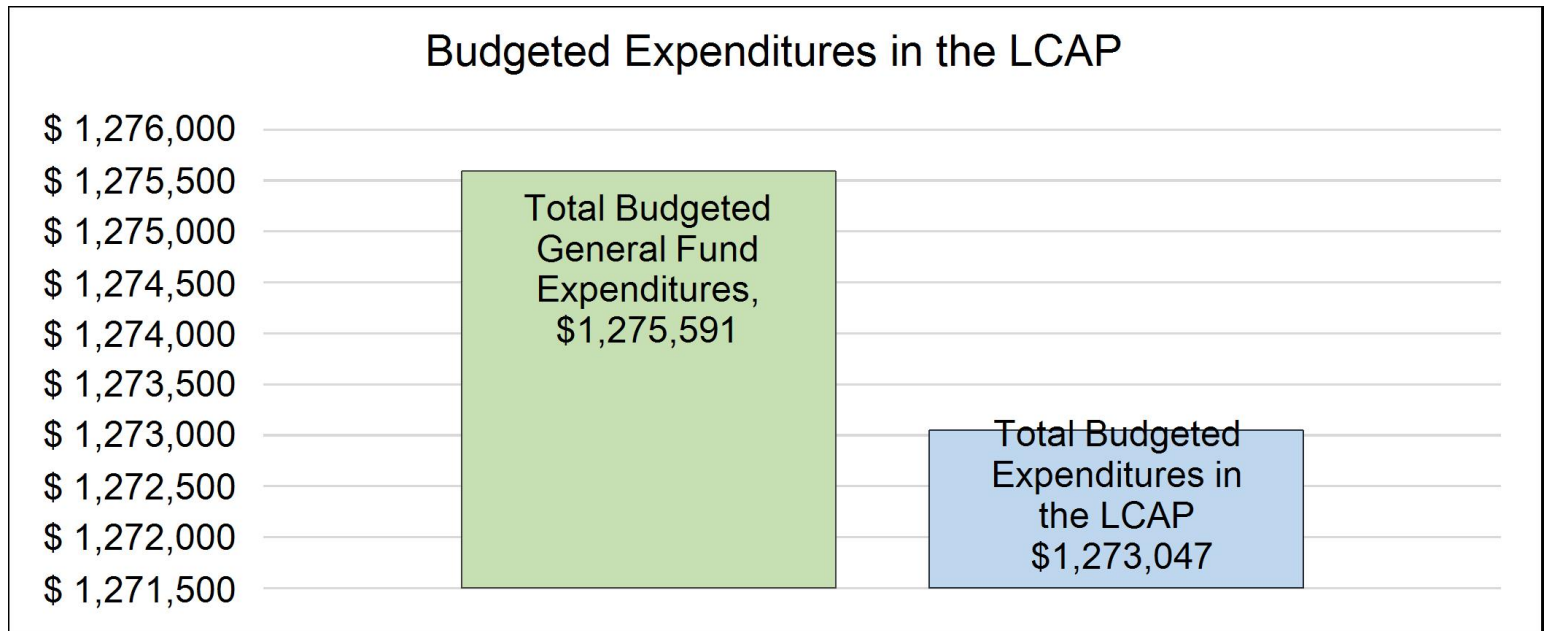- LCFF supplemental & concentration grants, $36,777 , 3%

This chart shows the total general purpose revenue Nicasio 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 Nicasio School District is $1,187,785, of which $803,506 is Local Control Funding Formula (LCFF), $47,483 is other state funds, $299,193 is local funds, and $37,603 is federal funds. Of the $803,506 in LCFF Funds, $36,777 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $1,275,591

Total Budgeted Expenditures in the LCAP $1,273,047

This chart provides a quick summary of how much Nicasio 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: Nicasio School District plans to spend $1,275,591 for the 2023-24 school year. Of that amount, $1,273,047 is tied to actions/services in the LCAP and $2,544 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
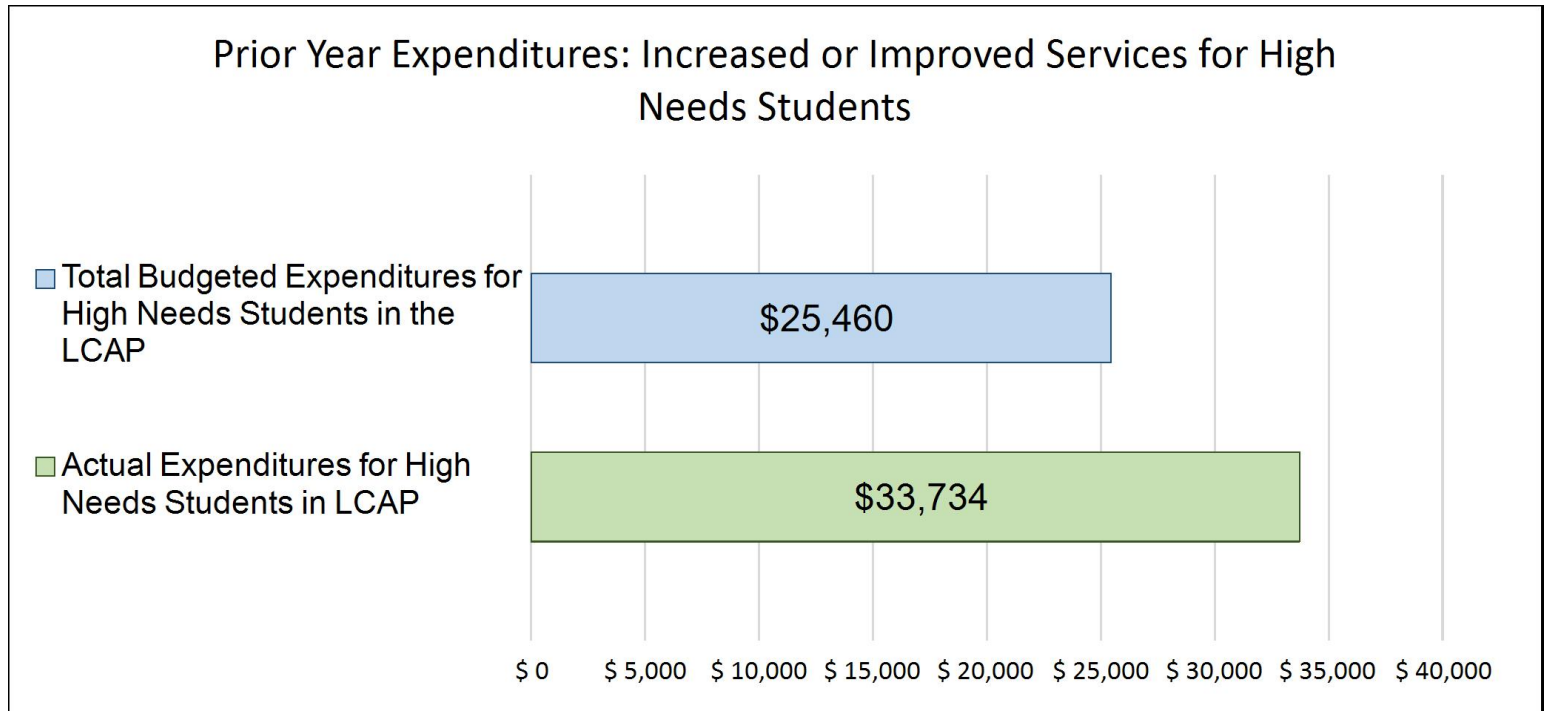
Required fees for non instructional items i.e. Bond Fee

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

In 2023-24, Nicasio School District is projecting it will receive $36,777 based on the enrollment of foster youth, English learner, and low-income students. Nicasio School District must describe how it intends to increase or improve services for high needs students in the LCAP. Nicasio School District plans to spend $36,777 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

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

Category	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$25,460
Actual Expenditures for High Needs Students in LCAP	$33,734

This chart compares what Nicasio 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 Nicasio 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, Nicasio School District's LCAP budgeted $25,460 for planned actions to increase or improve services for high needs students. Nicasio School District actually spent $33,734 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $8,274 had the following impact on Nicasio School District's ability to increase or improve services for high needs students:

Nicasio was able to increase their budget for student participation in the San Geronimo Afterschool Program and also increase time for designated language instruction.

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
Nicasio School District	Barbara Snekkevik Superintendent/Principal	bsnekkevik@nicasioschool.org 415.662.2184

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.

Nicasio School is committed to providing a high quality, engaging, and well-rounded educational experience in an environment where all students feel supported and experience success. Nestled in the heart of Marin County, California, Nicasio School is one of the few remaining single-school public school districts in Marin. The rural district itself was established in 1862 with the first Nicasio schoolhouse constructed in 1867. Nicasio School has changed dramatically since the late 1800s. Thanks to voters supporting a $2.4 million bond in 1999, today's campus is comprised of modern facilities. In addition to large classrooms, students at Nicasio School have access to the school's library, art room, up-to-date technology, and a multi-purpose room equipped with a stage and full kitchen. Having the advantage of a rural environment, students also enjoy working in the school's garden with support from their teachers along with parents and community members.

VISION STATEMENT
Nicasio School prepares students to excel in high school and in life by attracting and maintaining outstanding teachers who deliver a stimulating curriculum through innovative instructional methods. Working with parents and the community, we support all students in reaching their full potential academically, physically, and emotionally by providing a safe and nurturing environment.

MISSION STATEMENT
Benefiting from its unique rural setting, strong sense of community and distinguished history, Nicasio School will educate children to value learning, act with integrity, live a healthful life, and participate as responsible citizens both globally and locally.

During the 2022-23 school year, Nicasio School served 35 students in grades TK-8. Approximately 56% of the student body represented the local Hispanic community. The majority of these students entered Nicasio School in primary grades as English Learners (EL) with their primary language being Spanish. By the time our EL students reach upper elementary school or early middle school, the majority are reclassified as Fluent English Proficient. Approximately 29% of Nicasio School's students received special education support and services

(Resource Specialist Program, Speech and Language Program). Approximately 59% of Nicasio School's students are identified as socio-economically disadvantaged.

Students learn in multi-grade classrooms with highly skilled teachers and support staff who prepare them for transition to high school and life outside of Nicasio. While many graduating 8th graders attend Archie Williams High School (formerly Sir Francis Drake High School) in San Anselmo, others alumni attend private high schools in Marin County and San Francisco.

Reflections: Successes

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

During the 2022-23 school year, Nicasio School continued to attract and retain outstanding staff.

Nicasio School continued to maintain optimal class sizes and configurations to enhance learning and social interactions based on student enrollment in 3 multi-age classrooms. 31% of overall enrollment (or 11 students) were students on Interdistrict Transfer agreements. This supports a healthy student population and ensures students have access to same-aged peers, while maintaining a small learning environment.

Students continued to receive a broad course of study, including enrichment programs in grades TK- 8 (Performing Arts, Visual Arts, Movement, Music and PE).

In the 2022-23 school year, 2 students were newly identified as English Learners. A total of 11 students (31%) were identified as English Learners in grades TK-6. During the 2022-23 school year, 1 student was reclassified as Fluent English Proficient. The English Language Proficiency Assessment (ELPAC) was administered in Spring 2023. Results will be analyzed to monitor student growth and progress and to reclassify students as appropriate.

Results from the annual school survey (February 2023) indicate that students in grades 5-8 have a positive perception of both classroom and school climate. The school climate is rated positively by students. When asked "I feel happy to be at this school", 92% of students responded "most/all of the time" and 8% responded "sometimes". The school was rated as safe by students. When asked "I feel safe in my school", 100% of students responded "most/all of the time". When asked, "At my school, there is a teacher or some other adult who really cares about me", 100% of students responded "very true".

Results from our annual parent survey (February 2023) were recorded from 18 households (out of 29 households total). Of this year's 18 respondents, 6 (33%) were from Spanish-speaking households. 100% of all respondents agree that "the school keeps me well-informed about school activities" and 100% of all respondents "feel welcome to participate at school."

Regular, consistent and clear communication between school and home was maintained via weekly updates to the Parent Portal in both English and Spanish. Translation services are provided to 100% of Spanish-speaking households, both orally and in writing. Student reports, school documents and forms, and school news are provided in both English and Spanish.

School grounds continue to be clean and safe. An effective communication system is maintained between school and custodial staff. The site maintains "good" status on the Facility Inspection Tool (FIT) (completed January 2023).

Nicasio School continued to engage with community partners to bring academic and enrichment activities to students, including Marin County Free Library, Stapleton School of Performing Arts, San Geronimo Valley Community Center, Zero Waste Marin and Tobacco Use and Prevention Education (TUPE).

During the 2022-23 school year Nicasio School District provided scholarships for English Learners and Low Income students to attend after school programs offered by local community organizations that provide both academic and enrichment opportunities (Goal 2, Action 2.11). The district provided scholarships to 8 identified students, which included transportation to after school activities at San Geronimo Valley Community Center three days per week during the school year (August to June). By providing access to after-school programs for students who may otherwise be excluded, we believe this additional action positively impacted our metrics, including increased school attendance rates and increased positive perception of school on annual student survey results. In addition, we expect this will have significant impact on student performance on both local and state assessment measures (Spring 2023) as well as progress on grade-level standards as reflected on report cards.

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.

The following results indicate proficiency rates on statewide assessments (CAASPP) given May 2022:

52% of all students tested (grades 3-8) met or exceeded standard on English Language Arts assessment. 24% of all students tested nearly met standard.
38% of all students tested (grades 3-8) met or exceeded standard on Mathematics assessment. 24% of all students tested nearly met standard.

Zero students designated as English Language Learners (grades 3-8) met or exceeded standards on English Language Arts assessment. Zero students designated as English Language Learners (grades 3-8) met or exceeded standards on Mathematics assessment.

While these results indicate an overall improvement in English Language Arts and Math from previous scores (May 2021), this remains an area of need, especially when considering the scores of our English Language Learners. School staff will consider these results and evaluate

areas of growth and areas of need when comparing to Spring 2023 results (not yet released) while planning instructional programs, evaluating curriculum, and identifying supports for students. We will continue to address this concern by offering high-quality, standards-aligned curriculum, textbooks and materials to students. Staff will attend Professional Development opportunities offered by both the District and the Marin County Office of Education, as appropriate. In addition during the 2023-24 school year, students will continue to be administered regular benchmark assessments from the STAR Accelerated Reader program in both reading and math (grades 2-8) and Fountas & Pinnell for reading (grades K-1). Results will be analyzed by the Data Inquiry Team and school staff will utilize a Study Study Team (SST) process by which teachers and parents can discuss concerns about student progress and create plans to ensure all students will flourish both academically and socially.

During the 2022-23 school year, a total of 11 students (31%) were identified as English Learners in grades TK-6. One student was reclassified as Fluent English Proficient (September 2022). The Summative English Language Proficiency Assessment (ELPAC) was administered in Spring 2023. Once available, results will be analyzed to monitor student growth and progress and to reclassify students as appropriate. The following results from Spring 2022 will be used to compare with current ELPAC results and to monitor appropriate progress during the 2022-23 school year.

- 20% have somewhat developed English language skills (level 2)
- 70% have moderately developed English language skills (level 3)
- 10% have well developed English language skills (level 4).

These rates will be compared to ELPAC results from the Spring 2023 administration to determine the percentage of EL students who have demonstrated appropriate annual growth, including an increase in overall proficiency level and reclassification as appropriate.

In 2021-22 school records indicate a chronic absenteeism rate of 20%. Chronic absenteeism is defined as the percentage of students who are absent 10% or more of the instructional days they were enrolled. The chronic absenteeism rate for 2022-23 is not yet published. However, local school records for 2022-23 indicate a chronic absenteeism rate of 17% (as of 5/3/23). The district anticipates a high rate due to absences for a variety of reasons, including students who were absent due to COVID-19 or other illness. The school staff will remain committed to outreach to families, emphasizing the importance of school attendance, and identifying barriers that prohibit students from attending school. The district will continue to support home-based testing for COVID-19 as recommended by local public health officials to reduce the number of missed instructional days for students.

LCAP Highlights

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

The analysis and reflection related to student outcomes in the 2022-23 LCAP have reinforced the need to prioritize the academic and social emotional needs of students, with particular emphasis on low-income, English learners and pupils with exceptional needs in the Nicasio School District. This is reflected in the ongoing monitoring of student progress using local assessment data (STAR benchmark assessments

for reading and mathematics in grades 2-8, Fountas and Pinnell reading assessments in grades K/1) (Goal 1, Action 1.2); the continued offering of appropriate programs and support for pupils with disabilities based on their Individual Education Plans (Goal 1, Action 1.3).

Pupil social-emotional needs will continue to be addressed by maintaining current levels of school-based counseling (Goal 2, Action 2.2) and the continued use of our social-emotional learning program in grades TK-8 (Goal 2, Action 2.1).

Further reflection on the impacts of the COVID-19 pandemic highlights the vital role our Spanish-speaking parent liaison plays in encouraging and nurturing family engagement with school staff and the direct impact on student achievement and wellness, particularly of low-income pupils and English Learners. This role will be continued in the 2022-23 LCAP (Goal 3, Action 3.3).

During the 2022-23 school year Nicasio School District provided scholarships for English Learners and Low Income students to attend after school programs offered by local community organizations that provide both academic and enrichment opportunities (Goal 2, Action 2.11). The district provided scholarships to 8 identified students, which included transportation to after school activities at San Geronimo Valley Community Center three days per week during the school year (August to June). By providing access to after-school programs for students who may otherwise be excluded, we believe this additional action positively impacted our metrics, including increased school attendance rates and increased positive perception of school on annual student survey results. In addition, we expect this will have significant impact on student performance on both local and state assessment measures (Spring 2023) as well as progress on grade-level standards as reflected on report cards. The District will work collaboratively with San Geronimo Valley Community Center to continue to offer and expand access to high-quality after school programming, including scholarships for identified students during the 2023-24 school year (Goal 2, Action 2.11).

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

1. Students in grades 5-8 participated in the school's annual survey in February 2023. Results were analyzed by certificated and classified staff at a meeting on March 1, 2023.
2. Parents were invited to participate in the school's online annual survey during two-week periods in February 2023. Results were analyzed by certificated and classified staff at a meeting on March 1, 2023.
3. Certificated teachers, including Nicasio Teachers Association (NTA) representation, along with classified employees met on March 1, 2023 and April 5, 2023 to review goals, actions and metrics to provide input for the 2023-24 LCAP development.
4. The LCAP Parent Advisory Committee meeting was held on April 26, 2023. Parents were invited to participate on this committee, including representatives of the Nicasio School Foundation, the Parent Club, Spanish speaking households and parents of students with disabilities. Translation services were provided.
5. The Student Advisory Committee comprising students in grades 6-8 met on May 16, 2023. Input was shared regarding potential actions aligned with three broad goals (Student Achievement, Student Wellness/Safety, Family Community/Engagement).
6. Marin County SELPA was consulted on May 8, 2023, with a focus on actions related to students with disabilities.
7. A public hearing was held during a special meeting of school board trustees on June 14, 2023.
8. A regular meeting meeting of school board trustees was held on June 15, 2023 to review and approve the 2023-24 LCAP.

A summary of the feedback provided by specific educational partners.

1. Provided data for annual update for Goal 2. This method for measuring student engagement will continue for 2023-24 (Goal 2: Student Wellness and Safety).

2. Provided data for annual update for Goal 3. This provided feedback to inform actions to engage parents to be active participants in our school community.This method for measuring family engagement will continue for 2023-24 (Goal 3: Family and Community Engagement).

3. 2022-23 goals and actions were reviewed. Suggestions were made with the following outcomes:
- All goals are appropriate and will continue for the 2023-24 LCAP (Goal 1: Student Achievement, Goal 2: Student Wellness and Safety, Goal 3: Family and Community Engagement)
- Staff will continue to use Accelerated Reader STAR Assessment System for reading and mathematics in grades 2-8. Fountas and Pinnell with continue to be utilized to assess reading in grades K/1. Benchmark assessments will be administered throughout the year (fall, winter, spring) to monitor student progress and implement appropriate interventions as necessary. The importance of including this local data in our plan was discussed as it provides more data points than statewide assessments administered once annually.

- A staff review of the adopted comprehensive social-emotional program was conducted. Feedback included satisfaction with common language used TK-8 and the incorporation of designated SEL time in the Master Schedule.
- The structure of counseling services for all students during the 2022-23 school year was reviewed. Staff determined that all students have benefited from additional individual counseling services and the inclusion of the school counselor during designated SEL time in each classroom to facilitate lessons and discussions.
- The staff emphasized the importance of access to after school academic and enrichment opportunities for students, especially our English Learners and low socio-economic students. A review of Action 2.11 was conducted (new during the 2022-23 school year), which provided scholarships for English Learners and Low Income students to attend after school programs offered by local community organizations that provide both academic and enrichment opportunities. Staff discussed the positive impact of extended learning opportunities on academic metrics (benchmark assessment scores, report card data) as well as school connectedness indicators.
- The staff emphasized the importance of middle school students' participation in drug/alcohol/tobacco education as well as emergency preparedness for staff (CPR/First Aid training, regular emergency drills, etc.)

4. A general overview was provided of the LCAP's purpose and the state's eight priorities. The parent advisory group reviewed 2022-23 goals and discussed baseline data. Input was provided about the current parent survey (Goal 3). Parents were also highly in favor of the use of a social-emotional curriculum across all grade levels TK-8, the return of buddy activities and the increased counseling support (Goal 2: Student Wellness and Safety). Access to after school academic and enrichment opportunities for identified students (Action 2.11) offered by community partners was also discussed, including the benefits observed by staff during the school year. The importance of emergency preparedness for staff and students was discussed (CPR/First Aid training, regular emergency drills, etc.) The Parent Advisory Committee provided positive feedback about the actions/services and recommended they continue for 2023-24.

5. Students expressed agreement with the three broad goal areas (Student Achievement, Student Wellness and Safety, Family and Community Engagement) and offered suggested actions to reflect these goals on the school campus.

6. Marin County SELPA agreed with actions as presented to support students with disabilities. Feedback included inserting language around placement of students with disabilities in the least restrictive environment.

7. An overview of the LCAP was presented as well as the LCAP Annual Update and Budget Overview for Parents. There was no public comment.

8. The LCAP was approved.

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

The broad goals, actions and services for the 2023-24 LCAP were influenced by input from all stakeholder groups (staff, students, families). As a result of both staff and parent input, an additional action was added to Goal 2 (Action 2.11) in the 2022-23 school year to provide

scholarships for English Learners and Low Income students to attend after school programs offered by local community organizations that provide both academic and enrichment opportunities. By providing access to after-school programs for students who may otherwise be excluded, all educational partners believe this additional action positively impacted our current metrics, including school attendance rates and increased positive perception of school on annual student survey results, student performance on both local and state assessment measures as well as progress on grade-level standards as reflected on report cards. This action will continue in the 2023-24 school year.

Goals and Actions

Goal

Goal #	Description
1	Student Achievement- Increase the academic achievement in English Language Arts and Mathematics for all students with a focus on narrowing the achievement gap for English Learners, low-income students and students with disabilities. In 2023-24 this goal will continue unchanged.

An explanation of why the LEA has developed this goal.

Based on stakeholder input and review of district data related to student achievement (including state and local assessment data, staff placement/retention data, enrollment and master scheduling) the district has decided to pursue this goal to increase the academic achievement in English Language Arts and Mathematics for all students with a focus on narrowing the achievement gap for English Learners, low-income students and students with disabilities. This goal addresses both local priorities and state priorities 1, 2, 4, 7 and 8.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Accountability Report Card (adopted curricula)	In 2020-21, implementation of previously adopted state-standards aligned curriculum for English Language Arts (McGraw Hill's Reading Wonders Program for grades TK-5), Math (My Math in grades TK-5 and Glencoe Math in grades 6-8), Science (FOSS in grades TK-5, CPO in grades 6-8)	In 2021-22, implementation of previously adopted state-standards aligned curriculum for English Language Arts (McGraw Hill's Reading Wonders Program for grades TK-5), Math (My Math in grades TK-5 and Glencoe Math in grades 6-8) and Social Studies (Scott Forseman in grades	In 2022-23, implementation of previously adopted state-standards aligned curriculum for English Language Arts (McGraw Hill's Reading Wonders Program for grades TK-5), Math (My Math in grades TK-5 and Glencoe Math in grades 6-8) and Social Studies (Scott Forseman in grades		By 2023-24 subject-area curricula will be updated and board adopted in accordance with the district's adoption cycle in English-Language Arts, Mathematics, Science and Social Studies. Anticipated adoption dates are as follows:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and Social Studies (Scott Forseman in grades TK-5, History Alive! TCI in grades 6-8) was maintained. During the 2019-20 school year, the district adopted McGraw Hill's Study Sync English Language Arts program for grades 6-8 (board adoption November 2019) A pilot of new Science curriculum aligned to CA Next Generation Science Standards began during the 2019-20 school year. This pilot was interrupted by the school closure due to the COVID-19 pandemic. This pilot continued during the 2020-21 school year with an anticipated adoption for the 2021-22 school year.	TK-5, History Alive! TCI in grades 6-8) was maintained. New science curriculum aligned to CA Next Generation Science Standards (Savaas Elevate Science grades TK-5, FOSS grades 6-8) was adopted June 2021 and successfully implemented during the 2021-22 school year.	TK-5, History Alive! TCI in grades 6-8) and Science (Savvas Elevate Science grades TK-5, FOSS grades 6-8) was maintained. Updated Social Studies materials were utilized, including newer copyright editions of History Alive! TCI in grades 6-8 and Studies Weekly in grades K-5. Mathematics adoption will be considered during 2023-24 in accordance with the release of updated state recommendations and an updated list of programs adopted by the State Board of Education.		English-Language Arts (No new adoption. Continuation of current adoption cycle. Original adoption K-5 in 2017-18; grades 6-8 in 2019-20) Mathematics- review and adoption in 2022-23 Science- adoption in 2021-22 Social Studies- adoption in 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Quarterly Report on Williams Uniform Complaints	In 2020-21 zero complaints were recorded.	In 2021-22 zero complaints were recorded.	In 2022-23 zero complaints were recorded.		Zero complaints will be recorded in Year 1, Year 2 or Year 3.
Master Schedule (access to broad course of study)	In 2020-21 All students (100%) in grades K-8 were enrolled in broad courses of study as evidenced by the Master schedule and had access to standards-aligned textbooks, materials, and assessments.	In 2021-22 All students (100%) in grades K-8 were enrolled in broad courses of study as evidenced by the Master schedule and had access to standards-aligned textbooks, materials, and assessments.	In 2022-23 All students (100%) in grades TK-8 were enrolled in broad courses of study as evidenced by the Master schedule and had access to standards-aligned textbooks, materials, and assessments.		The Master Schedule will demonstrate all students had access to a broad course of student in Year 1, Year 2, and Year 3.
Statewide Assessments (CAASPP)	The California Assessment of Student Performance and Progress (CAASPP) was not administered in Spring 2020 due to the COVID-19 school closure. The following results indicate proficiency rates on statewide assessments (CAASPP) given May 2019: 70% of all students tested (grades 3-8)	The California Assessment of Student Performance and Progress (CAASPP) was not administered in Spring 2020 due to the COVID-19 school closure. The following results indicate proficiency rates on statewide assessments (CAASPP) given May 2021: 42% of all students tested (grades 3-8)	The following results indicate proficiency rates on statewide assessments (CAASPP) given May 2022: 52% of all students tested (grades 3-8) met or exceeded standard on English Language Arts assessment. 24% of all students tested nearly met standard. 38% of all students tested (grades 3-8)		By 2023-24: 80% of all students tested (grades 3-8) will meet or exceeded standard on English Language Arts assessment. 70% of all students tested (grades 3-8) will meet or exceeded standard on Mathematics assessment. 50% of students designated as English

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	met or exceeded standard on English Language Arts assessment. 22% of all students tested nearly met standard. 57% of all students tested (grades 3-8) met or exceeded standard on Mathematics assessment. 26% of all students tested nearly met standard. 0% of 3 students designated as English Language Learners (grades 3-8) met or exceeded standards on English Language Arts assessment. 0% of 3 students designated as English Language Learners (grades 3-8) met or exceeded standards on Mathematics assessment.	met or exceeded standard on English Language Arts assessment. 25% of all students tested nearly met standard. 21% of all students tested (grades 3-8) met or exceeded standard on Mathematics assessment. 50% of all students tested nearly met standard. 20% of 10 students designated as English Language Learners (grades 3-8) met or exceeded standards on English Language Arts assessment. 10% of 10 students designated as English Language Learners (grades 3-8) met or exceeded standards on Mathematics assessment.	met or exceeded standard on Mathematics assessment. 24% of all students tested nearly met standard. Zero students designated as English Language Learners (grades 3-8) met or exceeded standards on English Language Arts assessment. Zero students designated as English Language Learners (grades 3-8) met or exceeded standards on Mathematics assessment.		Language Learners (grades 3-8) will meet or exceeded standards on English Language Arts assessment. 50% of students designated as English Language Learners (grades 3-8) will meet or exceeded standards on Mathematics assessment.
English Language Proficiency rates (ELPAC)	The Summative ELPAC was not administered to all	The Summative ELPAC was not administered to all	The following results indicate proficiency rates on the English		All students designated as English Learners will be

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students designated as English Learners during Spring 2020 due to the COVID-19 school closure. Only students who had completed all portions of the test prior to the campus closure received scores. Therefore data is not currently available to measure an increase in student performance on the ELPAC assessment. During the 2019-20 school year, a total of 13 students (31%) were identified as English Learners in grades TK-6. The most recent English Language Proficiency Assessment (ELPAC) results from Spring 2020 include results from the 5 students who completed all domains prior to the school closure. Of these students, 2 have somewhat developed English	students designated as English Learners during Spring 2020 due to the COVID-19 school closure. During the 2021-22 school year, a total of 11 students (30%) were identified as English Learners in grades 1-7. The following results indicate proficiency rates on the English Language Proficiency Assessment (ELPAC) given Spring 2021: • 36% have somewhat developed English language skills (level 2) • 45% have moderately developed English language skills (level 3) • 9% have well developed English language	Language Proficiency Assessment (ELPAC) given Spring 2022: • 20% have somewhat developed English language skills (level 2) • 70% have moderately developed English language skills (level 3) • 10% have well developed English language skills (level 4). Based on these results, one student was reclassified as Fluent English Proficient in September 2022. The initial ELPAC was administered to 2 Transitional Kindergarten students		administered the ELPAC assessment in Year 1, Year 2 and Year 3. 85% of EL students will demonstrate appropriate annual growth, including an increase in overall proficiency level and reclassification as appropriate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	language skills (level 2), 2 have moderately developed English language skills (level 3) and 1 has well developed English language skills. Based on these results, 1 student was reclassified as Fluent English Proficient in September 2020.	skills (level 4). Based on these results, one student was reclassified as Fluent English Proficient in September 2021. Two additional students with disabilities were reclassified during the 2021-22 school year after analysis and discussion by their Individualized Education Plan team during their annual/triennial IEP meetings.	identified as English Learners (September 2022). Both were classified as Novice English Learners (level 1). During the 2022-23 school year, a total of 11 students (31%) were identified as English Learners in grades TK-6.		
English Learner reclassification rate	In 2020-21, 1 student (8%) was reclassified as Fluent English Proficient	In 2021-22, 3 students (27%), including all English Learners in grades 6-8, were reclassified as Fluent English Proficient.	In 2022-23, 1 student (10%) was reclassified as Fluent English Proficient.		By 2023-24, 90% of English Learners in grades 6-8 will be reclassified as Fluent English Proficient before the completion of 6th grade.
Progress Reports for students with disabilities	In 2020-21 students with disabilities receiving special education services made adequate yearly progress on goals as	In 2021-22 students with disabilities receiving special education services made adequate yearly progress on goals as	In 2022-23 students with disabilities receiving special education services made adequate yearly progress on goals as		By 2023-24, 100% of students with disabilities receiving special education services will make adequate yearly

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	reported on Individualized Education Plan progress reports. Goals were monitored and updated as appropriate by special education staff through the IEP process.	reported on Individualized Education Plan progress reports. Goals were monitored and updated as appropriate by special education staff through the IEP process.	reported on Individualized Education Plan progress reports. Goals were monitored and updated as appropriate by special education staff through the IEP process.		progress on goals as reported on Individualized Education Plan progress reports.
School Accountability Report Card (Teacher Credentials; Teacher Misassignments; Highly Qualified Teachers)	In 2020-21 all students received instruction from highly qualified teachers, 100% of whom will be appropriately assigned and credentialed.	In 2021-22 all students received instruction from highly qualified teachers, 100% of whom will be appropriately assigned and credentialed.	In 2022-23 all students received instruction from highly qualified teachers, 100% of whom were appropriately assigned and credentialed.		By 2023-24, 100% of classroom teachers will be appropriately assigned and credentialed.
Credential Monitoring Report	In 2020-21 all teachers were appropriately assigned and fully credentialed in the subject areas and for the pupils they were teaching.	In 2021-22 all teachers were appropriately assigned and fully credentialed in the subject areas and for the pupils they were teaching.	In 2022-23 all teachers were appropriately assigned and fully credentialed in the subject areas and for the pupils they were teaching.		By 2023-24, all teachers will be appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Textbooks and Materials	All students will have access to current state-adopted textbooks and materials.	$23,207.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Student assessments	Utilize benchmark assessments in all grades (STAR reading and STAR math in grades 2-8; Fountas and Pinnell in grades K-1) to evaluate level of proficiency in reading and math and determine individual learning needs for targeted intervention. Implement a Student Study Team to discuss and monitor progress of at-risk students and provide intervention, which will enable English Learners to access grade-level content standards and English language development standards for the purposes of gaining academic content knowledge and English language proficiency.	$13,347.00	
1.3	Placement for students with disabilities	Place students with disabilities in appropriate instructional programs reflecting the least restrictive environment and provide specialized services in accordance with Individualized Education Plan (IEP). Monitor special education placement and services through IEP progress reports and annual IEP review to ensure students are making adequate yearly progress toward IEP goals.	$174,202.00	No
1.4	Designated language instruction	Maintain designated language instruction time in the Master Schedule that provides additional instructional support for English Learners by qualified staff, including a highly-qualified Instructional Assistant to provide targeted academic and language support to English Learners in grades TK-2. Provide emphasis on building academic vocabulary and skills in mathematics. Provide access to high-quality, systematic phonics curriculum for students in grades TK-2 and the Lexia Reading Core 5 Program. Monitor progress of at-risk students and provide intervention, which will enable English Learners to access grade-level content standards and English language development standards for the purposes of gaining academic content knowledge and English language proficiency.	$30,299.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Attract and retain highly-qualified staff	Review Credential Monitoring Report provided by Marin County Office of Education. Communicate with teachers as needed to ensure that all credentials are current. Ensure all teachers have appropriate credential to instruct English Learners. Maintain current configuration for school administration: .80 FTE principal; .80 FTE office manager; 11 days/year superintendent; .40 FTE chief business official; .10 FTE accounting assistant; maintain office phone & internet communications and student information systems (SIS).	$367,794.00	No
1.6	Employee salary and benefits	Maintain a competitive salary schedule and provide competitive health and welfare benefits as a result of labor negotiations. Provide comparable salary increases for classified staff based on the outcome of certificated labor negotiations.	$57,969.00	No
1.7	Professional development	Make professional development opportunities available to all teachers and staff through on-site and off-site trainings and workshops as needed. For certificated teachers, three in-service professional development days will be included in the annual school calendar. In addition, certificated teachers will meet weekly for one hour within their instructional day (PLC meeting) with a focus on professional growth.	$15,617.00	No
1.8	Classroom configuration	Support multi-grade classrooms with 3.0 FTE teachers. Each of the three homeroom teachers (3.0 FTE) will support multiple grade levels. A part-time classroom aide will provide additional support as need to designated student groups (i.e. Transitional Kindergarteners).	$361,953.00	No
1.9	Enrollment	Update and maintain enrollment projections. Outreach to parents, community members, local newspaper and local preschools to identify	$1,500.00	No

Action #	Title	Description	Total Funds	Contributing
		potential incoming students. Review the interdistrict transfer policy and determine the future of renewal requests as well as new requests with the intent of serving the best interest of students and the Nicasio School District community		
1.10	Broad course of study	Enhance student learning by providing a broad course of study beyond state required subject areas and offer enrichment programs to students in grades TK-8 (Music, Art, Movement and PE).	$38,494.00	No
1.11	Technology	Maintain district technology infrastructure and hardware. Support technology software and web-based curricular platforms. Maintain Student Information System (SIS).	$27,633.00	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.

Planned actions were implemented as described during the 2022-23 school year, including access to state-adopted curricula, utilizing benchmark assessments, appropriate placement of students with disabilities, attracting and retaining highly-qualified staff and offering a broad course to students with appropriate multi-age classroom configurations and access to technology.

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

There was a material difference (increase) of $22,912 related to Action 1.1 due to the ordering of science curriculum, Transitional Kindergarten supplies, and classroom library updates. There was a material difference (savings) of $5,714 related to action 1.2 due to a reduction of required materials for student assessments. There was a material difference (savings) of $70,953 related to Action 1.3 due to reduced special education services and transportation costs. There was a material difference (increase) of $2,785 related to Action 1.4 due to the hiring of a highly-qualified classified staff member to provide designated English Language support to our Transitional Kindergarten students. There was a material difference (savings) of $52,149 related to Action 1.5 due to the reduced contract of the Office Manager position as well as the change in Superintendent structure. There was a material difference (increase) of $8,363 related to Action 1.6 due to settled contract negotiations for the 2021-22 and 2022-23 school years. There was a material difference (savings) of $7,534 related to Action 1.7 due to the experience of a newly-hired certificated teacher who did not require enrollment in an induction program. There was a material

difference (increase) of $25,076 related to action 1.10 due settled contract negotiations for the 2021-22 and 2022-23 school years as well as an increased contracts for the music program and the movement program.

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

Specific actions were effective in making progress toward our goal to increase the academic achievement in English Language Arts and Mathematics for all students with a focus on narrowing the achievement gap for English Learners, low-income students and students with disabilities. The efficacy of these actions are reflected in the Year 2 outcomes of our metrics.

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.

There are no planned changes for the 2023-24 school year.

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	Student Wellness and Safety- Increase student connectedness and social-emotional health while ensuring facilities are up-to-date, functional and safe. In 2023-24 this goal will continue unchanged.

An explanation of why the LEA has developed this goal.

Based on stakeholder input and review of district data related to student wellness and safety (including student survey results, attendance data, and Facilities Inspection Reports) the district has decided to pursue this goal to increase student connectedness and social-emotional health while ensuring facilities are up-to-date, functional and safe. This addresses local priorities as well as state priorities 1, 5 and 6.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School attendance rates	In 2019-20 school records indicate a 96% attendance rate. This reflects the most accurate baseline due to the revised attendance requirements during the 2020-21 school year.	In 2021-22 school records (as of 5/20/22) indicate a 94% attendance rate.	In 2022-23 school records (as of 5/3/23) indicate a 94% attendance rate.		By 2023-24 school records will indicate a 96% or higher attendance rate.
Chronic absenteeism rates	In 2019-20 school records indicate a chronic absenteeism rate of 5%. This	In 2020-21 school records indicate a chronic absenteeism rate of 11%.	In 2021-22 school records indicate a chronic absenteeism rate of 20%. Local		By 2023-24, school records will indicate a 5% or lower chronic absenteeism rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	reflects the most accurate baseline due to the revised attendance requirements during the 2020-21 school year.		school records for 2022-23 indicate a chronic absenteeism rate of 17% (as of 5/3/23).		
Pupil suspension/expulsion rates	In 2019-20 and 2021-21 there were zero (0) suspensions and expulsions.	In 2021-22 there were zero (0) suspensions and expulsions.	In 2022-23 there were zero suspensions and expulsions.		By 2023-24 there will be zero suspensions or expulsions
Annual student survey results	Results from the annual school survey (February 2021) indicate that students in grades 5-8 have a positive perception of both classroom and school climate. The school climate is rated positively by students. When asked "I feel happy to be at this school", 80% of students responded "most/all of the time" and 7% responded "sometimes". The school was rated as safe by students. When asked "I feel safe in my school",	Results from the annual school survey (February 2022) indicate that students in grades 5-8 have a positive perception of both classroom and school climate. The school climate is rated positively by students. When asked "I feel happy to be at this school", 69% of students responded "most/all of the time" and 31% responded "sometimes". The school was rated as safe by students. When asked "I feel safe in my school",	Results from the annual school survey (February 2023) indicate that students in grades 5-8 have a positive perception of both classroom and school climate. The school climate is rated positively by students. When asked "I feel happy to be at this school", 92% of students responded "most/all of the time" and 8% responded "sometimes". The school was rated as safe by students. When asked "I feel safe in my school",		By 2023-24, student survey results will indicate a positive perception of classroom and school climate. At least 90% of respondents will respond "most/all of the time" to the following statements: • "I feel happy to be at this school" • "I feel safe in my school" • "At my school, there is a teacher or some other adult

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	93% of students responded "most/all of the time" and 7% responded "sometimes". When asked, "At my school, there is a teacher or some other adult who really cares about me", 93% of students responded either "a little true" or "very true".	85% of students responded "most/all of the time" and 15% responded "sometimes". When asked, "At my school, there is a teacher or some other adult who really cares about me", 100% of students responded either "a little true" or "very true".	100% of students responded "most/all of the time". When asked, "At my school, there is a teacher or some other adult who really cares about me", 100% of students responded "very true".		who really cares about me"
Annual Facilities Inspection Report	The site maintained "good" status on the Facility Inspection Tool (FIT) (completed January 2020 and January 2021).	The site maintained "good" status on the Facility Inspection Tool (FIT) (completed January 2022).	The site maintained "good" status on the Facility Inspection Tool (FIT) (completed January 2023).		By 2023-24, records will indicate the site maintained a "good" status on the Facility Inspection Tool (FIT) in Year 1, Year 2 and Year 3
Middle school dropout rates	In 2019-20 and 2021-22 the middle school dropout rate was zero (0).	In 2021-22 the middle school dropout rate was zero (0).	In 2022-23 the middle school dropout rate was zero (0).		By 2023-24 the district will maintain a middle school dropout rate of zero (0).

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social-emotional learning	Implement a school- wide social emotional learning program to support student interaction and enhance student engagement.		No
2.2	Counseling services	Provide individual/small group counseling services to identified students by the Student Success Team (SST)	$7,558.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Facilities inspection	Conduct an annual facilities inspection in December/January and complete related report; use data collected to prepare the section for facilities on the School Accountability Report Card (SARC). Maintain membership in Marin Schools Insurance Authority JPA.	$18,104.00	No
2.4	Custodial work order system	Maintain communication system between administration and custodian for work order requests from teachers and staff.	$65,460.00	No
2.5	Deferred maintenance	Maintain and monitor a deferred maintenance schedule.		No
2.6	Water system	Maintain existing potable water system. Continue to pursue viable options for long-term potable water system and availability of potable water.	$14,250.00	No
2.7	Risk management	Review facility risk management report provided by Keenan Insurance to identify and implement corrective action when necessary.		No
2.8	Emergency communication systems	Maintain emergency communication systems (School Messenger, MERA radio)	$1,500.00	No
2.9	Emergency preparedness	Maintenance of emergency preparedness training and supplies. Annual adoption of Comprehensive School Safety Plan.	$1,000.00	No
2.10	Universal meals program	Provide school breakfasts and lunches to students	$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.11	After school academic and enrichment opportunities	Provide scholarships for English Learners and Low Income students to attend after school programs offered by local community organizations that provide both academic and enrichment opportunities. Provide administrative oversight and coordination between Nicasio School District and local community organizations.	$37,096.00	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.

All planned actions were implemented as described during the 2022-23 school year, including the implementation of a school-wide Social Emotional Learning program (Toolbox Project), providing counseling services, properly maintaining facilities, providing universal meals (breakfast, lunch) to students and providing scholarships for English Learners and low income students to attend after school programs offered by local community organizations that provide both academic and enrichment opportunities.

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

There was a material difference (increase) of $4,708 related to Action 2.3 due to increased costs from insurance provider. There was a material difference (increase) of $5,500 related to Action 2.6 due to increased labor costs of maintaining our water system. There was a material difference (savings) of $3,070 due to reduced price of emergency communication systems (School Messenger and MERA). There was a material difference (increase) of $5,489 related to Action 2.11 due to cost of scholarships for English Learners and Low Income students to attend 2022 summer programs offered by local community organizations that provided both academic and enrichment opportunities.

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

Specific actions were effective in making progress toward our goal to increase student connectedness and social-emotional health while ensuring facilities are up-to-date, functional and safe. The efficacy of these actions are reflected in the Year 2 outcomes of our metrics.

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.

For the 2023-24 school year we have modified the title and description of Action 2.10 to "Universal Meals Program", which more accurately reflects access to breakfast and lunch for all students.

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

Goals and Actions

Goal

Goal #	Description
3	Family and Community Engagement- Ensure all families are active participants in the school community In 2023-24 this goal will continue unchanged.

An explanation of why the LEA has developed this goal.

Based on stakeholder input and review of district data related to family and community engagement (including parent survey results, attendance data, representation in parent advisory committees, access to translation/family liaison services) the district has decided to pursue this goal to ensure all families are active participants in the school community. This addresses both local priorities and state priority 3.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Parent Survey	Results from our annual parent survey (February 2021) were recorded from 20 families (out of 28 families total). Of this year's 20 respondents, 6 (30%) were from Spanish-speaking households. 100% of respondents agree that "the school keeps me well-informed about school activities" and 100% of respondents "feel	Results from our annual parent survey (February 2022) were recorded from 24 households (out of 28 households total). Of this year's 24 respondents, 4 (17%) were from Spanish-speaking households. 92% of respondents agree that "the school keeps me well-informed about school activities" and 88% of respondents "feel	Results from our annual parent survey (February 2023) were recorded from 18 households (out of 29 households total). Of this year's 18 respondents, 6 (33%) were from Spanish-speaking households. 100% of all respondents agree that "the school keeps me well-informed about school activities" and 100% of all respondents		Response rate will be 90% or higher of all families and 80% or higher of Spanish-speaking families. 95% of respondents will agree "the school keeps me well-informed about school activities." 95% of respondents will "feel welcome to participate at school."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	welcome to participate at school."	welcome to participate at school."	"feel welcome to participate at school."		
Attendance at school events	In 2020-21 there were no in-person school events due to the COVID-19 pandemic.	In 2021-22 family attendance at school-sponsored events was at 80% or higher. Attendance at the Winter Performance (December 2021) was 100% and at Open House (April 2022) was 86% of current families.	In 2022-23 family attendance at school-sponsored events was at 80% or higher. Attendance at the Winter Performance (December 2022) was 100% and at Open House (April 2023) was 92% of current families.		Family attendance rates at school-sponsored events (Back to School Night, Winter Performance, Open House) will be 80% or higher.
Representation of all pupil groups in parent advisory committee (English Learner, low-income, exceptional needs)	In 2020-21 the parent advisory committee included parents of English Learner, low-income and exceptional needs students.	In 2021-22 the parent advisory committee included parents of English Learner, low-income and exceptional needs students.	In 2023-24 the parent advisory committee included parents of English Learner, low-income and exceptional needs students.		All parent advisory committees will include parents of English Learner, low-income and exceptional needs students in Year 1, Year 2 and Year 3.
Access to interpretation/translation services	In 2020-21 100% of communications from school/classroom to home were translated into Spanish. Translation services were available for 100% of virtual events and parent-teacher conferences.	In 2021-22 100% of communications from school/classroom to home were translated into Spanish. Translation services were available for 100% of school events and parent-teacher conferences.	In 2022-23 100% of communications from school/classroom to home were translated into Spanish. Translation services were available for 100% of school events and parent-teacher conferences.		100% of communications from school/classroom to home will be translated into Spanish. Translation services will be available for 100% of virtual events

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Results from our annual parent survey (February 2021) were recorded from 20 families (out of 28 families total). Of this year's 20 respondents, 6 (30%) were from Spanish-speaking households. 100% of respondents agree that "the school keeps me well-informed about school activities" and 100% of respondents "feel welcome to participate at school."	Results from our annual parent survey (February 2022) were recorded from 24 households (out of 28 households total). Of this year's 24 respondents, 4 (17%) were from Spanish-speaking households. 92% of all respondents agree that "the school keeps me well-informed about school activities" and 88% of all respondents "feel welcome to participate at school."	Results from our annual parent survey (February 2023) were recorded from 18 households (out of 29 households total). Of this year's 18 respondents, 6 (33%) were from Spanish-speaking households. 100% of all respondents agree that "the school keeps me well-informed about school activities" and 100% of all respondents "feel welcome to participate at school."		and parent-teacher conferences. On the annual parent survey, 95% of Spanish-speaking respondents will agree "the school keeps me well-informed about school activities." 95% of Spanish-speaking respondents will "feel welcome to participate at school."

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School to home communication	Ensure regular, consistent and clear communication between school and the home for both English-speaking and Spanish-speaking households.		No
3.2	Communication preferences	Through a Back-to-School questionnaire and an annual parent survey, identify the preferred communication methods of each parent/guardian. Mid-way through the year, distribute an annual survey to identify communication methods that are effective and where communications can improve.		No

Action #	Title	Description	Total Funds	Contributing
3.3	Parent liaison and translation services	Employ a part-time English/Spanish translator to serve as school-to-home communicator (oral and written) and parent liaison. Spanish translation services will be provided to 100% of Spanish- speaking households, both orally and in writing. Student reports, student records, school documents and forms, and school news will be provided in both English and Spanish languages.	$8,977.00	No
3.4	School board communications	Ensure regular, consistent and clear communication between the school board and home by including the board agenda and approved minutes on a monthly basis in the Parent Portal or other routine school-to-home communication system.	$17,705.00	No
3.5	Volunteer communication platform	Maintain online platform in both English/Spanish to facilitate family involvement and volunteerism for campus events and activities throughout the school year.		No
3.6	Learning management system	Maintain a learning management system (i.e. Google Classroom) in each classroom to facilitate communication of assignments and supplemental materials with students and families		No

Goal Analysis [2022-23]

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

All planned actions were implemented as described during the 2022-23 school year, including consistent communication between school and home for both English-speaking and Spanish-speaking households and the maintenance of a learning management system (Google Classroom) to facilitate communication of assignments and supplemental materials with students and families.

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

There was no material difference between budgeted and actual expenditures in 2022-23.

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

Specific actions were effective in making progress toward our goal to ensure all families are active participants in the school community. The efficacy of these actions are reflected in the Year 1 outcomes of our metrics.

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.

There are no planned changes for the 2023-24 school year.

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)
$36,777	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.56%	7.36%	$30,617.89	15.92%

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.

After assessing the needs, conditions, and circumstances of our English Learner and low-income students, we learned that the academic performance of our English Learners on both state and local assessments is lower than the academic performance of all students.

The following results indicate proficiency rates on statewide assessments (CAASPP) given May 2022:

52% of all students tested (grades 3-8) met or exceeded standard on English Language Arts assessment. 24% of all students tested nearly met standard.

38% of all students tested (grades 3-8) met or exceeded standard on Mathematics assessment. 24% of all students tested nearly met standard.

Zero students designated as English Language Learners (grades 3-8) met or exceeded standards on English Language Arts assessment.

Zero students designated as English Language Learners (grades 3-8) met or exceeded standards on Mathematics assessment.

In Spring 2023, students in grades 3-8 were administered STAR reading benchmark assessments. Of the 17 total students assessed, 7 were designated as English Learners. Of these designated EL students, 100% were reading below grade level. In contrast, 20% students not designated as English Learners were reading below grade level.

In order to address this lower performance of our English Learner and low-income students, we will maintain designated language instruction time in the Master Schedule that provides instructional support for English Learners by qualified staff (Goal 1, Action 1.4). During this designated language support time, classroom teachers will provide targeted instruction to develop English language skills for all EL students within the regular school day. In addition, a highly-qualified Instructional Assistant will provide targeted academic and language support to our English Learners in grades TK-2. This supplemental grant also provides access to a high-quality, systematic phonics curriculum for students in grades TK-2 as well as the Lexia Reading Core 5 Program for all English Learners.

Additional English language instructional time within the Master Schedule is being provided on an LEA-wide basis and we expect/hope that all students will benefit and demonstrate improved academic performance on both local and state assessments. However, maintaining designated language instruction time in the Master Schedule to provided targeted instruction for EL students by classroom teachers is prioritized because of the significantly lower academic performance of English Learner and low-income students. In addition, a highly-qualified Instructional Assistant will provide targeted academic and language support to our English Learners in grades TK-2. Because the increased instructional time provided by a qualified staff member addresses the needs most associated with the chronic stresses and experiences of a limited language proficiency and socio-economically disadvantaged status, we expect that the academic performance for our English Learner and low-income students will increase significantly more than the average academic performance of all other students.

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

Nicasio School District's current supplemental grant is estimated at $36,777. As a result of a staffing shortage in previous years, the district also maintains a carryover balance of $30,617.89. These funds are being expended to maintain designated language instruction time in the Master Schedule that provides instructional support for English Learners by qualified staff (Goal 1, Action 1.4) including targeted academic and language support to our English Learners in grades TK-2 provided by a highly-qualified Instructional Assistant. These funds will also provide access to a high-quality, systematic phonics curriculum for students in grades TK-2 as well as provide access to Lexia Reading Core 5 Program for all English Learners.

In addition, the district will use the Supplemental Grant and a portion of the carryover balance to provide scholarships for English Learners and Low Income students to attend after school programs offered by local community organizations that provide both academic and enrichment opportunities. This includes providing administrative oversight and coordination between Nicasio School District and local community organizations (3.7% of Principal/Superintendent salary).The district has determined this is the most effective use of funds to

address the needs of our unduplicated students based on input from all stakeholder groups (staff, parents, students). This additional action is intended to provide targeted services for English learners and low-income students to increase student achievement, connectedness and social-emotional support. By providing access to after-school programs for students who may otherwise be excluded, we believe this additional action will positively impact our current metrics, including school attendance rates and increased positive perception of school on annual student survey results. In addition, we expect this will have significant impact on student performance on both local and state assessment measures as well as progress on grade-level standards as reflected on report cards.

Services for English learners and low-income students are being increased or improved by the percentage required (15.92%) as follows:
All students will receive 55,090 instructional minutes during the regular school days during the 2023-24 school year.
Identified English learners and low-income students will be provided access to after school enrichment and academic support (through a partnership with a local organization). This equates to an increase of at least 21,240 minutes of service per year (120 minutes per day, for 177 school days).

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

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$994,303.00	$53,358.00	$225,233.00	$30,771.00	$1,303,665.00	$813,929.00	$489,736.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Textbooks and Materials	All	$5,030.00	$18,177.00			$23,207.00
1	1.2	Student assessments		$13,347.00				$13,347.00
1	1.3	Placement for students with disabilities	Students with Disabilities	$136,404.00	$2,901.00	$22,232.00	$12,665.00	$174,202.00
1	1.4	Designated language instruction	English Learners Low Income	$30,299.00				$30,299.00
1	1.5	Attract and retain highly-qualified staff	All	$314,691.00		$53,103.00		$367,794.00
1	1.6	Employee salary and benefits	All	$57,969.00				$57,969.00
1	1.7	Professional development	All		$14,250.00		$1,367.00	$15,617.00
1	1.8	Classroom configuration	All	$250,582.00	$7,030.00	$97,341.00	$7,000.00	$361,953.00
1	1.9	Enrollment	All	$1,500.00				$1,500.00
1	1.10	Broad course of study	All		$4,000.00	$34,494.00		$38,494.00
1	1.11	Technology	All	$2,700.00		$18,063.00	$6,870.00	$27,633.00
2	2.1	Social-emotional learning	All					
2	2.2	Counseling services	All	$558.00	$7,000.00			$7,558.00
2	2.3	Facilities inspection	All	$18,104.00				$18,104.00
2	2.4	Custodial work order system	All	$65,460.00				$65,460.00
2	2.5	Deferred maintenance	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Water system	All	$14,250.00				$14,250.00
2	2.7	Risk management	All					
2	2.8	Emergency communication systems	All				$1,500.00	$1,500.00
2	2.9	Emergency preparedness	All	$1,000.00				$1,000.00
2	2.10	Universal meals program	All	$20,000.00				$20,000.00
2	2.11	After school academic and enrichment opportunities	English Learners Low Income	$37,096.00				$37,096.00
3	3.1	School to home communication	All					
3	3.2	Communication preferences	All					
3	3.3	Parent liaison and translation services	All	$7,608.00			$1,369.00	$8,977.00
3	3.4	School board communications	All	$17,705.00				$17,705.00
3	3.5	Volunteer communication platform	All					
3	3.6	Learning management system	All					

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
429,708	$36,777	8.56%	7.36%	15.92%	$67,395.00	0.00%	15.68 %	**Total:**	$67,395.00
								LEA-wide Total:	$30,299.00
								Limited Total:	$37,096.00
								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	1.4	Designated language instruction	Yes	LEA-wide	English Learners Low Income		$30,299.00	
2	2.11	After school academic and enrichment opportunities	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$37,096.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,192,061.00	$1,139,990.00

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	Textbooks and Materials	No	$23,622.00	$46,534.00
1	1.2	Student assessments	No	$13,485.00	$7,771.00
1	1.3	Placement for students with disabilities	No	$241,784.00	$170,831.00
1	1.4	Designated language instruction	Yes	$1,708.00	$4,493
1	1.5	Attract and retain highly-qualified staff	No	$254,084.00	$201,935.00
1	1.6	Employee salary and benefits	No	$49,000.00	$57,363.00
1	1.7	Professional development	No	$15,176.00	$7,642.00
1	1.8	Classroom configuration	No	$365,103.00	$369,602
1	1.9	Enrollment	No	$1,500.00	$1,659.00
1	1.10	Broad course of study	No	$24,784.00	$49,860.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Technology	No	$31,533.00	$29,337.00
2	2.1	Social-emotional learning	No	$6,225.00	$6,379
2	2.2	Counseling services	No	$13,264.00	$17,735.00
2	2.3	Facilities inspection	No	$13,396.00	$18,104.00
2	2.4	Custodial work order system	No	$59,800.00	$61,240.00
2	2.5	Deferred maintenance	No		
2	2.6	Water system	No	$15,850.00	$21,350.00
2	2.7	Risk management	No		
2	2.8	Emergency communication systems	No	$4,320.00	$1,250.00
2	2.9	Emergency preparedness	No	$1,000.00	$1,893.00
2	2.10	School lunch program	No	$20,000.00	$21,000.00
2	2.11	After school academic and enrichment opportunities	Yes	$23,752.00	$29,241.00
3	3.1	School to home communication	No		

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)
3	3.2	Communication preferences	No		
3	3.3	Parent liaison and translation services	No	$9,150.00	$9,963.00
3	3.4	School board communications	No	$3,525.00	$4,808.00
3	3.5	Volunteer communication platform	No		
3	3.6	Learning management system	No		

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)
$33,734	$25,460.00	$33,734.00	($8,274.00)	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	1.4	Designated language instruction	Yes	$1,708.00	$4,493		
2	2.11	After school academic and enrichment opportunities	Yes	$23,752.00	29,241		

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)
$416,004	$33,734	7.36	15.47%	$33,734.00	0.00%	8.11%	$30,617.89	7.36%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

    o **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.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

    o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

  o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

  - o   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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