

LCFF Budget Overview for Parents

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

CDS Code: 30666960000000

School Year: 2023-24

LEA contact information:

Dr. Sue Johnson

Superintendent

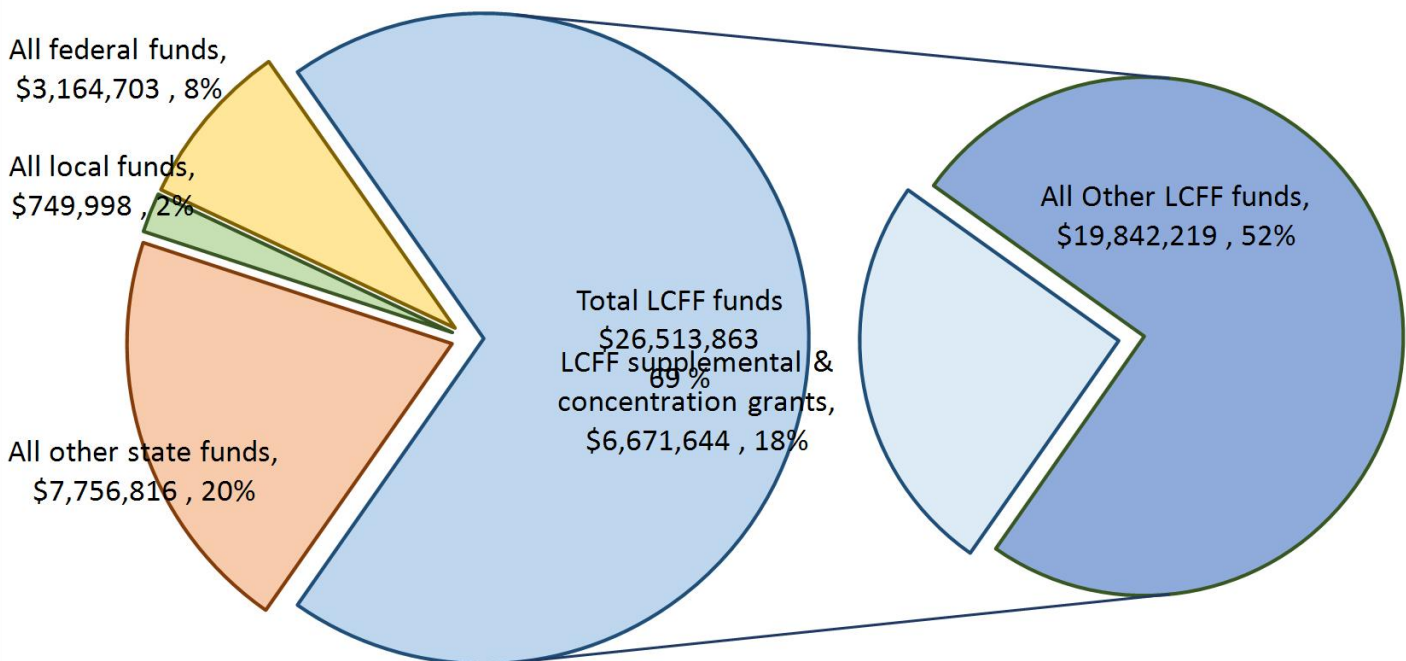
superintendent@savsd.org

(714) 236-3805

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

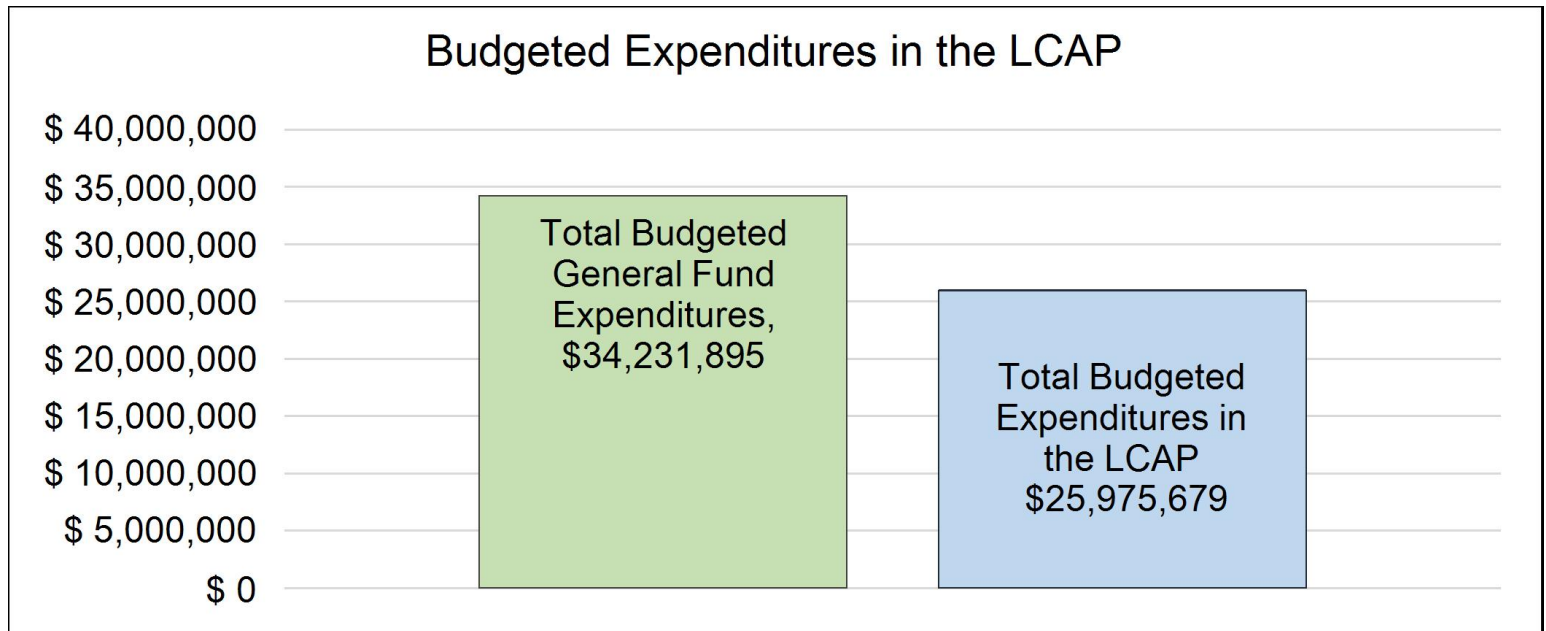


This chart shows the total general purpose revenue Savanna Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Savanna Elementary School District is \$38,185,380, of which \$26,513,863 is Local Control Funding Formula (LCFF), \$7,756,816 is other state funds, \$749,998 is local funds, and \$3,164,703 is federal funds. Of the \$26,513,863 in LCFF Funds, \$6,671,644 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Savanna Elementary School District plans to spend \$34,231,895 for the 2023-24 school year. Of that amount, \$25,975,679 is tied to actions/services in the LCAP and \$8,256,216 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

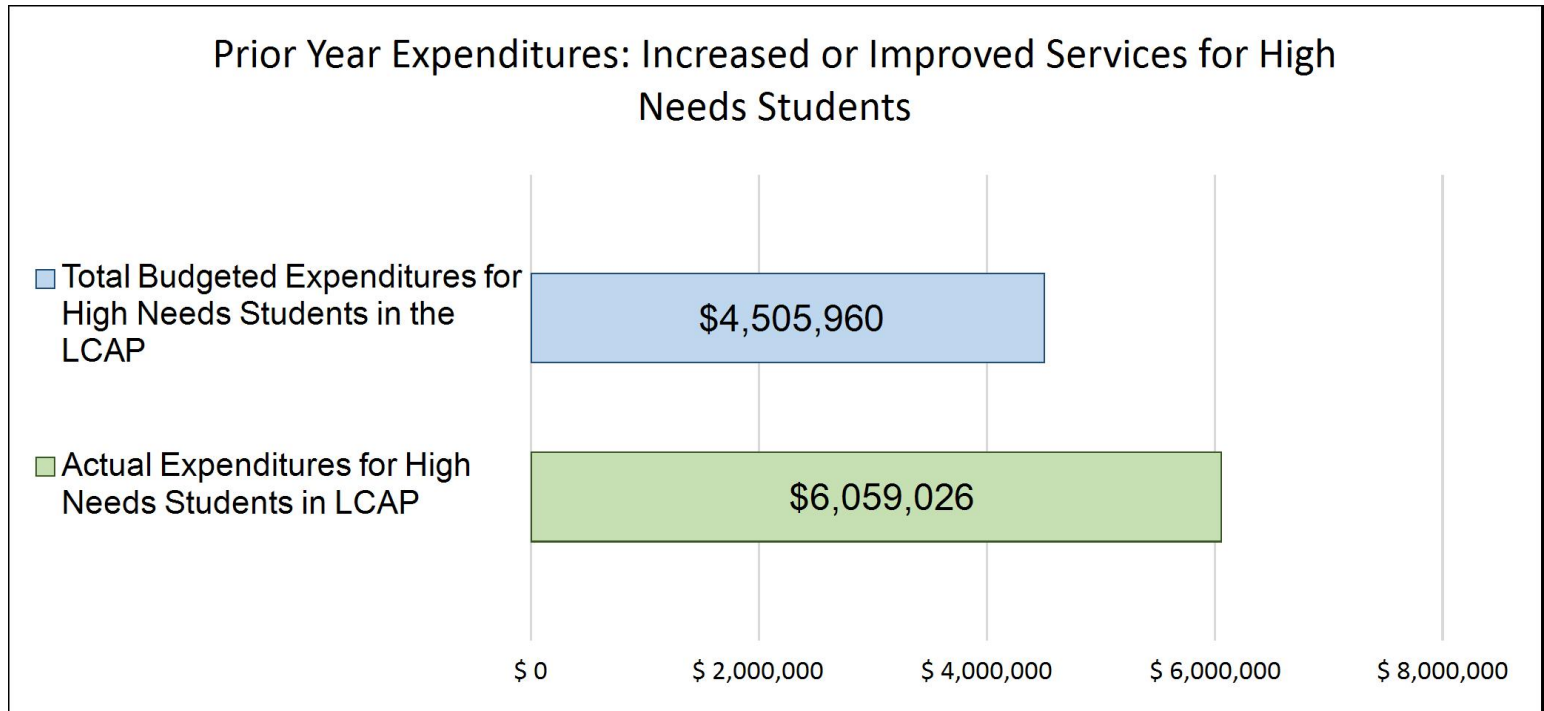
Operating expenditures including some administrative and classified salaries, utilities, service agreements, capital outlay, and other outgo.

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

In 2023-24, Savanna Elementary School District is projecting it will receive \$6,671,644 based on the enrollment of foster youth, English learner, and low-income students. Savanna Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Savanna Elementary School District plans to spend \$6,675,813 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Savanna Elementary School District's LCAP budgeted \$4,505,960 for planned actions to increase or improve services for high needs students. Savanna Elementary School District actually spent \$6,059,026 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$1,553,066 had the following impact on Savanna Elementary School District's ability to increase or improve services for high needs students:

The District was able to employ more teachers to lower class sizes across all grades.

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
Savanna Elementary School District	Dr. Sue Johnson Superintendent	superintendent@savsd.org (714) 236-3805

Plan Summary [2023-24]

General Information

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

The Savanna School District is comprised of four elementary schools serving transitional kindergarten through sixth grade students with an enrollment of approximately 1,797 children who reside in the cities of Anaheim, Cypress, Stanton, and Buena Park. Our students come from a variety of ethnic backgrounds including Hispanic, Asian, Caucasian, Filipino, and African American. Approximately 34% of our students are English learners, 84% of our students are economically disadvantaged, 9% Homeless, and 14% are students with special needs. Our Foster Youth (0.5%) students do not comprise a significant subgroup. We have high expectations for all students and teach the California standards utilizing a variety of highly effective teaching strategies. We also utilize highly effective strategies to assure that our English learners have access to the core curriculum as they learn the English Language Development (ELD) standards and become proficient in the English language. In the 2022-2023 school year, our teachers received training in the OCDE Project GLAD® model. The OCDE Project GLAD® is a model of professional learning that embeds the depth and understanding of the rationale behind best practices for language learning and development with practical applications in the classroom. GLAD lessons are designed to meet the needs of all students, most intently the needs of our language learners/emergent bilingual students. Because of the diversity of our student population, our instructional focus has centered on differentiating the curriculum to meet our students' diverse needs. We will continue our focus with Multi Tiered Systems of Support (MTSS) to meet the needs of every child. We involve our staff members in a variety of curricular task forces to assess needs and make recommendations for curricular changes and supports. Technology has also been a focus area in Savanna. Through the support of our community with the passage of two bonds, we have had the wonderful opportunity to renovate each of our four elementary schools. Our renovation included technology infrastructure to serve our students with 21st century learning. Each of our sites contain three Technology Learning Centers and a STEM Center and each of our classrooms house six desktop computers, 1 to 1 student devices, along with an audio and visual presentation system. We believe in serving the whole child and work to assure that our students attend school each day in a secure, engaging, learning environment. Safety is a top priority for Savanna and our parent community alike. Our district provides closed campuses at every site with a single point of entry. To ensure the safety of our students and staff members, volunteers are required to be fingerprinted and run through the Raptor database. Parents are valued as partners and we provide opportunities to collaborate with all educational partners to develop the LCAP goals and actions.

Reflections: Successes

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

Savanna is a multi-cultural community with diverse student needs. Over 84% of our students are economically disadvantaged, 9% are homeless, 34% are English learners and 14% are students with special needs. We are proud of our student groups' progress and growth in their academic performance in the area of English Language Arts (ELA) based on a review of the annual Smarter Balanced Assessment data for the 2021-2022 school year. Our economically disadvantaged students who met or exceeded the standards in ELA increased by 3.05% when compared to the Smarter Balanced Assessment results from 2020-2021. In addition, our homeless students who met or exceeded the standards in ELA increased by 6.12%. Students with disabilities who met or exceeded the standards in ELA increased by 3.52%. English Learners meeting or exceeding standards increased by 4.12%. In comparison to the 2018-2019 school year (pre-Covid), 3 out of the 4 student groups have surpassed the percentage of students meeting or exceeding the standards on the ELA Smarter Balanced Assessment. While it is evident in schools across the nation that Covid put a strain on student learning and progress, we are happy to see growth in all of these student groups for a second year in a row.

In the area of math, based on a review of the annual Smarter Balanced Assessment data for the 2021-2022 school year, our economically disadvantaged students who met or exceeded the standards in math increased by 10.9% when compared to the Smarter Balanced Assessment results from 2020-2021. In addition, our homeless students who met or exceeded the standards in math increased by 4.57%. Students with disabilities who met or exceeded the standards in math increased by 5.94%. English Learners meeting or exceeding standards in math increased by 7.48%.

For our overall population, our students scored 1.98% higher on the ELA Smarter Balanced Assessment when compared to other students in the state of California. In math, our overall population scored 9.76% higher on the Math Smarter Balanced Assessment when compared to other students in the state of California. Finally in science, our overall population scored 2.30% higher on the CAST Smarter Balanced Assessment when compared to other students in the state of California.

We administered the ELPAC Summative test in the spring of 2022 and data showed that approximately 17.57% scored at a level 4 (well developed) and approximately 38.01% scored at a level 3 (moderately developed). We believe that the professional development provided for staff members with a focus on ELD strategies, a focus on differentiated instruction, an English learner differentiation TOSA, PBIS/MTSS, counseling services and efforts to increase parental involvement, contributed to our success for our student groups and we plan to continue these efforts through the LCAP actions and services in 2023-2024. We will continue to seek input from all educational partners to meet the needs of our students (see goal 1). In addition, we are proud of the level of technology use across our district. In TK-6 classes, students are using technology to learn. Our computer-based intervention program, iReady, is in place in all K-6 classrooms, and students can be seen utilizing a variety of technology tools on a daily basis. Our iPad program has expanded so that every classroom is equipped with a cart full of student iPads. Additionally, students in grades 3 - 6 are able to check-out chrome books for home use. Three Technology Learning Centers and a STEM Center are in place at all school sites. A curriculum guide developed by our Technology Task Force is in place and students throughout the district are learning keyboarding, word processing, and power point presentation skills. Our STEM TOSA provides

professional development in the area of Technology and STEM for all sites across the District. These services will continue in the 2023-2024 school year (see goal 2 and goal 3).

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.

Although we saw growth from all of our sub groups in both English Language Arts and Math on the Smarter Balanced Summative Assessments for the 2021-2022 school year, our economically disadvantaged students who met or exceeded the standard in ELA is still 0.63% below our pre-Covid test scores when compared to the 2018-2019 Smarter Balanced Assessment data. We want to continue to focus on growth for all of our sub groups to ensure student progress is being made. In addition, our Chronic absenteeism rate is at 30.9%. While our chronic absenteeism rate was only 0.1% higher than the state average, it was 9.6% higher than the county average for the 2021-2022 school year. We need to continue to find way to ensure our students are attending school or provide opportunities for them to make up attendance when school is missed. On state testing in English Language Arts, approximately 51% of our students are not meeting the standards. For state testing in Math, approximately 57% of our students are not meeting the standards. Finally in Science, approximately 68% of our students are not meeting the standards. We must continue to increase academic proficiency for all students in English Language Arts, Mathematics and Science in order to close the achievement gap.

We provided professional development in English Language Development (ELD) with programs such as Project GLAD and Benchmark Advance and continued a focus on our English learners and small group differentiation this year. As we continue to see progress each year by utilizing these strategies, we will continue to provide professional development in English Language Development, data analysis, differentiated instruction, and SMART goals. Further, we have implemented a District-wide intervention system, iReady, addressing both English Language Arts and Mathematics, that is in place in all K-6 classrooms. iReady provides the data teachers need to target instruction where it's needed most while also creating a tailor-made, digital learning path for each individual student based on their needs. We plan to continue these services in the 2023-2024 school year and are confident that these steps, along with continued professional development and low class sizes, will provide needed support to increase student achievement (See Goal 2). We restructured our supports through PBIS/MTSS and counseling programs and plan to continue these services in the 2023-2024 school year (Goal 1). Our Title I Behavior support staff serves students at our Title I schools. This action will also continue in the 2023-2024 school year (Goal 3). With a focus on sustainability, we believe that by maintaining our services for our goals, we will continue to see growth from our high needs student groups.

California has a twofold system of support that uses the California School Dashboard (CA Dashboard) to determine school eligibility. The first and more intensive level of support is Comprehensive Support for Improvement (CSI). CSI eligibility is based on the school-wide data or the "all students" group on the CA Dashboard. Schools Qualify for CSI by either having a low graduation rate (below 68 Percent) or as being identified as a lowest performing Title I school. Currently, based on the 2021-22 CA Dashboard, none of the schools in Savanna qualified for CSI. Schools that are not eligible for CSI and have one or more student group(s) that meet(s) any of the criteria used to determine CSI Low Performing Title I school, are eligible for Additional Targeted Support and Improvement (ATSI). ATSI is the secondary and less intensive level of support. CA Dashboard is used to determine school eligibility for ATSI also.

The student groups (more than 10 students) used for ATSI determinations are:

- Race/ethnicity (i.e., Black/African American, American Indian/Alaska Native, Asian American, Filipino, Hispanic, Pacific Islander, White, and Two or More Races)
- Homeless Students
- English Learner Students
- Foster Youth Students
- Student with Disabilities
- Socioeconomically Disadvantaged Students

The selection criteria are:

- Student group with all indicators red.
- Student group with all indicators red, but one indicator with any other color.
- Student group with five or more indicators with the majority red.

All four of elementary schools were identified for ATSI this year based on the 2021-2022 data. The common factor for qualification was Chronic Absenteeism. If COVID-19 related absences were removed from the indicator, then no school would have qualified for ATSI based on the requirements. We followed all state-mandated rules in returning to in-person learning including quarantine rules. Across all 4 schools, there was a total of 4,168 missed days of school due to the Covid quarantine rules.

For Cerritos School, our sub group of Students with Disabilities received 1 bar (red) in the following areas: Math, ELA and Chronic Absenteeism but received 3 bars (yellow) for suspension rates. The following sub groups also received 1 bar (red) for chronic absenteeism: English Learners, Foster Youth, Homeless Youth, Socioeconomically Disadvantaged, Hispanic, and White. There were no sub groups that scored 2 levels below all students.

For Hansen School, our sub group of Homeless Youth received 1 bar (red) in Chronic Absenteeism but received 3 bars (yellow) for suspension rates. The following sub groups also received 1 bar (red) for chronic absenteeism: English Learners, Socioeconomically Disadvantaged, Students with Disabilities, Hispanic, and White. Students with disabilities also received 1 bar (red) for their performance on the ELA state test. In the area of suspensions, the following groups scored 2 levels below all students: Students with Disabilities and White. All students had 4 bars (green) and these two sub groups had 2 bars (orange).

For Holder School, our sub group of Students with Disabilities and Two Or More Races received 1 bar (red) in Chronic Absenteeism but received 3 bars (yellow) for suspension rates. The following sub groups also received 1 bar (red) for chronic absenteeism: English Learners, Foster Youth, Homeless Youth, Socioeconomically Disadvantaged, Hispanic, and White. There were no sub groups that scored 2 levels below all students.

For Twila Reid School, our sub group of Two Or More Races received 1 bar (red) in Chronic Absenteeism but received 5 bars (blue) for suspension rates. The following sub groups also received 1 bar (red) for chronic absenteeism: English Learners, Homeless Youth, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic. In the area of suspensions, our sub group of Students with Disabilities scored 2 levels below all students. All students had 4 bars (green) and Students with Disabilities had 2 bars (orange).

In order to address all 4 schools qualifying for ATSI, each school site principal will continue to schedule School Attendance Review Team (SART) meetings with parents when attendance becomes and an issue with students. As a District we will continue to provide the opportunity for students to make up their attendance at Saturday Academy. In addition, the District will continue to schedule School Attendance Review Board Meetings (SARB) meetings to help provide parents with resources and solutions to get their child(ren) to school on time.

LCAP Highlights

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

The Savanna LCAP was developed in collaboration with staff members, parents, community members, and students. The LCAP articulates programs and services to meet the needs of all of our students, including our English learners, Foster Youth, economically deprived and students with special needs. Our three goals include strategies and programs to increase services for our unduplicated students as we meet the needs of our entire community. Supporting pupil success and engagement while providing parent involvement is one of our most important mandates as evidenced in Goal 1 (Provide parent involvement opportunities and input through home, school, and community partnerships that support pupil success and engagement academically and socially through a safe and secure learning environment). It is essential that we continue to work together with the parents of our students to assure that each student is successful, while continuing and building on the MTSS supports in place. Unmistakably, increasing student achievement is a significant goal for Savanna. This objective is encompassed in Goal 2 which is to increase student achievement through a comprehensive, rigorous educational program. Savanna is proud that all of our subgroups scores increased in both ELA and Math on the 2021-2022 Smarter Balanced Assessments. However, analysis of assessment results shows that there is a continued need to provide intervention and support as we differentiate the curriculum to meet the needs of all students. Goal 3 is to ensure optimal conditions for learning for all students by providing a broad course of study with standards aligned materials, maintaining highly qualified teachers and preserving excellent facilities. We must maintain our facilities, the safety practices we have in place and technology infrastructure while providing engaging classrooms and school culture to stimulate learning.

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.

Savanna has zero schools 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.

Savanna has zero schools that are eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Savanna has zero schools that are eligible for comprehensive support and improvement.

Engaging Educational Partners

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

Significant and purposeful engagement of all educational partners of the Savanna School District in the educational process of our students continues to be an ongoing priority for the District. Our educational partners have traditionally been a part of the development of District and site level priorities, including the LCAP. During the 2022-2023 school year, we offered a variety of ways for educational partners to become involved in the LCAP process. Meetings were held in person where all educational partners (including the parents of English Language Learners, Foster Youth, Low Income and Students with Exceptional Needs) were given an opportunity to attend presentations regarding District programs and services, review data related to identified LCAP metrics and provide input and feedback about programs and services as part of our needs assessment.

Meetings for all educational partners began in September of 2022 and were held in a consistent manner. Meetings were held at both the District Office as well as at school sites to ensure the opportunity for all educational partner input. District level meetings included the District Advisory Committee (DAC), District English Language Learner Advisory Committee (DELAC), and administrative staff meetings. Site level meetings included Back to School Night (August 2022), Parent Conferences (November 2022, March 2023), School Site Council Meetings, PTA Meetings, and Certificated and Classified Staff meetings. In November 2022, the District participated in the the California School Parent Survey, California School Staff Survey, and California Healthy Kids Survey, in order to gather valuable input. This survey was made available to a variety of educational partners including community members, parents, students, certificated staff and administrators. The data from the survey was used to help provide data for our actions and goals within the LCAP. Furthermore, in an effort to increase participation from all educational partners, the District sent out a LCAP survey in March/April to community members, parents, students, certificated staff, classified staff, local bargaining unit members, principals, administrators and the Greater Anaheim SELPA in order to obtain input. The LCAP survey was also advertised on our District Website for the community.

All educational partner engagement was considered before finalizing the LCAP. Prior to board adoption, the 2023-2024 LCAP Plan Summary was shared at all school sites at the end of the year School Site Council Meetings in April. The LCAP plan summary was also shared at the District Advisory Committee and District English Learner Advisory Committee in May. Prior to board adoption a public hearing took place to seek additional input from the community.

A summary of the feedback provided by specific educational partners.

A summary of feedback provided by specific educational partner groups is as follows:

Teachers

- Feel as though they work in a safe environment
- Feel progress has been made with addressing learning loss
- Smaller class sizes are important
- Maintaining single grade levels is important (no combination classes)

- School Psychologist support is important
- Technology intern support is important
- iPad carts in the classroom are important
- Instructional Assistant support in classrooms is important
- Meeting the social, emotional, and developmental needs of students is important
- Student academic success is important
- Student access to the after school W.I.N.G.S program is important
- Student attendance has been a challenge for the 2022-2023 school year
- Mental Health has been a challenge for the 2022-2023 school year
- An increase in student behaviors has been a challenge for the 2022-2023 school year

Principals & Administrators

- Feel as though they work in a safe environment
- Meeting the social, emotional, and development needs of students and staff is important
- Having access to social emotional support at school (including staff, counselors, psychologist)
- Academic success for students is important
- Smaller class sizes are important
- Maintaining single grade levels is important (no combination classes)
- Instructional Assistant support in classrooms is important
- Student access to the after school W.I.N.G.S program is important

Other School Personnel

- Smaller class sizes are important
- Professional Development Days are important
- Student access to the after school W.I.N.G.S program is important
- Having access to iPad carts in all classrooms is important
- School Psychologist support is important

Local Bargaining Units

- Smaller class sizes are important
- Maintaining single grade levels is important (no combination classes)
- Instructional Assistant support in classrooms is important
- Having access to iPad carts in all classrooms is important

Parents and Community Members

- Feel strongly about the need to have involvement and input opportunities
- Feel that school is a safe place for their children
- Feel that school promotes academic success for all children

- Feel welcome to participate at school
- Feels that the school keeps them well informed about school activities
- Communication is valued through Blackboard text, email, and phone calls
- Access to technology & platforms for students is important
- Access to free meals is important
- Access to the WINGS after school program is important

Students

- Feel safe at school
- Feel safe going to and from school
- Feel motivated to learn
- Having access to technology is important
- Having access to a variety of technology platforms is important
- Having access to free meals is important
- Having access to free transportation is important
- Having access to checkout Chromebooks for home use is important
- Having access to social emotional support at school (including staff, counselors, psychologist)
- Maintaining safety precautions in place at school is important
- Maintaining smaller class sizes is important

DAC and DELAC

- Maintaining smaller class sizes is important
- Having access to iPad carts in all classrooms is important
- Having Instructional Assistant Support is important
- Having access to social emotional support at school (including staff, counselors, psychologist)
- Community liaisons support is important

Greater Anaheim Special Education Local Plan Area (SELPA)

- SELPA was in agreement with efforts made and suggestions by other groups

Top trends among all educational partners are as follows:

- 7 out of the 8 (88%) education partner groups feel maintaining smaller class sizes is important.
- 5 out of the 8 (63%) education partner groups feel having access to social emotional support at school (including staff, counselors, and psychologist) is important.
- 5 out of the 8 (63%) education partner groups feel having access to iPad carts in the classroom is important.
- 5 out of the 8 (63%) education partner groups feel having access to instructional assistant support is important.

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

The aspects of the LCAP that were influenced by specific educational partner input are apparent in all three of our broad goals. Savanna distinctly prioritized educational partner feedback as evidenced in our Goals and Actions. Our goals and actions were developed in response to ongoing educational partner feedback. A common thread important to educational partners is the academic success and achievement for students, which is clearly defined in Goals 1, 2 and 3.

Goal 1 addresses not only the parental involvement and input opportunities that parents feel so strongly about, but it also addresses pupil success and academic engagement. Actions within Goal 1 include parent input opportunities and programs so that parents can support their child's education, health support services, counseling services, attendance incentives, continuation of PBIS supports and parental and community communication resources. The parent survey data showed that parents & community members highly value communication through Blackboard text, email, and phone calls, which is addressed in Goal 1, Action 9. Parents indicated that they feel strongly about the need to have involvement and input opportunities and that they feel welcome to participate at school sites. This will continue to be a priority for the District as addressed in Goal 1, Action 1. In addition, we know that having a limited English Language vocabulary can be a deterrent for some parents to participate in their child's education. Therefore Goal 1, Action 2 addresses the need for providing ESL class to parents as needed. As indicated in the student survey, feeling safe going to and from school is important to students. Savanna is committed to providing free transportation to and from school as indicated in Goal 1, Action 4. Our DAC/DELAC Committee emphasized the importance of having additional support from a variety of resources which include Instructional Assistants, School Counselors, School Psychologist and Community Liaisons. These items are addressed in Goal 1, Action 3, Action 6, and Action 8. Teachers indicated that Student attendance has been a challenge for the 2022-2023 school year, Goal 1, Action 5 addresses part of this issue by allowing students to attend Saturday Academy to make-up attendance as needed. Teachers also indicated that an increase in student behaviors has been a challenge for the 2022-2023 school year. Goal 1, Action 7 prioritizes the implementation of Positive Behavior Intervention and Supports (PBIS) as part of the MTSS Framework.

Goal 2 specifically addresses student achievement and actions related to helping our students (including English Language Learners, Foster Youth, Low Income and Students with Special Needs) to be successful learners. Specific actions include professional development, professional development directly related to English Learners, a District-wide intervention program, technology, and lower class sizes. Class size reduction was listed as an important factor for helping students succeed. This feedback was a high priority for teachers, principals & administrators, other school personnel, and local bargaining units and is addressed in Goal 2, Action 5. Access to classroom technology was valued by teachers, other school personnel parents, local bargaining units, DAC/DELAC and students. It continues to be important to increase student achievement, which is addressed in Goal 2, Action 6. Professional development days are valued by other school personnel and accounted for in Goal 2, Action 1. Afterschool care and academic support was designated as important by teachers, parents, other school personnel and administrators which is accounted for in Goal 2, Action 7.

Goal 3 addresses student achievement support with actions listed to continue to hire highly qualified staff who are fully credentialed, and to appropriately assign certificated and classified staff for high needs students, as well as to provide additional learning opportunities such as summer academy, W.I.N.G.S, and a music program. Title 1 support (Goal 3, Action 5), in which Title 1 teachers support high need students at Title 1 funded sites, will continue to help meet the needs for our students. Title II support (Goal 3, Action 5), in which professional development and support in effective use of technology across the curriculum, will continue to help meet the needs for our staff and students.

Nearly all educational partner groups indicated that feeling safe at school is an important priority. Safe and clean facilities is addressed in Goal 3, Action 8. Providing additional instructional assistant support (Goal 3, Action 3 and action 11) was a top priority for teachers, administrators, local bargaining units, and the DAC/DELAC committee.

When looking at the data of our educational partners, we found a few items that were found to be important by the majority of groups. The items of importance across educational partners include: smaller class sizes, maintaining single grade levels (no combination classes), having access to social emotional support at school, having access to iPads and other classroom technology, and having student access to the WINGS after school program. All of these items have been considered and included in the planning of the 2023-2024 LCAP.

Goals and Actions

Goal

Goal #	Description
1	Provide parent involvement and input opportunities through home, school, and community partnerships that support pupil success and engagement academically and socially through a safe and secure learning environment.

An explanation of why the LEA has developed this goal.

Analysis of the California School Parent Survey shows that parent involvement and input opportunities are important. The data shows that 92% of parents feel the school encourages them to be an active partner therefore it is imperative that parent involvement opportunities stay at the forefront of our minds in fostering student success. With 80% of parents feeling the school actively seeks input of parents before making important decisions, there is clearly room for improvement. Input received from stakeholders through the LCAP process indicates a desire to improve parent involvement and input opportunities. We plan to improve parent involvement and input opportunities to further support student growth utilizing ongoing data as identified in the metrics identified below. By implementing these action items we hope to ensure that all parents including those who are parents of English learners, foster youth, low-income and students with exceptional needs are feeling welcomed to participate in all parent opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3 Parent input in decision making Parental participation in programs for Unduplicated Pupils and Students with Exceptional Needs Parent Survey Results	All sites have parent representation on committees including SSC, ELAC, PTA. District committees (District Advisory Committee, DELAC) include representatives from all sites. (sign in sheets) 94% of parents feel their child's school	All sites have parent representation on committees including SSC, ELAC, PTA. District committees (District Advisory Committee, DELAC) include representatives from all sites. (sign in sheets) 94% of parents feel the school promptly	All sites have parent representation on committees including SSC, ELAC, PTA. District committees (District Advisory Committee, DELAC) include representatives from all sites. (sign in sheets) 93% of parents feel the school promptly		Continue to have parent representation on all site and district committees. Original: 98% of parents feel their child's school allows input and welcomes parental contributions.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Education Programs	allows input and welcomes parental contributions. (CA School Parent Survey-CSPS 19-20)	responds to my phone calls, messages, or emails. (CA School Parent Survey-CSPS 21-22) [Please note question was changed by the state on the 21-22 CSPS Survey].	responds to my phone calls, messages, or emails. (CA School Parent Survey-CSPS 22-23)		Adjusted: 98% of parents feel the school promptly responds to my phone calls, messages, or emails.
	100% of parents feel the school encourages them to be an active partner with the school educating their child. (CA School Parent Survey-CSPS 19-20)	95% of parents feel the school encourages them to be an active partner with the school educating their child. (CSPS 21-22)	92% of parents feel the school encourages them to be an active partner with the school educating their child. (CA School Parent Survey-CSPS 22-23)		Maintain 100% of parents feel the school encourages them to be an active partner with the school educating their child.
	73% of parents feel the school actively seeks the input of parents before making important decisions. (CA School Parent Survey-CSPS 19-20)	79% of parents feel the school actively seeks the input of parents before making important decisions. (CSPS 21-22)	80% of parents feel the school actively seeks the input of parents before making important decisions. (CA School Parent Survey-CSPS 22-23)		80% of parents feel the school actively seeks the input of parents before making important decisions.
	0% of parents attend ESL classes (sign in sheets)	0% of parents attended ESL classes. ESL classes not offered during the 21-22 school year.	20% of parents provided with information on attending FREE ESL classes.		Original:20% of parents attend ESL classes.
	20% of parents attended Reach the Reader	0% of parents attended Reach the	20% of parents attended Reach the Reader.		Adjusted: 25% of parents provided with information on

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(sign in sheets) An average of 3 parents attend the Saturday Academy Parent classes (sign in sheets)	Reader. Event not offered during the 21-22 school year. An average of 6 parents attended the Saturday Academy Parent classes. (sign in sheets)	(Attendance Tracking) An average of 9 parents attend the Saturday Academy Parent classes. (sign in sheets)		attending FREE ESL classes. 30% of parents attended Reach the Reader. An average of 7 parents attend the Saturday Academy Parent classes
Priority 5 Pupil Engagement	School Attendance rate 97.2% (YTD Month 7 District Report 2020-2021) District Chronic Absenteeism rate 5.4% (orange) (CA Dashboard) 5.4% (Dataquest 18-19)	School Attendance rate 91.5% (YTD Month 7 District Report 2021-2022) District Chronic Absenteeism rate 15.6% (Dataquest 20-21) CA Dashboard - data not available this year	School Attendance rate 93.3% (YTD Month 7 District Report 2022-2023) District Chronic Absenteeism rate 31.2% (CA Dashboard) 30.9% (Dataquest 21-22)		School Attendance rate 97.5% (YTD Month 7 District Report) District Chronic Absenteeism rate below 5% (green)
Priority 6 School Climate	Pupil Suspension Rate 1.2% (green) 0.7% (Dataquest 19-20) Red= Zero students	Pupil Suspension Rate 0.0% (Dataquest 20-21) CA Dashboard - data not available this year	Pupil Suspension Rate 1% (low) (CA Dashboard) 1% (Dataquest 21-22)		Pupil Suspension Rate below 1% (blue) Red=Zero students Orange=Zero Students Yellow=Zero Students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Orange=FY, Two or More Races Yellow= African American, Asian, SWD Green=EL, Filipino, Hispanic, Homeless, Socioeconomically Disadvantaged Blue= White (CA Dashboard)</p> <p>Pupil Expulsion Rate 0% (CA Dashboard) 0% (Dataquest 19-20)</p> <p>School is a safe place for students Parents- 100% Staff-99% Students K-5- 94% Grade 6- 96% (CHKS, CSPS, CSSS 19-20)</p> <p>School has adults who really care about students Parents- 90%</p>	<p>Pupil Expulsion Rate 0% (Dataquest 20-21)</p> <p>School is a safe place for students Parents- 98% Staff- 100% Students K-5 = 97% Grade 6 = 98% (CHKS, CSPS, CSSS 21-22)</p> <p>School has adults who really care about students Parents- 92%</p>	<p>Pupil Expulsion Rate 0% (Dataquest 21-22)</p> <p>School is a safe place for students Parents = 98% Staff = 96% Students K-5 = 96% Grade 6 = 100% (CHKS, CSPS, CSSS 22-23, SAVSD Student LCAP Survey)</p> <p>School has adults who really care about students Parents = 89%</p>		<p>Green/Blue=all subgroups</p> <p>Pupil Expulsion Rate 0%</p> <p>School is a safe place for students Parents- 100% Staff-100% Students K-5- 98% Grade 6- 98%</p> <p>School has adults who really care about students Parents- 95% Staff-100% Students-</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Staff-97% Students- K-5- 97% Grade 6- 98% (CHKS, CSPS, CSSS 19-20)</p> <p>Students who feel positive that good things will happen to them at school K-5=93% Grade 6-8=89% (SE HKS 2020)</p> <p>Students who try to work out their problems by talking or writing about them K-5=72% 6-8=76% (SE HKS 2020)</p>	<p>Staff- 98% Students- K-5 = 98% Grade 6 = 96% (CHKS, CSPS, CSSS 21-22)</p> <p>Students who feel positive that good things will happen to them at school K-5 = 93% Grade 6 = 89% (SE CHKS 21-22)</p> <p>Students who try to work out their problems by talking or writing about them K-5 = 79% Grade 6 = 72% (SE CHKS 21-22)</p>	<p>Staff = 99% Students- K-5 = 97% Grade 6 = 100% (CHKS, CSPS, CSSS 22-23, SAVSD Student LCAP Survey)</p> <p>Students who feel positive that good things will happen to them at school K-5 = 88% Grade 6-8 = 99% (SE HKS 22-23, SAVSD Student LCAP Survey)</p> <p>Students who try to work out their problems by talking or writing about them K-5 = 69% 6-8 = 83% (SE HKS 22-23, SAVSD Student LCAP Survey)</p>		<p>K-5- 100% Grade 6- 100%</p> <p>Students who feel positive that good things will happen to them at school K-5=96% Grade 6-8=92%</p> <p>Students who try to work out their problems by talking or writing about them K-5=75% 6-8=79%</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Parent Input Opportunities	Provide parents the opportunity for involvement and input through site level and district committees that support parent engagement and student success for all.	\$0.00	No
1.2	ESL Classes	Provide free ESL classes for parents desiring to learn the English language in order to better support their child's learning.	\$400.00	Yes
1.3	Community Liaisons	Provide community liaisons to assist parents of unduplicated students including English learners, foster youth and low-income, to help their children succeed in school, including language translation and to support identifying unique needs of students.	\$46,794.00	Yes
1.4	Transportation	Provide free transportation for students to ensure their ability to get to and from school each day in a safe and secure manner.	\$711,982.00	Yes
1.5	Saturday Academy and Attendance Incentives	Provide Saturday Academy to include reinforcement for at risk students and maintain attendance incentives with additional outreach for low-income, English learners and foster youth.	\$18,729.00	Yes
1.6	Health Services	Provide health services for all students who are in need of intervention.	\$379,793.00	Yes
1.7	PBIS	Continue to implement PBIS-Positive Behavior Interventions and Supports as part of the MTSS Framework to provide tiered supports for unduplicated students including English learners, foster youth and low-income.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Counseling Services	Provide counseling programs to provide resources for students in need of intervention and social emotional support to ensure students receive services during their regular school day.	\$397,962.00	Yes
1.9	Parental and Community Communication	Provide communication resources (Website, Blackboard messaging, etc) to communicate effectively with parents.	\$9,500.00	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.

Our overall implementation for each action item within goal #1 was very successful. This year we were able to fully implement all 9 action items successfully. For action 1.1 Parent Input Opportunities, we provided all parents (including parents of English learners, foster youth, low-income and students with exceptional needs) with the opportunity to participate in a variety of site level and District committees, including school site council meetings, PTA meetings, public board meetings, District Advisory Committee (DAC) meetings and the District English Learner Advisory Committee (DELAC) meetings. In addition, parents were provided with the opportunity to participate in 2 district surveys (CA School Parent Survey and the SAVSD LCAP Survey) throughout the school year to give input. To meet the needs of action item 1.2, providing ESL classes to parents, we partnered with Santa Ana College and promoted their tuition free ESL classes. By doing this we were unable to keep track of how many parents took advantage of the free classes, however we were happy to be able to distribute the information for the classes. For action 1.3 Community Liaisons, we were successful as we were able to provide two community liaisons to assist parents of unduplicated students with helping their children succeed in school. One of our community liaisons is fluent in Vietnamese, and the other community liaison is fluent in Spanish, which allows them to communicate with parents in their native language when doing home visits and conducting intervention meetings with parents. For action 1.4 Transportation, we were able to successfully provide free transportation for students to ensure their ability to get to and from school each day in a safe and secure manner. With an increase in the homeless population living on the streets in our community, which happens to also be the walking paths to school, this is a necessity for our students. Action 1.5 Saturday Academy and Attendance Incentives, were successful as we were able to continue to offer Saturday Academy classes as an option for our at-risk students to make up learning loss or to make-up attendance. For action 1.6 Health Services, we were successful in adding health staff to each school site in order to assist with the increase of students in need of health supports. In regards to action 1.7, continuing to implement PBIS (Positive Behavior Interventions and Supports), school sites were able to meet and refresh their PBIS system prior to the school year starting. For action 1.8 Counseling Services, we were successful in providing counseling support for students in need of intervention and social emotional support during the regular school day at all 4 school sites. There were no substantive differences in the planned actions and implementation.

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.

The areas in which there was a significant difference between the planned expenditures and estimated actual expenditures for Goal 1 were actions 2, 3, 4, and 8. For action #2 we had planned expenditures of \$4,796.00 set aside for ESL Classes for our parents. This year we partnered with Santa Ana college who provide free ESL classes to any adult in CA who enrolled in their program. Since the classes were free, there were no costs incurred this year and there was no money spent for this action. For action #3, the we planned to spend \$45,286.00 and actually spent \$56,294.00. The difference between the planned expenditures and actual expenditures was \$11,008. The overage was due to an increase in employee salaries for the 2022-2023 school year. For action #4, we had planned to spend \$633,541.00.00 for Transportation for our students. Our estimated actual expenditures were \$727,054.00. The difference was \$93,513.00 The overage was due to an increase in employee salaries for the 2022-2023 school year. For action #8 we had planned to spend \$145,438.00 for Counseling Services. Our estimated actual expenditures were \$155,218.00. The difference was \$9,780.00 The overage was due to an increase in employee salaries for the 2022-2023 school year.

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

Our actions were impactful in a variety of ways in our efforts to make progress on our goals. Our community liaisons were extremely impactful in tripling our average parent attendance when compared to the first year we started the Saturday Academy Parenting Classes. We continued to provide free transportation for students to ensure their ability to get to and from school each day in a safe and secure manner. Saturday Academy classes were provided to help mitigate learning loss and to recapture attendance. Health Services continues to be critical component to the operation of our school year with an increase of students who have specialized medical needs and the ongoing need for following up on students who are missing school due to health related reasons. We continued to implement Positive Behavior Interventions and Supports as part of the MTSS framework to provide tiered supports for unduplicated students. Counseling Services continues to be a necessity at all 4 school sites, to support the students in need of intervention and social emotional support during the school day. Parent and community communication through our website and Blackboard messaging system, continue to be effective means of communication for both the community and parents as indicated in our increase from 73% (2020-2021) to 80% (2022-2023) of parents who feel the school actively seeks the input of parents before making important decisions.

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 were no changes made to the planned goal or actions. However there was a change in the metrics and desired outcome for goal 1.2. The original desired outcome was that 20% of parents would attend ESL classes. Since we are now referring parents to Santa Ana College for FREE ESL classes, we are unable to keep track of attendance for these classes. We have adjusted the desired outcome for the 2023-2024 school year to state that 25% of parents will be provided with information on attending FREE ESL classes. We will be able to do this by keeping track of parents who are provided with the information to attend these classes.

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	Increase student achievement for all students through a comprehensive, rigorous educational program.

An explanation of why the LEA has developed this goal.

Analysis of the 2021-2022 CAASPP data results shows that approximately 49.04% of our students are meeting or exceeding the standards in ELA. For 2022-2023, our iReady mid-year assessment shows approximately 47% of students are currently meeting or exceeding standards in ELA. More concerning is that only 24.42% of our English Learners are meeting or exceeding the standards based on CASSPP ELA data. Mathematics data is similar with 43.14% of students meeting or exceeding standards based on 2021-2022 CAASPP data and 37% based on the 2022-2023 mid-year iReady mathematics assessment. Our English Learners meeting or exceeding the standards in math is 21.38%. Input received from stakeholders through the LCAP process indicates a continued focus on the need for improvement in student achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 Pupil Achievement	(2018-2019)	(2020-2021) CAASPP Data	(2021-2022)		CAASPP Data
CAASPP Data Percent of students meeting or exceeding standards on the Smarter Balanced Summative Assessments for English Language Arts	All Students=51.50% English Learners=12.81% Homeless=32.86% Socioeconomically Disadvantaged=39.19% Students with Disabilities=16.35%	All Students=45.47% English Learners=20.30% Homeless=34.68% Socioeconomically Disadvantaged=41.38% Students with Disabilities=19.04%	All Students=49.04% English Learners=24.42% Homeless=40.8% Socioeconomically Disadvantaged=44.43% Students with Disabilities=22.56%		All Students=50% English Learners=19% Homeless=38% Socioeconomically Disadvantaged=45% Students with Disabilities=22%
CAASPP Data	All Students=39.73%	All Students=34.08%	All Students=43.14%		All Students=50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students meeting or exceeding standards on the Smarter Balanced Summative Assessments for Mathematics	English Learners=12.58% Homeless=22.69% Socioeconomically Disadvantaged=27.48% Students with Disabilities=12.61%	English Learners=13.9% Homeless=25.83% Socioeconomically Disadvantaged=27.29% Students with Disabilities=15.87%	English Learners=21.38% Homeless=30.4% Socioeconomically Disadvantaged=38.19% Students with Disabilities=21.81%		English Learners=19% Homeless=29% Socioeconomically Disadvantaged=33% Students with Disabilities=18%
CAA	CAA ELA=15.91% CAA Math=9.90%	In order to protect student privacy, data was suppressed for the 2020-2021 school year by CAASPP, because 10 or fewer students tested for both ELA and Math.	CAA ELA=* CAA Math=* *In order to protect student privacy, data is suppressed because 10 or fewer students tested.		CAA ELA=25% CAA Math=20%
CAST	CAST=29.93%	CAST= No Data Reported (Assessment not taken in 2020-2021)	CAST=31.75%		CAST=33%
ELPAC	ELPAC Level 4 Overall=18%	ELPAC Level 4 Overall=17.24%	ELPAC Level 4 Overall=17.75%		ELPAC Level 4 Overall=25%
EL Reclassification Rate	EL Reclassification Rate	EL Reclassification Rate	EL Reclassification Rate		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 8 Other Student Outcomes</p> <p>Percentage of students who are at or above standard on the mid-year iReady for English Language Arts</p> <p>Percentage of students who are at or above standard on the mid-year iReady for Mathematics</p>	<p>3.2% (2018-2019)</p> <p>2019-2020 iReady ELA Mid year data Overall=52%</p> <p>2020-2021 iReady ELA Mid year data Overall=52%</p> <p>2020-2021 ELA English Learners 32%</p> <p>2019-2020 iReady Math Mid year data Overall= 45%</p> <p>2020-2021 iReady Math Mid year data Overall= 44%</p> <p>Original: No Data Reported for iReady Math English Learners</p> <p>Adjusted: iReady Math</p>	<p>8.5% (2020-2021)</p> <p>2021-2022 iReady ELA Mid year data Overall data=45%</p> <p>2021-2022iReady ELA English Learners=26%</p> <p>2021-2022 iReady Math Mid year data Overall data= 36%</p> <p>iReady Math English Learner Mid year data Overall= 20%</p>	<p>5.2% (2021-2022)</p> <p>2022-2023 iReady ELA Mid year data Overall=47%</p> <p>2022-2023 iReady ELA English Learners=30%</p> <p>2022-2023 iReady Math Mid year data Overall=37%</p> <p>iReady Math English Learners Mid year data Overall= 18%</p>		<p>EL Reclassification Rate 7%</p> <p>iReady ELA Overall data=60%</p> <p>iReady ELA English Learners=38%</p> <p>iReady Math Overall data=51%</p> <p>Original: iReady Math English Learners=50%</p> <p>Adjusted: iReady Math English Learners=37%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Lower Class Sizes	English Learners=31% Average class sizes (2019-2020) K-3=24.71 4-6=27.01	Average class sizes (2021-2022) K-3=20.93 4-6=22.49	Average class sizes (2022-2023) K-3=21.25 4-6=22.43		Average class sizes K-3=Average below 26 4-6=Average below 28

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	Provide non-student days for certificated staff members with resources to meet the needs of all students.	\$135,220.00	No
2.2	Professional Development ELD	Provide professional development for teachers to continue to implement SMART goals and small group differentiation instruction for English learners to assure English learners receive support in accessing standards.	\$8,400.00	Yes
2.3	NGSS Implementation	Implement and provide professional development in the area of NGSS.	\$0.00	No
2.4	Intervention	Provide supplemental intervention programs and materials to meet the needs of unduplicated students including English learners, foster youth and low-income and students in need of intervention.	\$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Lower Class Sizes	Maintain lower class sizes across grade levels and enable teachers to focus on unduplicated students including English learners, foster youth and low-income.	\$2,462,666.00	Yes
2.6	Technology	Continue to provide technology infrastructure (hardware and software) support for intervention to address the achievement gap to support unduplicated students including English learners, foster youth and low-income.	\$150,000.00	Yes
2.7	ASES	Provide after school care and academic support for all students.	\$2,104,699.00	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.

We were extremely successful with the implementation of actions in goal #2 as we were able to successfully implement all 7 action items in this goal. For action 2.1 Professional Development, we were successful in providing our certificated staff members with 3 full professional development days, which included resources to meet student needs. Our professional development days were held on August 26, 2022, October 10, 2022, and January 27, 2023. In regards to action 2.2 Professional Development ELD, we successfully provided teachers with the opportunity to implement and discuss GLAD strategies, through our partnership with OCDE. For action 2.3 NGSS Implementation, we were successful in rolling out our full implementation of Amplify Science for staff and students this year. Action 2.4 Intervention, was another successful action item as we were able to utilize iReady as an intervention program to support and target learning to fit the unique needs of each individual learner. It also allows teachers to monitor progress so teachers know exactly where each student is and provides teachers with a complete picture of student performance relating to their grade level and national norms. iReady includes Lexile and Quantile information for insights into reading and mathematics performance. For action 2.5 Lower Class Sizes, we successfully maintained lower class sizes across all grade levels with an average of 21.25 in grades K-3 and an average of 22.43 students in grades 4-6. This year we were able to continue providing Chromebooks for students in grades 3-6 to check out for home use. For action 2.7 ASES, we were successful in providing an afterschool program on all 4 school campuses through our new W.I.N.G.S program. The W.I.N.G.S program is offered at a reduced cost or free for some families based on eligibility requirements. The only substantive difference in spending for goal 2 was with action #6, technology. We did not need to replace as many devices as we had originally anticipated, so costs were unusually low for this action item during the 2022-2023 school year.

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

The areas in which there was a significant difference between the planned expenditures and estimated actual expenditures for Goal 2 were actions 4, 5 and 6. For action #4 we had planned expenditures of \$70,000.00 set aside for intervention. Our estimated actual expenditures were \$5,000.00. The difference was \$65,000.00. The reason we spent less than expected for this action item is because we utilized one-time restricted funds to pay for our intervention services. For action #5 we had planned expenditures of \$474,412.00 set aside to lower class sizes. Our estimated actual expenditures were \$1,908,947.00. The difference was \$1,434,535.00. The reason there was an overage was due to an increase of number of teachers we hired to reduce class sizes as well as an increase in employee salaries for the 2022-2023 school year. For action #6 we had planned expenditures of \$150,000.00 set aside for technology. Our estimated actual expenditures were \$1,000.00. The difference was \$149,000.00. The reason there was only \$1,000.00 spent for this action item was because we did not need to replace the number of technology devices that we had anticipated.

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

Our actions were effective towards making progress on our goals in a variety of ways. Professional development was important to provide staff with resources to meet student needs. Professional development in the specific area of ELD had a significant impact on our data this year. Our reclassification rate is up from 3.2% (2018-2019) to 5.2% (2021-2021). In addition, our English Learners who met or exceeded the ELA Smarter Balanced Assessment went up from 12.81% (2018-2019) to 24.42% (2021-2022). In Math for the Smarter Balanced Assessment the scores for our English Learners who met or exceeded the standards went up from 12.58% (2018-2019) to 21.38% (2021-2022). This year we successfully implemented and provided professional development in the area of NGSS for our adoption of the Amplify Science curriculum. Intervention continues to be a high need for all learners as we can see by a difference of -2.46% of our pre-Covid test scores for our overall students meeting or exceeding standards on the Smarter Balanced Summative Assessments for English Language Arts, and a difference of -3.41% from our pre-Covid test scores of students meeting or exceeding standards on the Smarter Balanced Summative Assessments for Math. Lowering class sizes helped us make progress towards our goals as it enabled teachers to focus on English Language Learners and students in need of intervention. Our sub groups of English Learners, Homeless, Socioeconomically Disadvantaged, and Students with Disabilities all made growth on the Smarter Balanced Assessment in both ELA and Math. Technology continues to play a significant role in our educational programs as we are able supply the classes with one-to-one devices in all classrooms. In addition, we were able to check out Chromebooks to students for home use.

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 were no changes made to the planned goal, metrics, desired outcomes, or actions for the coming year. We will continue the goal as planned.

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	Ensure optimal conditions for learning for all students by providing a broad course of study with standards aligned materials, maintaining highly qualified teachers and preserving excellent facilities.

An explanation of why the LEA has developed this goal.

Optimal learning conditions are imperative for children to thrive and succeed. Through analysis of standards aligned materials, teaching staff and facilities, we found that these are foundational supports to helping children succeed. Input received from stakeholders through the LCAP process indicates a desire to focus on the following foundational supports in order to lay the groundwork for student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 Basic Services	(2019-2020) Misassignments of English learners =0	(2020-2021) Misassignments of English learners = 2	(2021-2022) Misassignments of English learners =0		(2022-2023) Misassignments of English learners =0
Number of misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions.	Total teacher misassignments=0 Vacant teacher positions=0	Total teacher misassignments= 2 Vacant teacher positions= 0	Total teacher misassignments=0 Vacant teacher positions=0		Total teacher misassignments=0 Vacant teacher positions=0
Number of students without access to their own copies of standard aligned instructional materials for use at school and home.	(2019-2020) 0 (2019-2020) 0	(2020-2021) 0 (2020-2021) 0	(2021-2022) 0 (2021-2022) 0		(2022-2023) 0 (2022-2023) 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)					
<p>Priority 2 Implementation of State Standards</p> <p>Percentage of responses on the CA School Dashboard Implementation of State Standard Self-Reflection Tool rated at least 3 (initial implementation) or above.</p> <p>Number of students enrolled in our Summer Academy Program</p> <p>Percentage of Redesignated Fluent English Proficient students Meeting or Exceeding Standards on the Smarter</p>	<p>(2019-2020) 74%</p> <p>(Summer 2019) 291</p> <p>(2019-2020) ELA=60.07%</p>	<p>(2020-2021) 74%</p> <p>(Summer 20-21) 382</p> <p>(2020-2021) ELA= 78.77%</p>	<p>(2021-2022) 74%</p> <p>(Summer 21-22) 385</p> <p>(2021-2022) ELA=87.41%</p>		<p>(2022-2023) 87%</p> <p>(Summer 22-23) 325</p> <p>(2022-2023) Greater than 62%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Balanced Summative Assessments for English Language Arts.					
Priority 7 Course Access					
Percentage of students who have access to a broad course of study, including Unduplicated student groups and Students with Exceptional Needs.	(2019-2020) 100%	(2020-2021) 100%	(2021-2022) 100%		(2022-2023) 100%
Percentage of students and teachers who have access to standards and materials in the following areas: ELA/ELD, Mathematics, History/SS, Science, Health, Physical Education, Visual and Performing Arts, and Technology.	(2019-2020) 100%	(2020-2021) 100%	(2021-2022) 100%		(2022-2023) 100%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Highly Qualified Staff	Continue to hire, appropriately assign, and compensate highly qualified certificated and classified staff to meet the needs of all students.	\$11,676,629.00	No
3.2	Fully Credentialed and Appropriately Assigned Staff	Continue to hire, appropriately assign, and compensate highly qualified certificated and classified staff for high needs students including English learners, foster youth, low-income, homeless and special education.	\$3,524,379.00	Yes
3.3	Classified Personnel Student Services Support	Maintain classified staff assigned to assist with classroom instructional support for all students.	\$268,226.00	No
3.4	Title I Support	Provide Title I teacher support at Title I funded sites.	\$543,786.00	No
3.5	Title II Support	Provide professional development and support in the effective use of technology across the curriculum for all students.	\$0.00	No
3.6	Title III Support	Provide professional development to support certificated staff in meeting the designated and integrated needs of English learners.	\$128,771.00	No
3.7	Materials Provided	Every student will have CCSS aligned instructional materials. Our unduplicated students will have access to a STEM Learning Center and supplemental instructional materials such as Mystery Science, to provide hands on learning opportunities for this student group. Students with disabilities will have access to a Broad Course of study through supplemental curriculum such as Sonday and Touch Math.	\$806,451.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	Facilities in Good Repair	Provide safe, clean facilities through ongoing preventative maintenance, repairs, purchase and installation of equipment.	\$1,874,818.00	No
3.9	Summer Academy	Provide Summer Academy with a STEM emphasis, capture learning loss, and an extension of academic support to reinforce skills and close the achievement gap, preserving the needs of our unduplicated students including English learners, foster youth and low-income.	\$129,083.00	Yes
3.10	Music Program	Continue to provide a music program to ensure enrichment opportunities for unduplicated students including English learners, foster youth and low-income, who may not otherwise have the opportunity outside of the regular school day.	\$21,500.00	Yes
3.11	Classified Personnel Special Education Support	Maintain classified special education instructional support in all Special Day Classrooms for students with disabilities.	\$495,891.00	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.

We were extremely successful with the implementation of the actions in goal #3 as we were able to successful implement all 11 action items in this goal. For action 3.1 Highly Qualified Staff, and action 3.2 Fully Credentialed and Appropriately Assigned Staff, we were able to successfully hire appropriately assign, and compensate highly qualified certificated and classified students. In regards to action 3.3 Classified Personnel Student Services/Special Education Support, we continue to successfully hire and utilized classified staff to support our students in the classroom. Maintaining instructional assistant support in classroom was indicated as being important by teachers, principals & administrators, and local bargaining unit members. Action 3.4 Title 1 Support, we continued to provide Title 1 teacher support with two Title 1 teachers at both of our Title 1 school sites. Title 1 teachers pull small groups of students to work on targeted skills throughout the school day. Action 3.6 Title III Support, was successful in the fact that we were able to provide professional development sessions for certificated staff about meeting the designated and integrated needs of English Learners. One of our TOSAs also provided monthly newsletters with tips and

strategies for meeting the needs of English learners, which teachers could implement into their daily routines. For action 3.7 Materials Provided, we were successful in making sure that every student had Common Core State Standards aligned instructional materials. This was evident in the annual Board Adoption of Textbook Resolution held on September 13, 2022 at their regularly scheduled board meeting. In regards to action 3.8 Facilities in Good Repair, we successfully continued to provide safe and clean facilities through ongoing preventative maintenance, and repairs. This was evident in our annual FIT report which indicated all school sites received exemplary scores. Action 3.9 Summer Academy, was very successful this year with an increase from 2018-2019 to 2021-2022 of about 100 students. We hope to continue to increase the number of students we serve each year to extend academic support and close the achievement gap. For action 3.10 Music Program, we successfully implemented a strings music program on all 4 of our campuses, which was available to all students in grades 4-6. A music teacher came twice a week to each site to provide instruction on violins. The only substantive difference in planned actions and actual implementation was for action 3.5, Title II Support. Our STEM/TECH TOSA was initially temporarily assigned to another position however, her assignment was extended for the entire school year and the position was not filled. We are hoping to fill this position in the future.

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.

The areas in which there was a significant difference between the planned expenditures and estimated actual expenditures for Goal 3 were actions 2 and 10. For action #2 we had planned expenditures of \$2,936,629.00 set aside for Fully Credentials and Appropriately Assigned Staff. Our estimated actual expenditures were \$3,177,163.00. The difference was \$240,535.00. The overage was due to an increase in employee salaries for the 2022-2023 school year. For action #10 we had planned expenditures of \$17,309.00 set aside for the Music Program. Our estimated actual expenditures were \$0.00. The difference was \$17, 309.00. We did not utilize LCAP funding to pay for our music program this year, instead the costs for our Music program were absorbed by the ELOP program.

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

Our actions were effective towards making progress on our goals in multiple ways. Maintaining highly qualified, fully credentialed, and appropriately assigned continues to be a focus for our District and is essential to providing our students with the highest quality of education. Title I support played an important role in providing supports to our English Learners at our Title 1 Schools. Title III support played an important role with providing professional development to staff to meet the designated and integrated needs of English Learners. Materials were essential to provide every student with CCSS aligned instructional materials. Facilities in good repair continues to be a high priority and essential to ensure our students and families feel safe and secure at school. Our Summer Academy program attendance has gone up significantly since 2018-2019 with an increase of approximately 100 students this past summer. Summer Academy helps to recapture learning loss, and add an extension of academic support to reinforce skills and close the achievement gap. We hope the program continues to increase in size each year, as we feel our students greatly benefit from it.

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 were no changes made to the planned goal, metrics, desired outcomes, or actions for the coming year. We will continue the goal as planned.

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)
\$6,671,644.00	\$801,989.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
34.50%	0.00%	\$0.00	34.50%

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.

In order to meet the needs of all students, Savanna School District provides a variety of services that are meaningful to support student success. Our unduplicated count of students represents about 80% of our total enrollment. In the third year of our three-year plan, to meet the needs of all of our students, the district is expending supplemental and concentration funds on a district-wide basis keeping in mind the needs of our unduplicated students first. All three goals contain actions and services that are principally directed and are effective in meeting the needs of our English Language learners, Foster Youth, and low-income students while addressing State Priorities.

The following contributing district wide services have been carried over from the prior LCAP and will continue to be utilized for Goal 1 (Provide parent involvement and input opportunities through home, school, and community partnerships that support pupil success and engagement academically and socially through a safe and secure learning environment).

*ESL Classes - This free service provides parents the ability to learn the English language to better understand and support their child’s learning. This goal was carried over from the prior year, as we were unable to offer ESL classes in the 2021-2022 school year due to COVID health and safety guidelines. In the 2022-2023 year we were able to partner with Santa Ana College to refer interested parents to participate

in their English Classes, in which they are provided with tuition free classes in a variety of formats to meet the parents need. Santa Ana college provides instruction in a variety of formats (online, in-person, and hybrid). We were able to share information with approximately 20% of parents who speak English as a second language. With 34% of our students being identified as English Learners we know that our parent population of English Learners is much higher. We also know that families benefit when parents become proficient in English, because it allows the parent(s) to fully participate in their child's educational and social lives. By empowering parents to participate more often in their child's education, they are more likely to become an active partner with the school. According to the 2022-2023 California Parent Survey, 92% of parents feel that the school encourages them to be an active partner with the school. We know we can do better and want to improve in this area. We hope to have 100% of parents feel that the school encourages them to be an active partner with the school educating the child, by the 2023-2024 school year. Empowering parents with the opportunity to learn the English language is critical to helping us achieve goal 1, provide parent involvement and input opportunities through home, school, and community partnerships that support pupil success and engagement academically and socially through a safe and secure learning environment.

*Community Liaisons - This service has provided assistance to parents of unduplicated students by providing support in language assistance and community resources. This goal was carried over from the prior years, due to the fact that our community liaisons are highly utilized by administrators, teachers, and parents. Our community liaisons are extremely effective at building rapport with our parents who are not fluent in English, which allows us to gauge what supports or resources our families need outside of school such as food, clothing, family counseling, shelter and other resources. Our community liaisons also assist with home visits to ensure our students' basic needs are being met. According to the 2022-2023 California Parent Survey, 92% of parents feel that the school encourages them to be an active partner with the school. We know we can do better and want to improve in this area. We hope to have 100% of parents feel that the school encourages them to be an active partner with the school educating the child, by the 2023-2024 school year. We feel that our community liaisons are one way to connect the families to our schools. Our intended outcome is to provide the parents of our unduplicated students the opportunity to actively participate in their child's education as well as to engage them in the school community through the use of a community liaison who speaks the parent's native language.

*Transportation - Providing free transportation for our students to get to and from school in a safe manner assures that students are given the opportunity to attend and engage academically in school. This goal was carried over as 30% of our students listed free transportation as one of their successes from the 2022-2023 school year on the LCAP survey. In addition to the data from our LCAP survey, our school climate data shows that 98% of parents, 100% of 6th graders, 96% of students in other grade levels, and 96% of staff feel that school is a safe place for students. With an increase in the homeless population living on the streets in our community, which happen to also be in the walking paths to school, Transportation is a necessity for our students in order to ensure they get to school safely. We want to continue to maintain that sense of safety that is indicated in our school climate data for our parents and students, and by transporting students to and from school, we feel that we can maintain these percentages. Furthermore, with a chronic absenteeism rate of 9.6% higher than the county average, we hope that by offering free transportation to our students, this will encourage families to utilize our services to ensure their students make it to school on time every day. Students who are identified as English Learners, Foster Youth, Socioeconomically Disadvantaged, and students with special needs are given first priority for transportation enrollment.

*Saturday Academy and Attendance Incentives - This program includes reinforcement for at risk students, specifically low income, English learners and foster youth. This goal was carried over as we saw a great need across the District when comparing our attendance data from the previous school year to this years attendance data. In 2020-2021 our month 7 school attendance rate was 97.2%. In 2021-2022 our month 7 school attendance rate was 91.5%. In 2022-2023 our month 7 school attendance rate was 93.3%. While we are making progress, we are still approximately 3.9% lower than the 2020-2021 school year. Unfortunately the drop in attendance was due to the Covid requirements for families to quarantine. While we had to abide by state guidelines and regulations with keeping kids out of school, we know that offering attendance incentives is effective as we had one of the highest attendance rates in the County prior to Covid. By offering students an opportunity to make up missed school days through Saturday Academy, we hope to see an overall improved attendance rate next school year. Students who are identified as English Learners, Foster Youth, and Socioeconomically Disadvantaged are given first priority for enrollment in our Saturday Academy Classes.

*Health Services - This goal was carried over as our Chronic absenteeism rate sky rocketed from 5.4% in 2018-2019 to 31% in 2021-2022. Many of our chronically absent students are missing school due to health related reasons. While some of these absences cannot be avoided, there are some that can. When parents call in their child absent due to health related reasons, our school nurses and LVN's are able to follow up with parents to ask clarifying questions to determine if students need to stay out of school or if they are able to return. As a district we know that Health Services are important for addressing other barriers to learning, including keeping students in school. Our health services program provides health related assessments, screenings, services, and resources for unduplicated students who are in need of intervention. During the 2020-2021 school year, it became evident that our low-income students' basic health needs were not being met. Once we returned to in-person instruction the number of referrals for vision, hearing, and dental screenings increased significantly. Our health services staff are able to assess, screen, and provide services or resources in relation to our students' basic health needs. For those unable to afford the costs of needed health services, our health services staff is able to provide resources to families to get the services completed at either no cost or a significantly reduced rate. Our intended outcome is to provide services and resources for unduplicated students who may not otherwise have resources for health services outside of school. In addition our nurses are able to follow-up with parents when they are keeping students out of school for health related reasons. The effectiveness of this action will be measured by percentage of unduplicated students who receive health related assessments, services, screenings or resources from each school site.

*PBIS - The PBIS program, as part of the MTSS framework, reinforces attendance and social emotional support which directly affects the success and engagement for students. This goal was carried over from the previous LCAP as attendance data and school climate data shows room for growth. The attendance data shows that our Month 7 District Report for attendance rate dropped from 97.2% in the 2020-2021 school year to 93.3% in the 2022-2023 school year. We know that the COVID health and quarantine guidelines played a significant role in our drop of attendance. Our school climate data from the 2022-2023 Healthy Kids Survey shows that 99% of students in grade 6 and 88% of students in grades 5 and below feel positive that good things will happen to them at school. In the 2019-2020 & 2021-2022 school year our data results showed that 89% of 6th graders and 93% of students in other grade levels felt good things happened to them in school. Over the

last year our 6th students increased approximately 11% but our students in grades 5 and below decreased by 1%. We hope to continue to show growth. Specifically in grade 5 we would like to grow at least 4% in this area.

*Counseling Services - Counseling services have proven to be a crucial component to students' well-being, both academically and socially. When students returned to full day instruction, our students being referred for counseling more than doubled from the previous school year. In the 2021-2022 school year, 25 students District wide received group counseling and 119 students received individual counseling. In the 2022-2023 school year 70 students received group counseling and 218 received individual counseling. This goal was carried over as, having access to social emotional support at school (including staff, counselors, psychologist), was highly ranked among administrators, students, and the DAC/DELAC committee on the 2022-2023 LCAP staff survey. Since we know our educational partners see the value and improvement for students receiving these services, our intended outcome is to provide counseling services and resources for unduplicated students who may not otherwise have access to talk with a counselor outside of the school day. To measure the effectiveness of this of this action, we hope to improve by the following percentages on the student school climate scores over the next school year, for the following 3 areas: 1) School has adults who really care about students - improve by 3% 2) Students who feel positive that good things will happen to them at school - improve by 6% 3) Students who try to work out their problems by talking or writing about them - improve by 6%.

The following contributing district wide services have been carried over from the prior LCAP and will continue to be utilized for Goal 2 (Increase student achievement for all students through a comprehensive, rigorous educational program).

*Professional Development ELD - Targeted professional development for teachers in differentiated teaching has proven effective for support of our unduplicated student groups, specifically our English learners. This goal was carried over as we saw successes with an increase of 4.12% from 2018-2019 to 2021-2022 for our English Learners on the ELA CAASPP assessment. However, with only a 24.42% rate of English Learners currently meeting or exceeding the standard, we want to continue to make growth in this area.

*Intervention - Savanna utilizes the iReady intervention program and has seen great success with the academic achievement growth. This program is intended to support adaptable learning and instruction principally directed toward low-income students, English learners, and foster youth. We carried over this goal as our sub groups of English Learners, Homeless, and Socioeconomically Disadvantaged, all made growth on the Smarter Balanced Assessment in both ELA and Math as indicated by the 2020-2021 and 2021-2022 CAASPP assessment data. However, intervention continues to be a high need for our students in order to close the achievement gap as indicated on our state test scores. In English Language Arts, approximately 51% of our students are not meeting the standards. In Math, approximately 57 % of our students are not meeting the standards. In Science, approximately 68% of our students are not meeting the standards. By providing students with individualized adaptable learning paths through iReady, we hope to close the overall achievement gap in reading and math as well as improve by at least 2% each year on our overall state scores.

*Lower Class Sizes - The additional support provided to students through lower class sizes is vital in capturing learning loss and maintaining differentiated teaching and learning. This goal was carried over as this item was indicated as high importance to teachers, administrators, local bargaining units and the DAC/DELAC committee on the 2022-2023 LCAP survey. 82% of staff felt that smaller class sizes are important and 32% of students also felt that smaller class sizes are important for achieving academic success. In addition, we believe that lowering class sizes the past two school years has helped us make progress towards our goals as it enabled teachers to specifically focus on differentiated instruction for our unduplicated students including English language learners, low-income, foster youth, socioeconomically disadvantaged and students in need of intervention. With smaller class sizes, teachers are able to differentiate their teaching utilizing small group instruction to personalize learning for their students. Our intended outcome is to close the achievement gap and significantly improve on our annual state test scores for our unduplicated students.

*Technology - Student and staff devices, infrastructure, and bandwidth are essential for student learning, monitoring, and assessment of achievement of academic standards. This goal was carried over as this item was indicated as high importance to almost all educational partner groups on the 2022-2023 LCAP survey. 73% of students felt that having access to technology was important. 57% of parents felt that having access to technology was important and 70% of staff felt that having class sets of iPads in the classroom was important. In addition 33% of staff members, 17% of parents and 34% of students felt that having access to check-out Chromebooks for home use was important. Giving access to students both during and outside of the school day to utilize academic programs will give students the opportunity to easily access academic information, accelerate learning, and provide them with fun opportunities to practice what they learn in school. Providing devices and access for unduplicated students maintains a leveled playing field and eliminates the financial burden that a device for home use would cause for our low-income families. Students who are identified as English Learners, Foster Youth, and Socioeconomically Disadvantaged are given first priority for checking out devices for home use. Our intended outcome is to close the achievement gap and significantly improve on our annual state test scores for our unduplicated students.

The following contributing District-wide services have been carried over from the prior LCAP and will continue to be utilized for Goal 3 (Ensure optimal conditions for learning for all students by providing a broad course of study with standards aligned materials, maintaining highly qualified teachers and preserving excellent facilities).

*Fully Credentialed and Appropriately Assigned Staff - According to the Economic Policy Institute, data shows that when indicators of teacher quality (certification, relevant training, experience, etc.) are taken into account, the teacher shortage is even more acute than currently estimated, with high-poverty schools suffering the most from the shortage of credentialed teachers. The fact that the shortage is more serious in high-poverty schools, challenges our education system's goal of providing a sound education equitably to all children. Hiring fully credentialed and appropriately assigning staff members is important as it ensures high quality support specifically for high needs students. Highly qualified teachers are more likely to expand students' desires to learn and succeed. If students are taught by underqualified or underperforming teachers, it can limit their academic potential. This goal was carried over from the previous LCAP as we had 2 teacher

misassignments in the 2020-2021 and 2021-2022 school years, due to two teachers having internship credentials. Our intended outcome is to have 0 misassignments by the 2023-2024 school year. By providing our unduplicated students with fully credentialed and appropriately assigned staff, we hope to close the overall achievement gap in reading and math as well as improve our overall state scores among our sub groups of students including those identified as English language learners, low-income, and foster youth.

*Summer Academy - Knowing that our attendance rate has decreased by 3.9% from when we started in the 2020-2021 school year, we have a need for students to make up additional learning days. We also know that from state testing results, in English language arts, approximately 51% of our students are not meeting the standards. In math, approximately 57 % of our students are not meeting the standards and in science, approximately 68% of our students are not meeting the standards. With the drop in attendance rates and room to improve on our state test scores in English language arts, math and science, we have a need to recapture learning loss amongst our students. The Summer Academy program provides intervention to recapture learning loss, enrichment and extension of academic support to help close the achievement gap and preserve the needs of our unduplicated students. This goal was carried over from the previous year as we are now required to provide at least 30 non-school days of instruction, for no less than nine hours of in-person expanded learning opportunities per day. Our intended outcome is to provide our unduplicated students with the opportunity to recapture learning loss in order to close the achievement gap. Students who are identified as English Learners, Foster Youth, and Socioeconomically Disadvantaged are given first priority for enrollment for the Summer Academy Program.

*Music Program - As part of the local indicators, school districts are required to provide "Access to a Broad Course of Study," for students, including programs and services developed and provided to unduplicated students. Students who are identified as English Learners, Foster Youth, and Socioeconomically Disadvantaged are given first priority for enrollment in this program. The Music program in the Savanna School District provides opportunities for unduplicated students who may not otherwise have the opportunity to participate in a performing arts program outside of school. This goal was carried over from the previous school year as we continue to have approximately 20% of our upper grade students at all school sites being served by the Music Program. Our intended outcome is to provide unduplicated students with the opportunity to engage with school through performing arts, which will provide benefits such as promoting self-esteem, motivation, aesthetic awareness, cultural exposure, creativity, improved emotional expression, and appreciation of diversity. To measure the effectiveness of this of this action, we hope to continue to maintain a 100% on the local indicators under "Course Access" for percentage of students who have access to a broad course of study, as well as for the percentage of students who have access to a variety of subjects including performing arts.

As indicated, all of these actions have been determined to be effective through analysis of survey data, student performance and assessment data. Educational Partner feedback was a determining factor in the importance of these actions. These services will continue to provide principal benefit to unduplicated students.

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

Per California Ed Code, increased or improved services for unduplicated students in proportion to increased supplemental funding is required. The proportionality percentage of 29.44% in Savanna School District is met by increasing the level of services for English Language learners, Foster Youth, and low-income students on a district-wide basis. The services and programs defined in the Local Control and Accountability Plan provide substantial support above and beyond the regular core program and have proven effective in meeting the needs of our English Language Learners, Foster Youth and low-income students.

Savanna School District's actions are principally directed to increase and improve services to our unduplicated student groups by providing parent engagement programs, high quality educational programs and services, including superior instruction and robust educational opportunities aligned to standards and frameworks.

To increase parent involvement opportunities to support student success academically and socially, the following actions are in place:

- *Community Liaisons - provide assistance to parents of unduplicated students, including providing resources for health and mental health assistance, language translations, and to help identify unique student needs, including a Foster Youth/Homeless Liaison to meet the unique needs of these student populations.

- *ESL and Parent Classes - provide classes to help families learn the English language and to provide targeted additional learning opportunities for the parents of English Language learners, Foster Youth and low-income students.

To further support student success and engagement through a safe and secure learning environment, the following actions are in place:

- *Transportation - provide free transportation to and from school to ensure student safety.

- *PBIS - through our PBIS/MTSS program, we will continue to increase our efforts to establish a cohesive framework to support the academic, behavioral and social emotional needs of our unduplicated students.

- *Saturday Academy - additional days of instruction offered beyond the 180-day school year through Saturday Academy with support for English Language learners, Foster Youth, and low-income students.

- *Counseling services - provide services for students who are in need of intervention.

To increase student achievement through a comprehensive rigorous educational program, the following actions are in place:

- *Professional Development ELD - professional development specifically targeted toward differentiated instruction for English learners and coaching to help teachers learn techniques and strategies to meet the needs of our English Language learners, Foster Youth, and low-income students.

- *Intervention - provide supplemental intervention programs and materials to meet the needs of students with the highest need.

*Lower Class Sizes - provide lower class sizes to allow teachers to focus on English language learners and other students in need.

*Technology - provide technology infrastructure to support intervention, including technology support for families.

To ensure optimal conditions for learning, the following actions are in place:

*Fully Credentialed and Appropriately Assigned Staff - continue to appropriately assign, compensate highly qualified staff for our high needs students.

*Summer Academy - provide additional days of instruction offered beyond the 180-day school year through Summer Academy, with support for English Language learners, Foster Youth, and low-income students.

*Music Program - provide opportunities for unduplicated students who may not otherwise have the opportunity to participate outside of school.

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

The Savanna School District is using the additional concentration grant add-on funding to increase the number of teachers providing direct services to students on all school campuses. The additional concentration grant add-on funding is also being used to increase the number of instructional assistants providing direct services to students on all school campuses. Every school in the Savanna School District has an unduplicated pupil percentage (UPP) of low-income, English Learners, and/or foster youth greater than 55%. Our district average is 80%. This corresponds directly with LCAP goal #2 and action item # 2.5, Lower Class Sizes.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:36
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:17

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$20,700,380.00	\$3,024,312.00		\$2,250,987.00	\$25,975,679.00	\$23,413,729.00	\$2,561,950.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Parent Input Opportunities	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.2	ESL Classes	English Learners	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00
1	1.3	Community Liaisons	English Learners Foster Youth Low Income	\$46,794.00	\$0.00	\$0.00	\$0.00	\$46,794.00
1	1.4	Transportation	English Learners Foster Youth Low Income	\$711,982.00	\$0.00	\$0.00	\$0.00	\$711,982.00
1	1.5	Saturday Academy and Attendance Incentives	English Learners Foster Youth	\$200.00	\$18,529.00	\$0.00	\$0.00	\$18,729.00
1	1.6	Health Services	English Learners Foster Youth Low Income	\$15,000.00	\$93,606.00	\$0.00	\$271,187.00	\$379,793.00
1	1.7	PBIS	English Learners Foster Youth Low Income	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1	1.8	Counseling Services	English Learners Foster Youth Low Income	\$153,607.00	\$0.00	\$0.00	\$244,355.00	\$397,962.00
1	1.9	Parental and Community Communication	All	\$9,500.00	\$0.00	\$0.00	\$0.00	\$9,500.00
2	2.1	Professional Development	All	\$0.00	\$135,220.00	\$0.00	\$0.00	\$135,220.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Professional Development ELD	English Learners	\$8,400.00	\$0.00	\$0.00	\$0.00	\$8,400.00
2	2.3	NGSS Implementation	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.4	Intervention	English Learners Foster Youth Low Income	\$10,000.00	\$65,000.00	\$0.00	\$0.00	\$75,000.00
2	2.5	Lower Class Sizes	English Learners Foster Youth Low Income	\$2,044,801.00	\$0.00	\$0.00	\$417,865.00	\$2,462,666.00
2	2.6	Technology	English Learners Foster Youth Low Income	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
2	2.7	ASES	All	\$0.00	\$2,104,699.00	\$0.00	\$0.00	\$2,104,699.00
3	3.1	Highly Qualified Staff	All	\$11,676,629.00	\$0.00	\$0.00	\$0.00	\$11,676,629.00
3	3.2	Fully Credentialed and Appropriately Assigned Staff	English Learners Foster Youth Low Income	\$3,524,379.00	\$0.00	\$0.00	\$0.00	\$3,524,379.00
3	3.3	Classified Personnel Student Services Support	All	\$268,226.00	\$0.00	\$0.00	\$0.00	\$268,226.00
3	3.4	Title I Support	All	\$0.00	\$0.00	\$0.00	\$543,786.00	\$543,786.00
3	3.5	Title II Support	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.6	Title III Support	All	\$0.00	\$0.00	\$0.00	\$128,771.00	\$128,771.00
3	3.7	Materials Provided	All	\$806,451.00	\$0.00	\$0.00	\$0.00	\$806,451.00
3	3.8	Facilities in Good Repair	All	\$1,263,761.00	\$0.00	\$0.00	\$611,057.00	\$1,874,818.00
3	3.9	Summer Academy	English Learners Foster Youth Low Income	\$3,750.00	\$125,333.00	\$0.00	\$0.00	\$129,083.00
3	3.10	Music Program	English Learners Foster Youth Low Income	\$1,500.00	\$20,000.00	\$0.00	\$0.00	\$21,500.00
3	3.11	Classified Personnel Special Education Support	Students with Disabilities	\$0.00	\$461,925.00	\$0.00	\$33,966.00	\$495,891.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$19,336,697.00	\$6,671,644.00	34.50%	0.00%	34.50%	\$6,675,813.00	0.00%	34.52 %	Total:	\$6,675,813.00
								LEA-wide Total:	\$6,675,813.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	ESL Classes	Yes	LEA-wide	English Learners	All Schools	\$400.00	0
1	1.3	Community Liaisons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$46,794.00	0
1	1.4	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$711,982.00	0
1	1.5	Saturday Academy and Attendance Incentives	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$200.00	0
1	1.6	Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	0
1	1.7	PBIS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$153,607.00	0
2	2.2	Professional Development ELD	Yes	LEA-wide	English Learners	All Schools	\$8,400.00	0
2	2.4	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	0
2	2.5	Lower Class Sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,044,801.00	0
2	2.6	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	0
3	3.2	Fully Credentialed and Appropriately Assigned Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,524,379.00	0
3	3.9	Summer Academy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,750.00	0
3	3.10	Music Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$22,482,699.00	\$24,217,949.00

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	Parent Input Opportunities	No	\$0.00	\$0.00
1	1.2	ESL Classes	Yes	\$4,796.00	\$0.00
1	1.3	Community Liaisons	Yes	\$45,286.00	\$56,294.00
1	1.4	Transportation	Yes	\$633,541.00	\$727,054.00
1	1.5	Saturday Academy and Attendance Incentives	Yes	\$17,268.00	\$18,765.00
1	1.6	Health Services	Yes	\$434,097.00	\$386,438.00
1	1.7	PBIS	Yes	\$5,000.00	\$5,000.00
1	1.8	Counseling Services	Yes	\$211,588.00	\$424,793.00
1	1.9	Parental and Community Communication	No	\$9,500.00	\$9,500.00
2	2.1	Professional Development	No	\$141,309.00	\$133,466.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Professional Development ELD	Yes	\$8,400.00	\$8,400.00
2	2.3	NGSS Implementation	No	\$0.00	\$0.00
2	2.4	Intervention	Yes	\$70,000.00	\$70,000.00
2	2.5	Lower Class Sizes	Yes	\$875,556.00	\$2,308,866.00
2	2.6	Technology	Yes	\$150,000.00	\$1,000.00
2	2.7	ASES	No	\$423,245.00	\$2,003,550.00
3	3.1	Highly Qualified Staff	No	\$12,716,588.00	\$11,463,455.00
3	3.2	Fully Credentialed and Appropriately Assigned Staff	Yes	\$2,936,628.00	\$3,177,163.00
3	3.3	Classified Personnel Student Services Support	No	\$239,950.00	\$250,626.00
3	3.4	Title I Support	No	\$554,239.00	\$537,555.00
3	3.5	Title II Support	No	\$135,451.00	\$0.00
3	3.6	Title III Support	No	\$125,087.00	\$124,677.00
3	3.7	Materials Provided	No	\$10,591.00	\$10,591.00

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)
3	3.8	Facilities in Good Repair	No	\$2,128,819.00	\$1,903,596.00
3	3.9	Summer Academy	Yes	\$103,394.00	\$128,822.00
3	3.10	Music Program	Yes	\$17,309.00	\$20,364.00
3	3.11	Classified Personnel Special Education Support	No	\$485,057.00	\$447,974.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$6,050,832.00	\$4,505,960.00	\$6,059,026.00	(\$1,553,066.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	ESL Classes	Yes	\$4,796.00	\$0.00	0	0
1	1.3	Community Liaisons	Yes	\$45,286.00	\$56,294.00	0	0
1	1.4	Transportation	Yes	\$633,541.00	\$727,054.00	0	0
1	1.5	Saturday Academy and Attendance Incentives	Yes	\$200.00	\$200	0	0
1	1.6	Health Services	Yes	\$11,200.00	\$11,000.00	0	0
1	1.7	PBIS	Yes	\$5,000.00	\$5,000.00	0	0
1	1.8	Counseling Services	Yes	\$145,438.00	\$155,218.00	0	0
2	2.2	Professional Development ELD	Yes	\$8,400.00	\$8,400.00	0	0
2	2.4	Intervention	Yes	\$70,000.00	\$5,000.00	0	0
2	2.5	Lower Class Sizes	Yes	\$474,412.00	\$1,908,947.00	0	0
2	2.6	Technology	Yes	\$150,000.00	\$1,000.00	0	0
3	3.2	Fully Credentialed and Appropriately Assigned Staff	Yes	\$2,936,628.00	\$3,177,163.00	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.9	Summer Academy	Yes	\$3,750.00	\$3,750.00	0	0
3	3.10	Music Program	Yes	\$17,309.00	\$0.00	0	0

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$18,936,960.00	\$6,050,832.00	0.00%	31.95%	\$6,059,026.00	0.00%	32.00%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022