

LCFF Budget Overview for Parents

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

CDS Code: 236557360225134

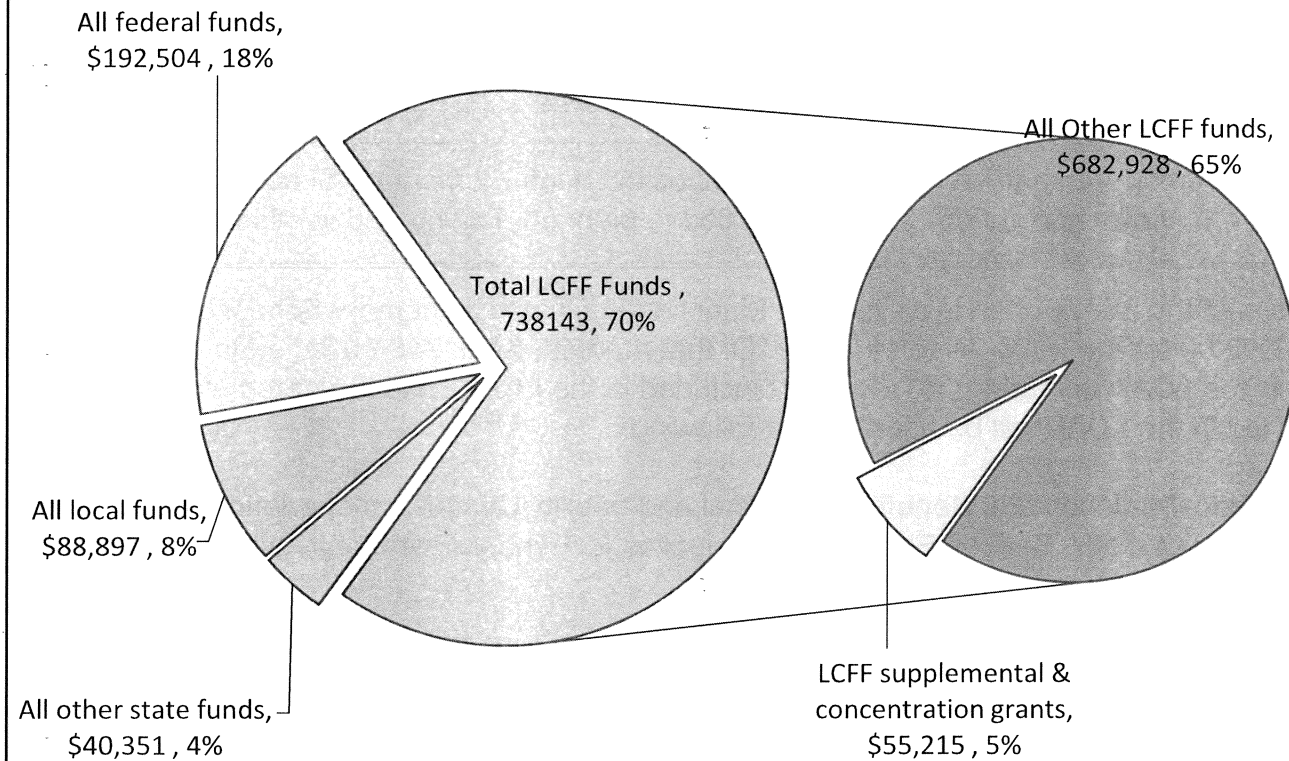
School Year: 2023-24

LEA contact information: K. Larson Balliet, 707-882-2374 mansupt@muesd.us

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

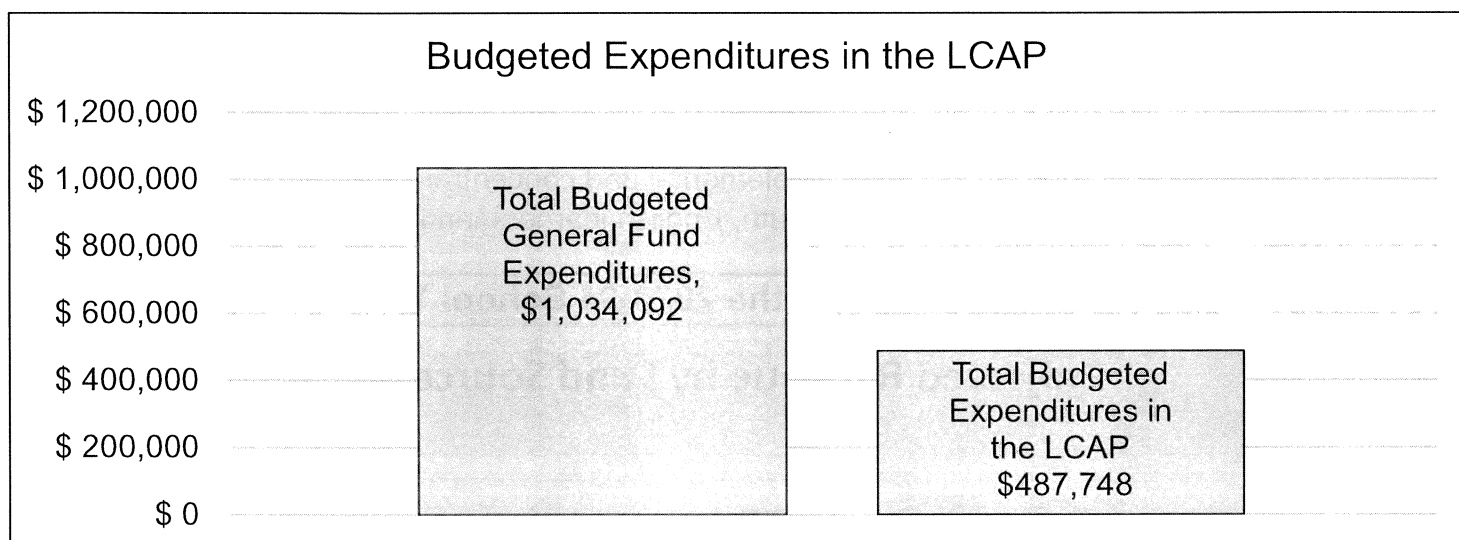


This chart shows the total general purpose revenue Manchester Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Manchester Union Elementary School District is \$1,059,895.00, of which \$738,143.00 is Local Control Funding Formula (LCFF), \$40,351.00 is other state funds, \$88,897.00 is local funds, and \$192,504.00 is federal funds. Of the \$738,143.00 in LCFF Funds, \$55,215.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Manchester Union Elementary School District plans to spend \$1,034,092.00 for the 2023-24 school year. Of that amount, \$487,748.00 is tied to actions/services in the LCAP and \$546,344.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

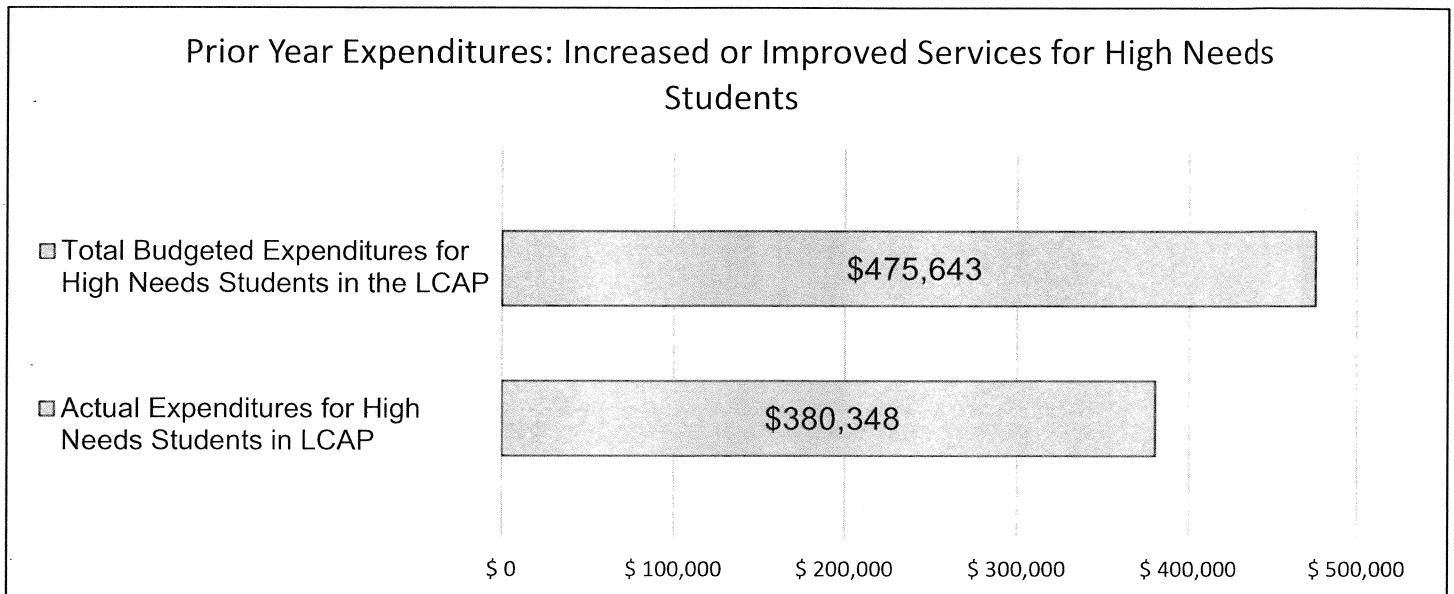
Administrative & Clerical Salaries and Benefits, Custodial and Facility Costs, Transportation, Debt Service, Cafeteria contributions, Special Ed Services, Supplies for school operations, Liability insurance, Legal fees, Paraeducators

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

In 2023-24, Manchester Union Elementary School District is projecting it will receive \$55,215.00 based on the enrollment of foster youth, English learner, and low-income students. Manchester Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Manchester Union Elementary School District plans to spend \$485,498.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Manchester Union Elementary School District's LCAP budgeted \$475,643.00 for planned actions to increase or improve services for high needs students. Manchester Union Elementary School District actually spent \$380,348.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$95,295.00 had the following impact on Manchester Union Elementary School District's ability to increase or improve services for high needs students:

Staff development to improve services for high-needs students was less expensive than budgeted because it was done in-house, through PLC training and collaboration; for example "At-Risk Data Days." This allowed teachers to more effectively identify the needs of our learners, while costing less money than "away" trainings. The English Language Arts curriculum adoption process took time and the materials have not yet been ordered; therefore the money allocated to those has not yet been spent. While working on the new adoption, teachers continued to supplement our existing curriculum in order to ensure instruction was aligned with Common Core State Standards, with particular attention to meeting the needs of high needs students through PLC collaboration and intentional intervention for those students who required it.

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
Manchester Union Elementary School District	Kristin Larson Balliet, Superintendent/Principal	kballiet@muesd.us, 707-882-2374

Plan Summary 2021-24

General Information

A description of the LEA, its schools, and its students.

MUESD has the unique distinction of being a small, one school district serving the rural community of Manchester with approximately 640 residents that spans 65 square miles. Manchester is located on the southern Mendocino coast overlooking the Pacific Ocean. It is approximately three and a half hours north of San Francisco, and two and half hours northwest of Santa Rosa. Residents represent a range of social, economic, and educational backgrounds. Most are employed in agricultural, timber industry, or service-oriented jobs. Their divergent viewpoints are nurtured and accommodated at Manchester School.

There are 3.0 FTE classroom teachers, one part-time support teacher, one part-time resource specialist teacher, a part-time technology coordinator, three instructional assistant positions, one of these specifically to support 1:1 support to a student, one part-time maintenance worker, a part-time custodian, an office manager, a part-time chief business officer, and a superintendent/principal. A support teacher position has been open throughout the 2022-23 year and has been recently staffed by two dedicated substitute teachers, who work with students identified as needing additional support.

On a part-time basis, the District employs a speech therapist company (whose practitioners provide sessions virtually), a psychologist/counselor, a nurse, and an educational psychologist. Manchester is one of California's 200 schools having an enrollment of one hundred or less. The District budget is in excess of \$800,000.

Students are clustered in multi-age, multi-graded groupings of K-2, 3-5, 6-8. Throughout the day, students participate in flexible groupings depending on skill level or projects. Manchester Elementary operates on a Learning Center model, with limited pullout programs for resource specialist assistance as well as for speech and language. Manchester's students matriculate to the Point Arena Joint Union High School system.

DIVERSITY: Students and their families are very diverse at Manchester. Our enrollment is at 29 with approximately 30% on inter-district transfers to our school. 66.7% of our students are socioeconomically disadvantaged, and 33.3% are English learners.

FAMILY ATMOSPHERE: The school has a strong family culture where each student matters and staff take time to know them individually. Our small size allows good communication between adults working with the students on the playground and in the classroom and between the staff and parents. The staff is a cohesive, close group of committed professionals that work together as a team.

ACADEMICS: The academic program is strong in basic skills and incorporates the 4 C's of Common Core Learning: Critical Thinking, Communication, Collaboration and Creativity. Reading and math are taught in small ability groupings. There are several whole school programs as well as projects, poetry and art incorporated into the curriculum. The school works with the Lions Club on the Spectrum of Reading program which encourages student reading and provides new books to the school library. We also receive a grant from the County Office each year for the Young Author's Fair and several grants from RCEF (Redwood Coast Education Foundation) that enhance classroom instruction. Support Teachers and Volunteers from EduAct work as tutors with some students regularly and with some on an as-needed basis.

TECHNOLOGY: Technology is believed to be a critical tool in remedying the isolation of the District. All classrooms and the library have access to the Internet. There are computers in each classroom, the library and in the computer lab. Two of our three main classrooms have access to SMART boards and the third has a mounted flat-screen

video display that works well for visual presentations. Teachers have access to laptop computers and students have 1:1 access to iPads (TK-2) or Chromebooks (3-8). The tech lab boasts a frequently used 3-D printer. Teachers and computer tech work collaboratively to select and implement supplementary instructional resources to meet student needs.

BEYOND ACADEMICS

Besides incorporating the 4 C's of Common Core learning we have added a 5th C for "caring" for our School/District. We emphasize inclusion, tolerance and respect toward all and focus on self-esteem building and conflict resolution. Students participate daily in the chores of the school including picking up playground equipment, recycling, composting, etc. Although the district extends over a large area, the school provides a place to gather, a place to be educated and gain culture, and a place to have fun with others.

VISION STATEMENT

The school will provide inspired and enhanced learning in a safe, aesthetic and nurturing environment for all members of the Manchester Community.

MISSION STATEMENT

We strive to create a safe and unique learning environment where; all learners are challenged to reach their highest potential; the most up-to-date materials and technology are used; each person's learning modality is taken into consideration; students are given the tools to meet the challenges of any future opportunity that presents itself to them; a love for life-long learning is cultivated; and respect, responsibility, tolerance, diversity and high standards are valued.

MANCHESTER UNION ELEMENTARY SCHOOL DISTRICT BOARD GOALS

Support quality education that meets state requirements and ensures promoting students are prepared for high school and beyond.

1. Every student shall perform proficiently at, or make significant strides toward, grade level standards, based on state testing scores, teacher input, and individual academic achievement.
2. Every student shall demonstrate proficiency with the use of technology as per the Common Core Standards.
3. District will gather parent / community input on district goals and priorities (LCAP Engaged Partner meetings).

Institute and maintain systems to support student academic and social/emotional success for all students.

1. Support teachers and staff in Professional Learning Communities collaboration
2. Support the development of a Multi-Tiered System of Support

Maintain Manchester Elementary School's safe and inclusive climate, as a school of excellence, with a high priority on multicultural education.

1. Provide qualified staffing, and sufficient and rigorous curriculum.
2. Provide students with ethics, social/emotional and bullying prevention instruction.
3. Provide students with multicultural experiences and enrichment programs.

Maintain and improve school facilities.

1. Continue upgrades to, and maintenance of, appearance of grounds and landscaping.
2. Monitor maintenance and improvement of the facility.

Seek new and innovative ways to finance the school.

1. Pursue federal, state, and foundation educational grants.
2. Actively recruit donors.
3. Seek funding for technology.

Reflections: Successes

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

Based on *improved attendance data, as reported on California Dashboard, MUESD has been released from the Comprehensive Support and Improvement (CSI) program for the 2023-2024 school year. (This should be interpreted with caution, as the school's current chronic absenteeism rates remain an area of concern.) MUESD has joined with other local school districts in a collaborative "Every Day Counts" effort, spearheaded by EduAct, with a "soft start" this spring and a more coordinated "kickoff" planned for the fall of 2023-2024.

Teachers have engaged in Professional Learning Communities, collaborating around the "four questions:"

1. What do we want students to learn?
2. How will we know they have learned it?
3. What will we do if they don't?
4. What will we do if they already know it?

Teachers and administration collaboratively analyzed student achievement data to inform practices and to provide targeted instruction to those students demonstrating a need for additional support. The support teacher position, as well as Eduact volunteers, and the superintendent/principal have contributed to supporting intervention groups through our budding Multi-Tiered System of Supports.

MUESD updated curriculum this year, to ensure students and teachers have access to curriculum that matches current educational standards. These adoptions included:

- * TK-2: California Studies Weekly (Social Studies)
- * 6-8: Big Ideas Math (Mathematics)
- * TK-5: Houghton Mifflin Journeys (English Language Arts), to be purchased in the summer for use in 2023-24

Continuing the full-time 6th-8th teacher position maintained and increased the level of services provided to low income students, English learners foster youth, and students with special needs.

An electronic student information system has been added to facilitate more accurate and timely access to student attendance data. This contributes to more proactive outreach to families when students struggle with attendance.

Social/emotional supports were improved through an MOU relationship with a trained and licensed school psychologist who provided Second Step lessons as well as counseling, supporting students for approximately two days each week.

An emphasis was placed on gathering input from our engaged educational partners in order to best serve our students. This has been informative and will continue to guide our practice. The following methods have been administered to gather engaged educational partners' input:

- * MUESD School Board Goals Survey
- * School Site Council Parent Survey
- * LCAP Input gathered during Literacy Night
- * Budget Committee input

Additional Highlights include the following:

- * MUESD Board Goals were updated to more accurately reflect current priorities and educational practices.
- * Student suspensions remained at zero, reflecting our positive school climate and proactive supports for students who may struggle with challenging behaviors.
- * Home to school communication was improved through a weekly newsletter and a more updated website.
- * Specific staff received Pro-Act certification (strategies to work effectively with students who may experience behavioral crises)

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 the school has been exited from the Comprehensive Support and Improvement program for the 2023-2023 school year, chronic absenteeism remains an area of concern. MUESD has joined with other local school districts in a collaborative “Every Day Counts” effort, spearheaded by EduAct, with a “soft start” this spring and a more coordinated “kickoff” planned for the fall of 2023-2024.

Our engaged educational partners have identified these additional areas of need as main priorities for the 2023-2024 school year.

- * Improve/update the playground and field area, including resurfacing the playground
- * Recruit a bilingual Spanish employee onsite to better support students and parents
- * Increase school spirit and culture days

Local indicators show most students making good academic progress. This data also indicates a need for continued focus on narrowing the achievement gap. Improving student attendance and further expanding upon our data-based multi-tiered system of supports, including articulating benchmarks and providing/supporting additional time for staff to collaboratively analyze student achievement data remains important.

An emphasis on further developing targeted supports, particularly in the areas of English Language Arts, English Language Development instruction, and Mathematics and continued refinement of Professional Learning Communities practices, particularly with regard to gathering and analyzing local data systematically will benefit students and staff.

Engaged partners input indicates a need for improving/updating the playground and field area.

Exploring ways to expand the school day should be considered in order to better serve those families who require after school care.

LCAP Highlights

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

During the 2021-24 school years, we will be focused on the following areas:

- Improving attendance
- Increasing student achievement, especially in math
- Increasing parent participation and involvement

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.

Manchester Elementary School

Support for Identified Schools

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

A CSI plan has been developed for our one school district. The LCAP, LCP and SPSA are written with support of the CSI in the forefront: student attendance is the priority. A needs assessment was made through parent surveys, and incorporating the concerns of direct service providers: teachers, instructional aides, administrators and other school personnel.

Needs were assessed through a parent survey, and at extensive meetings of the School Site Council, which is also the Wellness Committee, The District Advisory Committee and the Parent Advisory Committee. These meetings included members of the bargaining unit, the principal, instructional aides, the tech coordinator, parents, and a community member. Parents, teachers, and students were surveyed with regard to the MUESD Board priorities, and their input was also actively solicited during LCAP input opportunities and School Site Council's parent survey.

Staff will continue to attend workshops and trainings to build the capacity of the teachers, aides and other staff to support students in attending school regularly. Professional Development will be focused on refinement of Professional Learning Communities practices, as well as the principles of Universal Design for Learning (UDL).

Monitoring and Evaluating Effectiveness

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

Attendance data will continue to be analyzed to determine areas of focus in which to make improvements. A concerted effort to engage students and parents about the importance of daily attendance, recognizing good and improved attendance, providing personalized early outreach, monitoring attendance data and practice, and developing a programmatic response to barriers.

Implementation of PLCs, UDL and the increased counseling program will be reviewed and monitored to determine their effectiveness.

Development of additional Common Core Standards-Aligned benchmarks and regular analysis of student achievement data by PLCs will be essential in continuing to improve upon services to students.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Plans discussed: LCAP, Educator Effectiveness Block Grant Plan, Comprehensive School Safety Plan, Wellness Plan, Transportation Plan, MUESD COVID Safety Plan, Arts, Music, and Instructional Materials Block Grant Plan, MUESD School Budget.

Staff, including MUTA, the teacher's bargaining unit, School Site Council, Budget Committee, the MEUSD School Board, and administration routinely discussed the needs and plans of the school. SELPA was also regularly consulted during the course of the year.

The Site Council (which is also the Wellness Committee, the District Advisory Committee and the Parent Advisory Committee) discussed these plans in September, October, November, February (twice), April, and May.

Parents and community members were invited to attend stakeholder meetings and were surveyed through these means:

- * MUESD School Board Goals Survey
- * School Site Council Parent Survey
- * LCAP Input gathered during Literacy Night
- * Budget Committee input

A summary of the feedback provided by specific stakeholder groups.

- Students, staff, and parents indicated a need for the playground area to be updated.
- The majority of students, staff, and parents indicated they feel students are receiving a quality education that meets state requirements and ensures promoting students are prepared for high school and beyond.
- The majority of students, staff, and parents indicated they feel MUESD maintains effective systems to support the social/emotional success of all students.
- The majority of students, staff and parents indicated MUESD maintains a safe and inclusive climate.
- While a slim majority of staff indicated MUESD effectively seeks new and innovative ways to finance the school, 42% indicated the school's performance in this area is "average."

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Counseling to support emotional health and wellness for student success, and field trips to provide firsthand experience, to stimulate interest and motivation in science, and to add relevance of learning and interrelationships of academic concepts, to strengthen observation and perception skills, and to promote personal (social) development were included as items in the LCAP, as well as staff development and release time for PLC collaboration (to improve targeted supports when students require additional supports) were funded through CSI. CSI funding supported teacher "data days," during which administration worked with individuals to refine systems of monitoring student progress and ways to identify and support those who require additional support.

Goals and Actions

Goals:

Goal #	Description
1	All students will attend school regularly.
An explanation of why the LEA has developed this goal.	
Students attending school on a regular basis increases their ability to succeed in school and subsequently in life.	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Attendance rate	94.10%	92.95% (as of 6/2/22)	88.7%		96.00%
# of Chronically absent students	6	6 (as of 6/2/22)	*18		2
# of students receiving semester attendance awards	6 – Perfect 20- Excellent (1-8 ab)	Semester 1: 15 excellent, 1 perfect Semester 2: 8 excellent, 3 perfect	Semester 1: 12 exceptional Semester 2: TBD		10 – Perfect 25- Excellent (1-8 ab)
Middle school dropout rate	0	0	0		0
Suspension and expulsion rate	0	0	0		0

Actions

Action #	Title	Description	Total Funds	Contributing
1	Attendance accounting & tracking	Attendance reports compiled and reported,	2,250	Y
2	Admin/Parent Communication and Attendance monitoring	Educate parents on attendance requirements, send truancy/ attendance letters, update student handbooks. Track attendance and analyze trends monthly (include special school spirit activity days).	700	N
3	Admin/Student Leadership	Admin and student leadership to provide school spirit days and school wide projects	700	Y
4	Counseling	Counseling services to support social-emotional health	12,500	Y
5	Staff Development	Teacher training and in-service for new teaching strategies (NGSS, Outdoor Ed, Mathematical Practices, UPK implementation, PLC Collaboration, etc...)	4,632	Y
6	Improved Communication	Home-to-school communication: website, phone app., Weekly News	5,200	Y
7	Instructional Support	Teacher/student materials, classroom equipment, garden supplies, and field trips	10,007	Y

Action #	Title	Description	Total Funds	Contributing
8	Facility improvements	Complete installation and maintenance of generator on water pump to ensure school can remain open during PSPS events or power outages, other facility improvements.	0	Y
9	School Nurse	Nurse to provide health education including lessons specifically targeted to keeping students healthy.	0	Y
10	Student Handbook	Update and updated translation of student handbook	0	Y

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.

Goal 1a was eliminated, due to the fact distance learning was not required throughout 2021-22 and in anticipation of in-person instruction continuing throughout 2022-23.

#4: Increased student need for an experienced, licensed counselor led to increased expenditures. #5: Staff development was provided largely in-house, decreasing expenditures. #7, the previous budget may have inadvertently duplicated with Goal 2, Action 4 in the projections, as \$46,299 is excessive for the stated purpose.

These changes are minor, not substantive:

Under "Measuring and Reporting Results," the following changes were made to allow for a focus on all students

* "# of focus students who increased attendance" was eliminated in order to increase focus on *all students*, rather than "focus students"

* Attendance award structure was changed in order to focus on students who have "no unexcused absences" in order to address concerns about students and families being penalized for staying home when ill (particularly due to concerns that have arisen since the pandemic). This results in the measures being apples-to-oranges comparisons Year 1 to Year 2. We believe the importance of adjusting our awards process outweighs that inconsistency; we will be providing awards based on "no unexcused absences," going forward, so Year 3 to Year 4 should yield solid data about whether there has been an improvement in this regard.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- We budgeted \$1187 for attendance reports to be compiled and reported. We spent \$3475 because, rather than doing this with hard copies and tallies by hand, we purchased the Schoolwise student information system, which can pull reports quickly and accurately, as well as hold additional student demographic information, which streamlines a number of reports. The difference in expense was \$2,288.
- Schoolwise also interfaces with Aptegy (our parent communication application), allowing for more efficient home/school communication. Because of the purchase of Schoolwise, we did not need to spend the \$2,225 allocated for Admin/Parent communication, as it was covered under Attendance Accounting and tracking (the action directly above).

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

- Purchasing the Schoolwise student information system has allowed the staff to address student absences in a more targeted manner. Patterns of absence are more easily identified and this has allowed teachers and the principal/superintendent to reach out proactively to talk with parents about attendance concerns.
- *Unfortunately, largely due to a COVID19 outbreak, a large number of students contracting RSV, and some students with unforeseen family circumstances, we were not successful with increasing attendance this year. We remain committed to improving attendance in 2023-24.
- Contracting with a licensed school psychologist has allowed for more effective social emotional supports for our students, both through the Second Step program and through weekly 1:1 counseling of those students who have demonstrated need (with parent permission of course).
- PLC collaboration has facilitated the development of interventions for students who may struggle with one or more academic content areas.

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

Metrics have been reported on with percentages, rather than “# of students” in order to more accurately reflect performance.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goal #	Description
2	Students will have access to a Common Core based, K-8 articulated academic program that is rigorous, relevant, developmentally appropriate and focused on students' needs.

An explanation of why the LEA has developed this goal.

This goal focuses the curriculum, with the underscored points of “developmentally appropriate” and “student needs”.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome Consider amending metrics - see comments	Desired Outcome for 2023–24
# of Teachers correctly assigned	100%	100%	100%		100%
FIT rating	96%	98.75% GOOD	99.37% EXEMPLARY		98%
# Students scoring healthy on PFT	60%	100% participated %healthy was not required for 2021-22	100% participated %healthy was not required for 2022-23		80%
# RCEF grants received	3	5	*1 Teachers also wrote and received grants from other sources		5
# Students participating in local Science Fair	18	0 Math Night and Whole-School Science-based days instead	0 100% participated in Literacy Night 100% will participate in Science-based Open House		25
# Teachers who attended workshops	3	4	4		5
Teachers trained and assessed on their ability to sufficiently enable low income and EL students in gaining academic content knowledge and English language proficiency by accessing the CC and ELD Standards	4	4	4		4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome Consider amending metrics - see comments	Desired Outcome for 2023-24
CAASPP Scores in ELA and Mathematics- are we seeing improvement?	<50% scoring at Standard met	ELA: 42.86% met/exceeded Math: 19.04 met/exceeded	ELA: 26.66% met/exceeded Math: 25% met/exceeded		50% or greater scoring at Standards met

Actions

Action #	Title	Description	Total Funds	Contributing
1	Highly qualified teachers	Highly qualified teachers, using core instructional materials, will implement the new Common Core State Standards (CCSS).	285,623	Y
2	Specialized Instructional Aide	Additional instructional support for unduplicated and other at-risk students as indicated through local benchmark assessments and other relevant data	0	Y
3	Staff Development	Staff dev. Days provided: up to 5 in each academic year and summer workshops. Provide teacher training: e.g. NGSS, PBL, UDL, CCSS, PLC, and the use of technology as teaching tool via various on-line academic programs	0	Y
4	Curriculum	Purchase textbooks / instructional materials aligned with CCSS	35,708	Y
5	Technology	Purchase updated technology hardware and software to support CCSS.	25,000	Y
6	Staff	Continue to hire 6 th -8 th teacher	0	Y
7	Physical Fitness Testing	5 th and 7 th grades to take PFT (Physical Fitness Test)	0	Y
8	Family Night	Use a 3-year rotation to host a Family Night: (Math Night in 2021-22, Literature Night in 2022-23 and Science Night in 2023-24)	0	Y

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.

For 2022-23, Goal 2a was eliminated, due to the fact distance learning was not required throughout 2021-22 and in anticipation of in-person instruction continuing throughout 2022-23. In the event distance learning is required, Goal 2 adequately addresses attendance and would be amended as needed.

The site was unable to hire a bilingual aide this year. Therefore, the support teacher position was implemented and we utilized a volunteer (retired Literacy Specialist) to support these students weekly. Although we did not find a full-time candidate for the Specialized Instructional Aide, we did find substitute teachers who worked regularly, mostly during the second semester; this allowed our permanent full-time teachers to facilitate the regular implementation of ELD instruction by doing this instruction themselves or developing lessons and materials for the support teacher to utilize for this purpose.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Under Action 1, the amount was increased due to hiring a more experienced teacher for the 6-8 class, whose salary was higher than projections.

Under Action 4, only \$906 has been spent so far on the new curriculum. This will increase significantly with the purchase of the newly-adopted ELA curriculum, before the end of 2022-23.
 Under Action 5, the district plans to purchase new chromebooks for student use; this expenditure is not yet reflected.

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

Contributing to teacher effectiveness, teachers have engaged in Professional Learning Communities, collaborating about the “four questions.”

1. What do we want students to learn?
2. How will we know they have learned it?
3. What will we do if they don't?
4. What will we do if they already know it?

Teachers and administration collaboratively analyzed student achievement data to inform practices and to provide targeted instruction to those students demonstrating a need for additional support. The support teacher position, as well as Educat volunteers, and the superintendent/principal have contributed to supporting intervention groups through our budding Multi-Tiered System of Supports.

MUESD updated curriculum this year, to ensure students and teachers have access to curriculum that matches current educational standards. These adoptions included:

- * TK-5: Houghton Mifflin Journeys (English Language Arts)
- * TK-2: California Studies Weekly (Social Studies)
- * 6-8: Big Ideas Math (Mathematics)

Continuing the full-time 6th-8th teacher position maintained and increased the level of services provided to low income students, English learners foster youth, and students with special needs.

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.

Consider adjusting metrics to more effectively measure the goal. For example, eliminate “students scoring healthy on PFT, # RCEF grants received, # students participating in Local Science Fair, and # of teachers who attended workshops” and replace with items related to the quality and efficacy of the curriculum. Recommend that next year’s team consider adding:

- *Curriculum - Comment on ELA, ELD, Math, Social Studies, and Science, as well as supplementary curricula and how that is meeting the needs of all students, including those who demonstrate need for intervention and those who demonstrate a need for additional challenge.
- *Local scores in ELA and Mathematics, including number of students demonstrating proficiency and number of students requiring intervention
- *CAASPP scores in ELA and Mathematics - are we seeing improvement?
- *Data derived from interventions implemented - Are our interventions effective in closing the achievement gap?

Under Actions, consider: “*Specialized Instructional Aide*” to “*Targeted, systematic English Language Development instruction*” and change the description to “*Non-English-speaking students will be supported with one-to-one assistance*” to: “*English Learners to be supported with systematic English Language development instruction under the direction of classroom teachers. Employ bilingual aide if possible.*”

A report of the Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Expenditures Table.

Goal #	Description
3	Safe and Healthy Environment

An explanation of why the LEA has developed this goal.

School environment affects student's ability to learn.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
# Staff sick days	2021-22 school year	3 (As of mid-year update)	*Data insufficient to report		<5 per person
# Student sick days	2021-22 school year	96 (As of mid-year update)	94 (As of May 25)		<8 per student
# Students accessing mental health services	2021-22 school year	27	35		>5
# Days and hours generator used	2021-22 school year	0	0		2 days / 15 hours

Actions

Action #	Title	Description	Total Funds	Contributing
1	School Nurse	School Nurse to provide health education services and access to COVID testing/services as required	0	Y
2	PPE	Provide PPE for staff and students as recommended by state and local health authorities.	0	Y
3	Staff	Teachers provide daily social-emotional actions that boost energy and immune systems.	0	Y
4	Parent Support	Keenan webinars to be made available to parents and staff as warranted.	0	Y
5	SELPA	SELPA to provide support through: Behavior specialist and/or program specialist, assist school in navigating agencies and community services, and provide professional development and parent trainings as needed.	0	Y
6	Facility	Ensure proper ventilation (windows) and air filtering inside all buildings	0	Y
7	Facility	Generator to be installed on water pump to ensure access to water during PSPS events or power outages due to storms.	0	Y

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.

After the implementation of the MUESD Covid Safety Plan this year, and in coordination with recommendations of state and local health departments, masking and other COVID-19 prevention protocols have been amended.

For 2022-23, Goal 3a was eliminated, due to the fact distance learning was not required throughout 2021-22 and in anticipation of in-person instruction continuing throughout 2022-23. In the event distance learning is required, Goal 3 adequately addresses attendance and would be amended as needed.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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

- In spite of our actively following COVID-19 safety protocols, the school did, unfortunately, experience a COVID-19 outbreak during the winter.
- The installation of the generator was completed, allowing for our plumbing to work during a power outage, and insuring students remain healthy and safe in this regard.
- All students benefited from the Second Step lessons provided by our school psychologist; surveys indicate students feel safe and happy at school.

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

For the coming year, it is recommended that the metrics be amended to better reflect the goal itself. Consider eliminating “total # of staff sick days,” and “total # of student sick days,” which may not be accurate representations of the healthiness of the school environment itself. Consider moving the FIT rating to this section. Consider using data from staff and family surveys to determine efficacy.

A report of the Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Expenditures Table.

Goal #	Description
4	Increase the number of students who are proficient in English Language Arts and Math.
An explanation of why the LEA has developed this goal.	
Students who are proficient in language arts and math have success in other curriculum areas also.	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# Students scoring proficient on ELPAC	*12.5%	15.3%	Data in progress		65%
# Students reclassified as FEP	3	0	1 in progress		4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
# CAASPP scores	<50% scoring at Standard met	ELA: 42.86% met/exceeded Math: 19.04 met/exceeded	ELA: 26.66% met/exceeded Math: 25% met/exceeded		50% scoring at Standard met
# Students receiving semester awards for Honor Roll and Principal's List	33% Honor Roll 33% Principal's List	Semester 1- Honor Roll: 1 Semester 2 - Honor Roll: 1	Semester 1- Honor Roll: 1 Semester 2 - Honor Roll: TBD		45% Honor Roll 45% Principal's List
# Students participating in Author's Tea	31 (100%)	26 (100%)	29 (100%)		Total # students enrolled
# Students participating in Poetry workshops	31 (100%)	26 (100%)	29 (100%)		Total # students enrolled
# Students using ReadLive who meet the proficiency goals set by their teacher.	0	17	7		100%

<p>Local indicators will measure and report on the extent to which pupils have access to and are enrolled in a broad course of study, including:</p> <ul style="list-style-type: none"> A. Programs and services developed and provided to low income, English learner and foster youth pupils; and B. Programs and services developed and provided to students with disabilities. 	<p>Unknown This metric was added after the 2021-22 mid-year update</p>	<p>Year 1 will serve as Baseline when data is available</p> <p>Benchmark Data pending (6/18/22)</p> <p>2021-22 QRI scores indicate growth for 100% of students in reading</p>	<p>Basic Services and Conditions (Priority 1)</p> <ul style="list-style-type: none"> • There have been no Williams settlement complaints • FIT inspection resulted in Exemplary rating <p>Implementation of State Academic Standards (Priority 2)</p> <ul style="list-style-type: none"> • MUESD annually measures its progress implementing state academic standards and reports to education partners and the public through the Dashboard • ELA: 26.66% met/exceeded • Math: 25% met/exceeded • Support teacher position utilized to allow teachers to provide targeted support to low income, EL and foster youth pupils, as well as pupils with disabilities <p>Parent and Family Engagement (Priority 3)</p> <ul style="list-style-type: none"> • MEUSD actively seeks parent and family engagement through multiple means. 	
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- Translator available at school events for families who do not speak English
- Surveys distributed and LCAP input actively sought
 - MUESD will focus on improving the playground as a result of feedback
- TBD - Self reflection tool used at SSC

School Climate (Priority 6)

- MUESD regularly seeks engaged partner input regarding school climate.
- Surveys translated
- Family Nights supported by translator
- Students with disabilities intentionally included in class activities and performances
- Surveys indicate families and staff feel that MUESD is a safe and caring environment

Actions

Action #	Title	Description	Total Funds	Contributing
1	Support Staff	For All Students (including English Learners and Low Income): Provide extra support and instruction for students in ELA (English Language Arts) and Math through additional support teacher and instructional aides (.99 FTE) and volunteer tutors.	47,926	Y
2	Volunteers	Focus on early interventions Pre-K/TK	0	Y
3	Staff	Continue to hire full-time teacher for 6 th -8 th grades	0	Y
4	Peer Tutoring	Cross age tutors provided through Reading and Math "buddies"	0	Y
5	Whole school event	Continue Young Author's Fair/Author's Tea to encourage writing	750	Y
6	Curriculum	Continue to provide poetry writing workshops	0	Y
7	Technology	Continue to use current, and continue to find new, online educational tools for all subjects as appropriate for each age group.	0	Y
8	Curriculum	Continue training / program purchase: Big Ideas Math, ALEKS Math, ST Math, Raz Kids, etc.	0	Y

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.

For 2022-23, Goal 4a was eliminated, due to the fact distance learning was not required throughout 2021-22 and in anticipation of in-person instruction continuing throughout 2022-23. In the event distance learning is required, Goal 4 adequately addresses attendance and would be amended as needed.

*To note: the Baseline for students scoring proficient on the ELPAC was originally reported as 57%, likely due to an error in calculation. The actual number has been adjusted to reflect the actual number of students scoring proficient, which was (4 overall), which was 12.5%.

Teachers are using programs, in addition to, or instead of Read Live (i.e. Raz Kids in TK-2). Therefore, the metric regarding students using Read Live does not accurately reflect supplementary programs used by teachers to support reading. In fact, all teachers utilized supplementary programs.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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

Use of subs for support teacher role, volunteers to supplement support, and the continuation of the 6-8 teacher position allowed teachers to focus on students in small groups, particularly when concepts are challenging. This small group support allowed for targeted instruction, which led to growth on local assessments. Recommend these supports be continued in the following year.

The whole-school event (Literacy Night) served the dual function of engaging parents and community in observing student work, while also allowing for a great deal of input for the LCAP. Feedback indicated this was the most successful gathering of LCAP feedback that has been done in recent years. Recommend this practice be continued.

Poetry workshops with our local Poet Laureate resulted in a published compilation of student poems, as well as student readings at the local library and on local radio shows. This has been extremely successful over recent years and should be continued.

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.

Technology/Curriculum were purchased and utilized, via teacher input. Teachers appreciate the ability to choose resources that work best for their students, and technology is constantly changing. Recommend changing the metric referencing "Read Live" to use broader language, such as supplementary instructional technology.

More accurately reflecting the baseline of students proficient on the ELPAC will allow the site to better track student progress. Teachers have chosen programs other than Read Live because they are more appealing to students and more accessible to teachers in terms of assessing student growth.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goal #	Description
5	Increase opportunities to access technology.

An explanation of why the LEA has developed this goal.

Students who have access to technology can widen their scope of support tools and information.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
# 6 th -8 th Students utilizing tech for math support daily	9	100% utilize tech for math support regularly, as appropriate (not daily)	100% utilize tech for math support regularly, as appropriate (not daily)		Total # students enrolled in 6 th -8 th

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
# Students accessing the computer lab after school	5-10	9	N/A		8-10
# days Classroom uses lab	20 days/room	K-2: 8 days (monthly) 3-5: 16-20 days (monthly) 6-8: 16-20 days (monthly) The lab is used every school day by multiple groups of students.	5 days/week The lab is used every school day by multiple groups of students. All students, 1st-8th, use the computer lab at least weekly.		30 days/room
# K-5 Students using tech device for skills practice, research and word processing	10	26 (100%)	29 (100%)		Total # students enrolled in K-5
# 6 th -8 th students using devices for research	9	6 (100%)	11 (100%)		Total # students enrolled in 6 th -8 th
# Students using computer lab weekly	2021-22 school year	24 (100% 1st-8th)	25 (100% 1st-8th)		Total # students enrolled
Devices, programs and services used as support tools, especially for all students with disabilities and EL students.	20%	Year 1 will serve as Baseline when data is available Benchmark Data pending (6/18/22) QRI scores indicate growth for 100% of students in reading	ST Math Starfall IXL Math Raz Kids + 3-D printing program		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local indicators will measure and report on the extent to which pupils have access to and are enrolled in a broad course of study, including: A. Programs and services developed and provided to low income, English learner and foster youth pupils; and B. Programs and services developed and provided to students with disabilities.			The computer lab and individual devices are utilized to ensure all students, especially those who are low income, English Learners, and foster youth have adequate access to technology to support their achievement, adding depth and specificity to our broad course of study. Technology has been regularly utilized to support students with disabilities (i.e. learning resources described above, and resources used to provide accommodations, including text-to-speech, speech to text, etc...)		

Actions

Action #	Title	Description	Total Funds	Contributing
1	Technology Coordinator	Continue to employ technology coordinator to assist teachers with integrating technology into the curriculum and to provide teacher training and support, and student and family support. (.625 FTE)	55,062	Y
2	Testing, Instruction	• Use Computer Lab for required testing as well as class instruction on basic computer literacy, internet safety and privacy, keyboarding, word processing, coding, and research.	0	Y

Action #	Title	Description	Total Funds	Contributing
3	Technology	<ul style="list-style-type: none"> Provide appropriate device to each student to supplement in-class work as well as use at home when appropriate (e.g., homework, distance learning during pandemic, absence during illness, teacher/parent communication, etc.) Purchase new desktop computers for computer lab, laptops for staff and updated software for classrooms. 	0	Y
4	Volunteers	<ul style="list-style-type: none"> Develop community partnerships to provide technology classes for parents. 	0	Y
5	Parent & Student outreach	<ul style="list-style-type: none"> School-wide email addresses and access to Google platform (part of tech coordinator position) 	0	Y
6	Community Support	<ul style="list-style-type: none"> MHA and CCC to assist with internet installation and monthly fees as funds allow 	0	Y

Goal Analysis 2023-24

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.

For 2022-23, Goal 5a was eliminated, due to the fact distance learning was not required throughout 2021-22 and in anticipation of in-person instruction continuing throughout 2022-23. In the event distance learning is required, Goal 5 adequately addresses attendance and would be amended as needed. The computer lab was not available after school due to challenges with staffing, as well as the fact that transportation could not be provided, thus limiting potential participants to those whose parents could transport them.

The site is moving away from the notion that the kids need to go to a computer lab to access technology or take assessments. One of two classes took the CAASPP assessments in the classroom, rather than the lab, this year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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

Our technology coordinator worked directly with teachers, assisting them with integrating technology into the curriculum. This included accessing educational technology, assisting teachers and students with the development of research-based slideshows. The Tech coordinator also worked directly with students, building typing skills, computer literacy, and even 3-D printing skills.

Parent/student outreach was very successful, though the school website and the Aptegey application, which allows the school to send batch emails and text messages. Weekly newsletters were sent home as well. Surveys indicate parents appreciate the expanded outreach to families.

Mendonoma Health Alliance (MHA) assisted the school in finding an experienced, licensed school psychologist for Second Step lessons and to support students through group and individual counseling services.

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.

Using technology to support learning of mathematics, as appropriate, is more effective than using it daily, for the sake of using it. Recommend the first metric be adjusted in the future to reflect strategic, rather than daily, use.

For the coming year, it is recommended that transportation be explored in order to equitably restore after school enrichment programs.

In addition to moving toward state assessments in the classrooms, both classrooms gave CAASPP Interim Assessments for the first time this year, giving students and teachers greater understanding of the rigor and format of the questions that are asked on the CAASP. It is recommended that this practice continue.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goal #	Description
6	Our school culture will promote understanding, tolerance, diversity, and acceptance of ourselves and others.
An explanation of why the LEA has developed this goal.	
Students who have these qualities will have better relationships and higher self-esteem, allowing them to focus on their learning.	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
# Students receiving semester awards for Citizenship	10	8	10		15
# School wide projects	9	10	1 School Garden		12
Implementation of explicit and implicit SEL curriculum to increase students' feelings of safety and success with a consequent increase of at least 5% in their standardized scores beyond their past average improvement.	0%	Data not reported	Surveys report that the majority of our students feel safe and connected to school.		11%>

Actions

Action #	Title	Description	Total Funds	Contributing
1	Staff	Teachers provide "Culture Days", embed arts and crafts into curriculum, use 2 nd Step curriculum, and social emotional lessons and actions that boost energy and immune systems.	\$0.00	Y
2	Curriculum Counseling	Counselor to provide 2nd Step Program (violence/bullying prevention program) and support for student re-entry to in-person classes. (Action Network)	\$0.00	Y
3	Admin & Student leadership	Admin and Student Leaders to provide school spirit days.	\$0.00	Y

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.

Teachers and students focused on one, big school wide project (the garden) rather than multiple small projects.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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

Staff and teachers provided Garden Celebrations, Literacy Night, Poetry events, and Spirit Days, embedded arts and crafts into the curriculum, and utilized 2nd Step curriculum to facilitate a safe learning environment, in which students feel connected. Survey data indicates the majority of students and parents feel safe and connected at the school.

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.

Recommend utilizing behavioral data, as well as staff, student, and parent input to determine whether the counseling and Second Step lessons are improving understanding, tolerance, diversity, and acceptance of ourselves and others

Students and staff had difficulty completing several of the larger "whole school projects" attempted in 2021-2022. In 2022-2023, an emphasis was placed on the garden program, resulting in a great deal of success. Recommend eliminating or changing metric 2 (# of schoolwide projects) to reflect an emphasis on the quality, rather than the quantity of whole-school projects, or further language to define what a "whole school project" entails.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goal #	Description
7	Improve student academic skills and enrichment through parent and community involvement, including parents of unduplicated students, and students with special needs.

An explanation of why the LEA has developed this goal.

To emphasize the importance of parent and community involvement in education: "It takes a village to raise a child."

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
% Parents at BTSN	88%	Data unavailable	88% of families		90%
% Parents at Winter Fair	72%	Held virtually Approx. 80%	No winter fair due to storms		80%
% Parents and students at Family Night	42% (2018-19 as none held in 2021-20 or 2020-21)	100% of K-2 parents A majority of 6-8 parents	74% of families		70%
# Enrichment classes offered	4	Various enrichment projects in the computer lab after school	2: Poet Laureate Visiting Author		6
# Students participating in Spectrum of Reading	20	19	24		30
# Participants at Career Day	2021-22 school year	0	0	Career day did not happen in 2022-23	6 on site or visit to Arena Career Fair
# Tutors	6	2	3		10
# Volunteer Classroom assistants	13 (2018-19)	Data unavailable Limited, due to COVID19 protocols	1		15
# Field Trips taken	10	10	16		15
# School assemblies	3	2	Sonoma Clean Energy Bee Presentation Jeanne Jackson (twice) 30%		5
% of Parents who completed Parent Survey	58% (2020-21)	60%			75%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent Participation	Parents participate in School Events: Back to School Night, Winter Fair, Family Night, and Open House.	\$0.00	Y
2	Volunteers	Recruit volunteer presenters for Career day or attend Arena Elementary Career Day	\$0.00	Y
3	Volunteers	Recruit volunteer tutors for academic support	\$0.00	Y
4	Field Trips	Provide for assemblies and field trips: e.g. Westminster Woods Ropes Course, Fort Ross Day Trip, Academy of Sciences, B Bryan Preserve, Noyo Center for Marine Mammals	1,690	Y
5	Technology	Apptegy App and Website	0	Y
6	Technology	Provide appropriate device to each student to supplement in-class work as well as use at home when appropriate (e.g., homework, distance learning during pandemic, absence during illness, teacher/parent communication, etc.)	0	Y
7	Community Support	MHA, CCC, EduAct, Action Network, Food Bank, Project Santa etc. to provide support to students and families	0	Y
8	Parent Communication	Continue to support parental involvement with student learning through keeping parents informed via internet apps: Zoom, Google classroom, Website, School app, etc.	0	Y

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 did not have a Career Day this year, due to challenges with planning.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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

Parent participation was strong at school-wide events. Feedback was positive, and input was more effectively gathered at these events than it was through survey data. All grades attended multiple field trips, building background experiences for use in the classroom. Manchester school worked directly with various community organizations (including MHA, CCC, EduAct, Action Network, and Project Santa) to provide support to families. Parent communication was successfully expanded through weekly newsletters, and additional use of the website and Apptegy communications (batch texts, emails, etc...)

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.

Although we did not have a Career Day, we did have a number of volunteers who enriched students' experiences here at Manchester. We were especially fortunate to have Jodi Werner, a retired Literacy Specialist, working with our students, and Jeanne Jackson, a local Author, volunteer at our school, bringing their joy and high-level expertise to our students.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students 2021-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$55,215	\$2,883

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
12.99%	0%	\$0	12.99%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

As a Community Funded (Basic Aid) School District, Manchester Union Elementary School District will not be receiving any additional funds to serve low income, English learner and Foster youth pupils. Beyond our core program, the District is planning to spend these funds on two part-time classroom

instructional aides and a part-time support teacher that assist each regular classroom teacher in addressing the needs of all learners, with an emphasis on the needs of foster youth, English learners and low-income students, as we build upon our multi-tiered systems of support. Needs have been identified through Professional Learning Communities practices, including analysis of student achievement data, as well as information gleaned through needs assessment surveys given to students, parents and staff.

We will also use additional funds to hire a full-time teacher in the 6th-8th grade classroom to reduce the number of students in each classroom and the number of grades taught by a single teacher. This will benefit all students, and allow for additional Tier 1 and II focus on foster Youth, English learners and Low-income students. After meeting with stakeholders and reviewing quantitative and qualitative data, the District has determined that these actions will provide the greatest opportunity to make a positive impact.

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

Actions and services within this plan include increased staffing to provide academic support for foster youth, low income students, EL (English Learner) and special education students in the District. As noted above, Manchester Union Elementary School District is not receiving any new money under the Local Control Funding Formula as a Community (Basic Aid) Funded School District. By adding the identified staff within this plan, we are exceeding the proportionality percentage. The success of these actions and services for low-income students and EL (English Learner) students will be measured quantitatively and qualitatively. Increasing credentialed staff, as well as refining practices to strategically identify student needs and proactively address these, will result in an increase in access to the core curriculum for all students.

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

Manchester Union Elementary School District employed a substitute teacher to assist with targeted instruction to foster youth, English learners, and low-income students. Additionally, teachers engaged in “At-Risk Data Days” to strategically identify areas of needed support for high needs students.

<p>Staff-to-student ratios by type of school and concentration of unduplicated students</p>	<p>Schools with a student concentration of 55 percent or less</p>	<p>Schools with a student concentration of greater than 55 percent</p>
<p>Staff-to-student ratio of classified staff providing direct services to students</p>	<p>N/A</p>	<p>1.83/35</p>

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 certificated staff providing direct services to students	N/A	3.6/35

Instructions

Plan Summary

Stakeholder Engagement

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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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:
 - o 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 52064(b)(4-6)).

- o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
- o Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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/lcl/>.

- **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/lc/laa/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 school

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 2020–2021 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.

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 476,830.00	\$ 380,348.00

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	Attendance Accounting & Tracking	No	\$ 1,187	\$ 5,725
1	2	Admin/Parent Communication and Attendance Monitoring	Yes	\$ 2,225	\$ 611
1	3	Admin/Student Leadership	Yes	\$ 1,483	\$ 676
1	4	Counseling	Yes	\$ 1,400	\$ 12,581
1	5	Staff Development	Yes	\$ 25,303	\$ 6,783
1	6	Improved Communication	Yes	\$ 4,000	\$ 5,214
1	7	Instructional Support	Yes	\$ 46,299	\$ 10,007
1	8	Facility Improvements	Yes	\$ 1,000	\$ -
1	9	School Nurse	Yes	\$ -	\$ -
1	10	Student Handbook	Yes	\$ -	\$ -
2	1	Highly Qualified Teachers	Yes	\$ 251,672	\$ 272,494
2	2	Specialized Instructional Aide	Yes	\$ -	\$ -
2	3	Staff Development	Yes	\$ -	\$ -
2	4	Curriculum	Yes	\$ 56,299	\$ 906
2	5	Technology	Yes	\$ 20,000	\$ -
2	6	Staff	Yes	\$ -	\$ -
2	7	Physical Fitness Testing	Yes	\$ 625	\$ -
2	8	Family Night	Yes	\$ 400	\$ -
3	1	School Nurse	Yes	\$ -	\$ -
3	2	PPE	Yes	\$ 1,000	\$ -
3	3	Staff	Yes	\$ -	\$ -
3	4	Parent Support	Yes	\$ -	\$ -
3	5	SELPA	Yes	\$ -	\$ -
3	6	Facility	Yes	\$ -	\$ -

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated/Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)	
\$ 58,386	\$ 291,878	\$ 295,633	\$ (3,755)	0.00%	0.00%	0.00% - No Difference	
Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Attendance Accounting & Tracking	No	\$ -	\$ -	0.00%	0.00%
1	2	Admin/Parent Communication and Attendance Monitoring	Yes	\$ 2,225	\$ 611.00	0.00%	0.00%
1	3	Admin/Student Leadership	Yes	\$ 1,483	\$ 676.00	0.00%	0.00%
1	4	Counseling	Yes	\$ 1,400	\$ -	0.00%	0.00%
1	5	Staff Development	Yes	\$ -	\$ -	0.00%	0.00%
1	6	Improved Communication	Yes	\$ -	\$ -	0.00%	0.00%
1	7	Instructional Support	Yes	\$ -	\$ -	0.00%	0.00%
1	8	Facility Improvements	Yes	\$ 1,000	\$ -	0.00%	0.00%
1	9	School Nurse	Yes	\$ -	\$ -	0.00%	0.00%
1	10	Student Handbook	Yes	\$ -	\$ -	0.00%	0.00%
2	1	Highly Qualified Teachers	Yes	\$ 231,693	\$ 241,435.00	0.00%	0.00%
2	2	Specialized Instructional Aide	Yes	\$ -	\$ -	0.00%	0.00%
2	3	Staff Development	Yes	\$ -	\$ -	0.00%	0.00%
2	4	Curriculum	Yes	\$ -	\$ -	0.00%	0.00%
2	5	Technology	Yes	\$ -	\$ -	0.00%	0.00%
2	6	Staff	Yes	\$ -	\$ -	0.00%	0.00%
2	7	Physical Fitness Testing	Yes	\$ 625	\$ -	0.00%	0.00%
2	8	Family Night	Yes	\$ 400	\$ -	0.00%	0.00%
3	1	School Nurse	Yes	\$ -	\$ -	0.00%	0.00%
3	2	PPE	Yes	\$ 1,000	\$ -	0.00%	0.00%
3	3	Staff	Yes	\$ -	\$ -	0.00%	0.00%
3	4	Parent Support	Yes	\$ -	\$ -	0.00%	0.00%
3	5	SELPA	Yes	\$ -	\$ -	0.00%	0.00%
3	6	Facility	Yes	\$ -	\$ -	0.00%	0.00%
3	7	Support Staff	Yes	\$ -	\$ -	0.00%	0.00%
4	1	Volunteers	Yes	\$ -	\$ -	0.00%	0.00%
4	2	Staff	Yes	\$ -	\$ -	0.00%	0.00%
4	3	Peer Tutoring	Yes	\$ -	\$ -	0.00%	0.00%
4	4	Whole School Event	Yes	\$ -	\$ -	0.00%	0.00%
4	5	Curriculum	Yes	\$ -	\$ -	0.00%	0.00%
4	6	Curriculum	Yes	\$ -	\$ -	0.00%	0.00%
4	7	Technology	Yes	\$ -	\$ -	0.00%	0.00%
4	8	Curriculum	Yes	\$ -	\$ -	0.00%	0.00%
5	1	Technology Coordinator	Yes	\$ 52,052	\$ 52,911.00	0.00%	0.00%
5	2	Testing, Instruction	Yes	\$ -	\$ -	0.00%	0.00%
5	3	Technology	Yes	\$ -	\$ -	0.00%	0.00%
5	4	Volunteers	Yes	\$ -	\$ -	0.00%	0.00%
5	5	Parent & Student Outreach	Yes	\$ -	\$ -	0.00%	0.00%
5	6	Community Support	Yes	\$ -	\$ -	0.00%	0.00%
6	1	Staff	Yes	\$ -	\$ -	0.00%	0.00%
6	2	Curriculum and Counseling	Yes	\$ -	\$ -	0.00%	0.00%
6	3	Admin & Student Leadership	Yes	\$ -	\$ -	0.00%	0.00%
7	1	Parent Participation	Yes	\$ -	\$ -	0.00%	0.00%
7	2	Volunteers	Yes	\$ -	\$ -	0.00%	0.00%
7	3	Volunteers	Yes	\$ -	\$ -	0.00%	0.00%
7	4	Field Trips	Yes	\$ -	\$ -	0.00%	0.00%
7	5	Technology	Yes	\$ -	\$ -	0.00%	0.00%
7	6	Technology	Yes	\$ -	\$ -	0.00%	0.00%
7	7	Community Support	Yes	\$ -	\$ -	0.00%	0.00%
7	8	Parent Communication	Yes	\$ -	\$ -	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage 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)
\$ 432,652	\$ 58,386	0.00%	13.49%	\$ 295,633	0.00%	66.33%	\$0.00 - No Carryover	0.00% - No Carryover

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$310,360	\$ 12,257	\$ 1,690	\$ 163,441	\$ 487,748	\$ 394,643	\$ 93,105

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Attendance Accounting & Tracking	All	\$ -	\$ 2,250	\$ -	\$ -	\$ 2,250
1	2	Admin/Parent Communication and Attendance Monitoring	All	\$ 700	\$ -	\$ -	\$ -	\$ 700
1	3	Admin/Student Leadership	All	\$ 700	\$ -	\$ -	\$ -	\$ 700
1	4	Counseling	All	\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500
1	5	Staff Development	All	\$ 4,632	\$ -	\$ -	\$ -	\$ 4,632
1	6	Improved Communication	All	\$ 5,200	\$ -	\$ -	\$ -	\$ 5,200
1	7	Instructional Support	All	\$ -	\$ 10,007	\$ -	\$ -	\$ 10,007
1	8	Facility Improvements	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	9	School Nurse	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	10	Student Handbook	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	1	Highly Qualified Teachers	All	\$ 270,847	\$ -	\$ -	\$ 14,776	\$ 285,623
2	2	Specialized Instructional Aide	English Learner	\$ -	\$ -	\$ -	\$ -	\$ -
2	3	Staff Development	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	4	Curriculum	All	\$ -	\$ -	\$ -	\$ 35,708	\$ 35,708
2	5	Technology	All	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
2	6	Staff	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	7	Physical Fitness Testing	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	8	Family Night	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	1	School Nurse	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	2	PPE	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	3	Staff	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	4	Parent Support	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	5	SELPA	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	6	Facility	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	7	Facility	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	1	Support Staff	All	\$ -	\$ -	\$ -	\$ 47,926	\$ 47,926
4	2	Volunteers	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	3	Staff	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	4	Peer Tutoring	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	5	Whole School Event	All	\$ 750	\$ -	\$ -	\$ -	\$ 750
4	6	Curriculum	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	7	Technology	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	8	Curriculum	All	\$ -	\$ -	\$ -	\$ -	\$ -
5	1	Technology Coordinator	All	\$ 27,531	\$ -	\$ -	\$ 27,531	\$ 55,062
5	2	Testing, Instruction	All	\$ -	\$ -	\$ -	\$ -	\$ -
5	3	Technology	All	\$ -	\$ -	\$ -	\$ -	\$ -
5	4	Volunteers	All	\$ -	\$ -	\$ -	\$ -	\$ -
5	5	Parent & Student Outreach	All	\$ -	\$ -	\$ -	\$ -	\$ -
5	6	Community Support	All	\$ -	\$ -	\$ -	\$ -	\$ -
6	1	Staff	All	\$ -	\$ -	\$ -	\$ -	\$ -
6	2	Curriculum and Counseling	All	\$ -	\$ -	\$ -	\$ -	\$ -
6	3	Admin & Student Leadership	All	\$ -	\$ -	\$ -	\$ -	\$ -
7	1	Parent Participation	All	\$ -	\$ -	\$ -	\$ -	\$ -
7	2	Volunteers	All	\$ -	\$ -	\$ -	\$ -	\$ -
7	3	Volunteers	All	\$ -	\$ -	\$ -	\$ -	\$ -
7	4	Field Trips	All	\$ -	\$ -	\$ 1,690	\$ -	\$ 1,690
7	5	Technology	All	\$ -	\$ -	\$ -	\$ -	\$ -
7	6	Technology	All	\$ -	\$ -	\$ -	\$ -	\$ -
7	7	Community Support	All	\$ -	\$ -	\$ -	\$ -	\$ -
7	8	Parent Communication	All	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -

2023-24 Contributing Actions Table

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
425,498	\$ 55,215	12.98%	0.00%	12.98%	\$ 310,360	0.00%	72.94%	Total:	\$ 310,360
								LEA-wide Total:	\$ 310,360
								Limited Total:	\$ -
								Schoolwide Total:	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	2	Admin/Parent Communication and /	Yes	LEA-wide	All	All Schools	\$ 700	0.00%
1	3	Admin/Student Leadership	Yes	LEA-wide	All	All Schools	\$ 700	0.00%
1	4	Counseling	Yes	LEA-wide	All	All Schools	\$ -	0.00%
1	5	Staff Development	Yes	LEA-wide	All	All Schools	\$ 4,632	0.00%
1	6	Improved Communication	Yes	LEA-wide	All	All Schools	\$ 5,200	0.00%
1	7	Instructional Support	Yes	LEA-wide	All	All Schools	\$ -	0.00%
1	8	Facility Improvements	Yes	LEA-wide	All	All Schools	\$ -	0.00%
1	9	School Nurse	Yes	LEA-wide	All	All Schools	\$ -	0.00%
1	10	Student Handbook	Yes	LEA-wide	All	All Schools	\$ -	0.00%
2	1	Highly Qualified Teachers	Yes	LEA-wide	All	All Schools	\$ 270,847	0.00%
2	2	Specialized Instructional Aide	Yes	LEA-wide	English Learners	All Schools	\$ -	0.00%
2	3	Staff Development	Yes	LEA-wide	All	All Schools	\$ -	0.00%
2	4	Curriculum	Yes	LEA-wide	All	All Schools	\$ -	0.00%
2	5	Technology	Yes	LEA-wide	All	All Schools	\$ -	0.00%
2	6	Staff	Yes	LEA-wide	All	All Schools	\$ -	0.00%
2	7	Physical Fitness Testing	Yes	LEA-wide	All	All Schools	\$ -	0.00%
2	8	Family Night	Yes	LEA-wide	All	All Schools	\$ -	0.00%
3	1	School Nurse	Yes	LEA-wide	All	All Schools	\$ -	0.00%
3	2	PPE	Yes	LEA-wide	All	All Schools	\$ -	0.00%
3	3	Staff	Yes	LEA-wide	All	All Schools	\$ -	0.00%
3	4	Parent Support	Yes	LEA-wide	All	All Schools	\$ -	0.00%
3	5	SELPA	Yes	LEA-wide	All	All Schools	\$ -	0.00%
3	6	Facility	Yes	LEA-wide	All	All Schools	\$ -	0.00%
3	7	Facility	Yes	LEA-wide	All	All Schools	\$ -	0.00%
4	1	Support Staff	Yes	LEA-wide	All	All Schools	\$ -	0.00%
4	2	Volunteers	Yes	LEA-wide	All	All Schools	\$ -	0.00%
4	3	Staff	Yes	LEA-wide	All	All Schools	\$ -	0.00%
4	4	Peer Tutoring	Yes	LEA-wide	All	All Schools	\$ -	0.00%
4	5	Whole School Event	Yes	LEA-wide	All	All Schools	\$ 750	0.00%
4	6	Curriculum	Yes	LEA-wide	All	All Schools	\$ -	0.00%
4	7	Technology	Yes	LEA-wide	All	All Schools	\$ -	0.00%
4	8	Curriculum	Yes	LEA-wide	All	All Schools	\$ -	0.00%
5	1	Technology Coordinator	Yes	LEA-wide	All	All Schools	\$ 27,531	0.00%
5	2	Testing, Instruction	Yes	LEA-wide	All	All Schools	\$ -	0.00%
5	3	Technology	Yes	LEA-wide	All	All Schools	\$ -	0.00%
5	4	Volunteers	Yes	LEA-wide	All	All Schools	\$ -	0.00%
5	5	Parent & Student Outreach	Yes	LEA-wide	All	All Schools	\$ -	0.00%
5	6	Community Support	Yes	LEA-wide	All	All Schools	\$ -	0.00%
6	1	Staff	Yes	LEA-wide	All	All Schools	\$ -	0.00%
6	2	Curriculum and Counseling	Yes	LEA-wide	All	All Schools	\$ -	0.00%
6	3	Admin & Student Leadership	Yes	LEA-wide	All	All Schools	\$ -	0.00%
7	1	Parent Participation	Yes	LEA-wide	All	All Schools	\$ -	0.00%
7	2	Volunteers	Yes	LEA-wide	All	All Schools	\$ -	0.00%
7	3	Volunteers	Yes	LEA-wide	All	All Schools	\$ -	0.00%
7	4	Field Trips	Yes	LEA-wide	All	All Schools	\$ -	0.00%
7	5	Technology	Yes	LEA-wide	All	All Schools	\$ -	0.00%
7	6	Technology	Yes	LEA-wide	All	All Schools	\$ -	0.00%
7	7	Community Support	Yes	LEA-wide	All	All Schools	\$ -	0.00%
7	8	Parent Communication	Yes	LEA-wide	All	All Schools	\$ -	0.00%

