



# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: BURREL UNION ELEMENTARY SCHOOL DISTRICT (BUESD)

CDS Code: 10-62042

School Year: 2023-24

LEA contact information:

Elizabeth Runyon

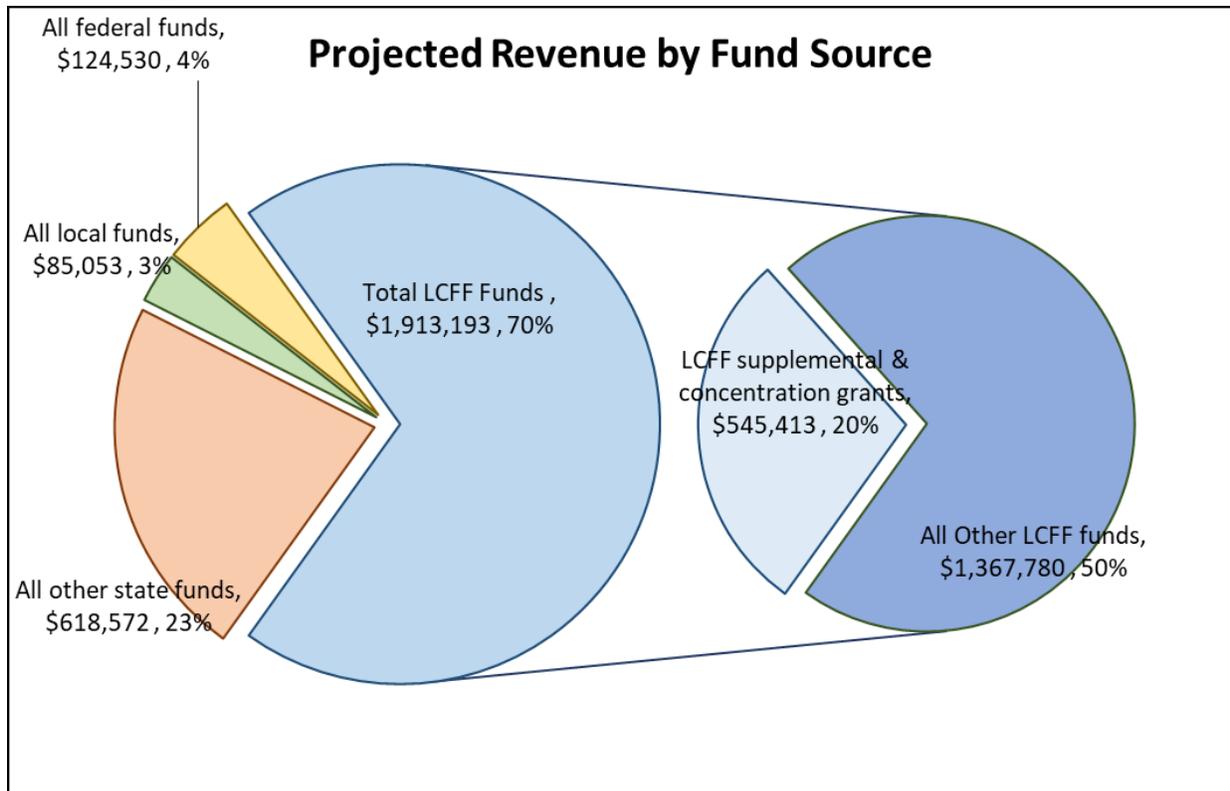
Superintendent

erunyon@buesd.org

559-866-5634

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

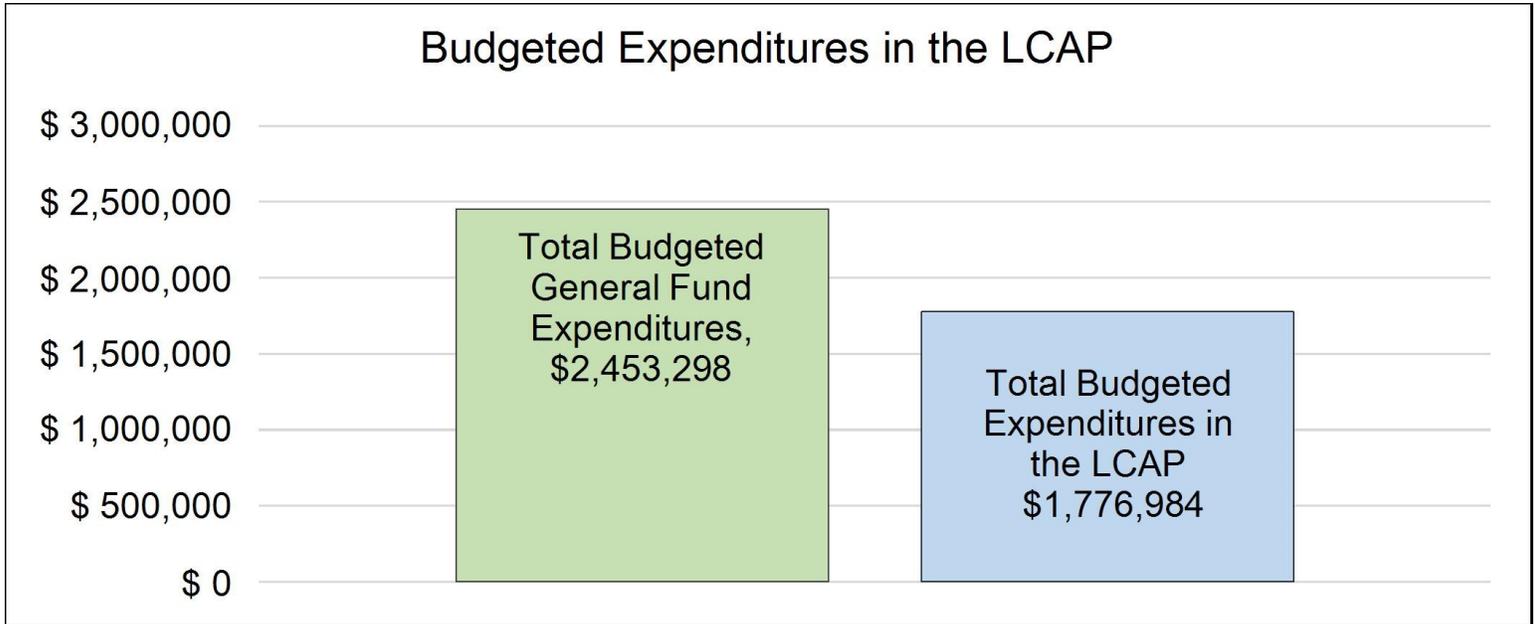


This chart shows the total general purpose revenue BURREL UNION ELEMENTARY SCHOOL DISTRICT (BUESD) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for BURREL UNION ELEMENTARY SCHOOL DISTRICT (BUESD) is \$2,741,348, of which \$1,913,193 is Local Control Funding Formula (LCFF), \$618,572 is other state funds, \$85,053 is local funds, and \$124,530 is federal funds. Of the \$1,913,193 in LCFF Funds, \$545,413 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 BURREL UNION ELEMENTARY SCHOOL DISTRICT (BUESD) 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: BURREL UNION ELEMENTARY SCHOOL DISTRICT (BUESD) plans to spend \$2,453,298 for the 2023-24 school year. Of that amount, \$1,776,984. is tied to actions/services in the LCAP and \$676,314 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

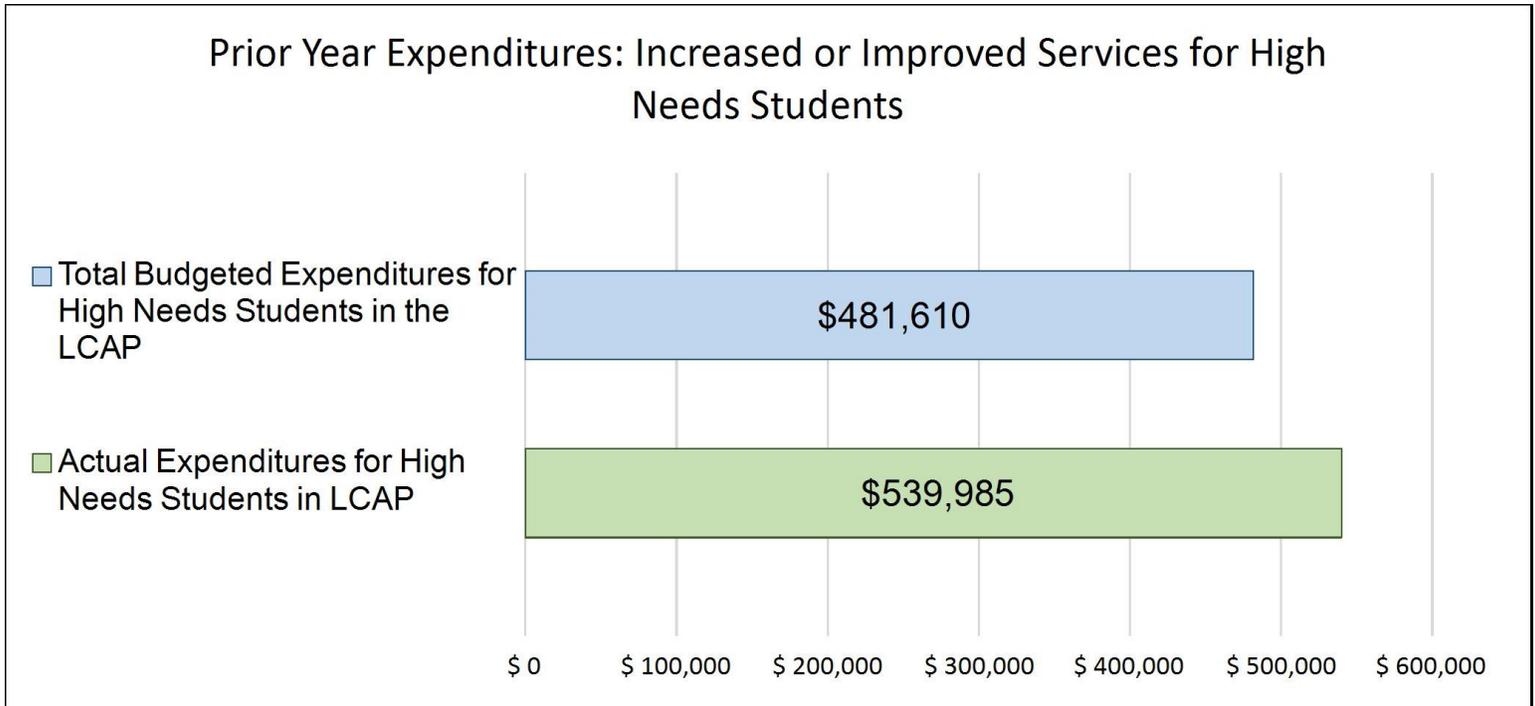
There is \$676,314 worth of expenses in the General Fund that are not included in the LCAP. These monies will be used for expenditures related to impacts from COVID, school closures and facility needs. These impacts created needs in: Social-emotional learning (SEL) support for students and staff, academic support for students and staff, and family resources.

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

In 2023-24, BURREL UNION ELEMENTARY SCHOOL DISTRICT (BUESD) is projecting it will receive \$545,413 based on the enrollment of foster youth, English learner, and low-income students. BURREL UNION ELEMENTARY SCHOOL DISTRICT (BUESD) must describe how it intends to increase or improve services for high needs students in the LCAP. BURREL UNION ELEMENTARY SCHOOL DISTRICT (BUESD) plans to spend \$568,024 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 BURREL UNION ELEMENTARY SCHOOL DISTRICT (BUESD) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what BURREL UNION ELEMENTARY SCHOOL DISTRICT (BUESD) 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, BURREL UNION ELEMENTARY SCHOOL DISTRICT (BUESD)'s LCAP budgeted \$481,610 for planned actions to increase or improve services for high needs students. BURREL UNION ELEMENTARY SCHOOL DISTRICT (BUESD) actually spent \$539,985 for actions to increase or improve services for high needs students in 2022-23.



# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
BURREL UNION ELEMENTARY SCHOOL DISTRICT (BUESD)	Elizabeth Runyon Superintendent	erunyon@buesd.org 559-866-5634

## Plan Summary [2023-24]

### General Information

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

Burrel Union Elementary School District located in Riverdale, California is a TK-8 single school district with a rich rural history. The district has been around for more than 100 years; it was established in 1912. Most of our parents are employed by several local family-owned dairies. All teachers are singletons, meaning there is one teacher per grade level. Current enrollment at our school is 128 students. The latest demographic information released from the California Department of Education is as follows: 95.2% Hispanic/Latino, 3.8% White (not Hispanic) and 1.5% Asian (not Hispanic); 65.3% are English Language Learners (EL). Of our total population, 92% are considered Low-Income (LI) students, as determined by the free or reduced price lunch statistics. Currently we do not have any students considered Foster Youth (FY). However, we have approximately 4% students considered Homeless. Our Students With Disabilities (SWD) are provided with support both in and out of the general education classroom. Teachers and Specialists work together to meet their goals and needs based on the Individual Educational Plans (IEPs). Burrel Union is a TK-8 school district, therefore, the following required metrics do not apply: A-G, CTE, AP, EAP, High School Dropout and Graduation rates.

We are very proud of our school and the unique programs we have to offer.

- We provide a safe environment that encourages academic excellence and social responsibility through a standards-based, technologically enhanced curriculum that is supported by respectful students, parents, staff and community. We are in the developmental stages of creating a Discovery Based Learning (DBL) Center that will provide an outdoor learning environment focused on life sciences. Our DBL will include a turtle pond, gardens and a chicken pen. We have opened a Community Counseling Center (CCC) to provide social emotional learning (SEL) and supports to all students, staff and families. The CCC currently houses our Resource Specialist, Special Education Teacher, Speech and Language Specialist, Psychologist and Clinicians. We are currently creating a Cub Club where our students will enjoy an alternative environment to outdoor activities.
- Based on our Educational partner input gathered through surveys and meetings, our parents are appreciative of the resources and opportunities provided to them. Through the attendance of our past English as a Second Language (ESL) classes, our parents have demonstrated an interest in learning. We have provided all parents with online classes of ESL, Computer Literacy and Business Start Up through an agreement with California State University of Fresno. We are providing families with positive parenting education which includes social-emotional learning through the use of our Psychologist and Clinician - All 4 Youth Wellness Center in Riverdale, California. We communicate with Educational partners regularly through recorded messages, bulletins, electronic marquee, website and Facebook page printed in both English and Spanish.
- Teachers meet regularly to analyze data with the sole purpose of driving instruction to meet our students' needs. They collaborate and share best practice strategies through Professional Learning Communities (PLCs) within grade level spans (TK-2; 3-5; 6-8). We focus on professional development (PD) that supports the common core state standards (CCSS), student engagement, differentiated instruction, English language development and social-emotional needs. We are in the process of building grade level collaborations with neighboring rural single school districts.
- Our Bilingual staff provide support to our students and families acting as interpreters assisting with conferences, registration, etc. Our Maintenance and Grounds staff keep our facilities and grounds clean and safe for all.
- We have maintained our Multi-Tiered System of Support (MTSS) to identify student academic and social-emotional needs. Our Team consists of the Psychologist, Resource Teacher, Intervention Teacher, Speech and Language Specialist, Administrator and Clinicians. We meet regularly to discuss concerns about individual student needs, monitor their progress and create plans to provide support.

Our recent challenges have been with connectivity, capacity and retaining qualified teachers.

- Students with Social Emotional Learning challenges are a priority. We continue to provide safe places to learn, counseling through Psychologist and Clinician and education for our staff and families on how best to positively interact with our students. We have had several students in crisis this year - several 5150s have been called. Supporting students and families through these times of hardship continues to be challenging due to lack of local resources.

- Any student requesting or needing instruction through a distant learning (DL) model and most currently through Independent Study (IS), we continue to encounter several barriers. Our families do not have stable internet available. Hotspots continue to be provided; however, the connections are not reliable. Our rural location is not conducive to supplying consistent and reliable internet.
- Teacher Retention is also a challenge for several reasons - Teacher Salary is not competitive and Distance to rural location can be a factor. The majority of our teachers continue to be interns which can have an impact on the quality of instruction. Teachers who are considered Beginning Teachers - Provisional (PIP), Short Term (STSP) or Interns need mentoring and support.

## Reflections: Successes

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

Based on a review of performance on the state (2021-22) and local academic assessments (2022-23) and local performance indicators during the 2022-23 School Years, Burrel Union Elementary has seen positive progress toward LCAP goals. According to our Educational Partners input, we are proud of the following:

- Schoolwide and Individual grade levels demonstrating increases in ELA and MATH SBAC scores
- All local performance indicators were met
- Maintaining a high level of parent engagement as well as increased partnerships across the community to improve services
- Local Assessments (Reading Inventories, ELA, Writing & Math Benchmarks) indicated individual student growth impacting grade level and schoolwide growth
- Teachers continue to utilize strategies to support EL and LI students in their classrooms
- Parent meetings were held with In-Person and Virtual Google Meets options while utilizing district offered Chromebooks and Hotspots
- ELA curriculum is rigorous and contains English Language Development (ELD) lessons
- Continued an EL bootcamp for 6th-8th grades to focus on Speaking, Listening, Writing and Reading domains
- Multi-Tiered System of Support (MTSS) met monthly to discuss student needs and progress
- Consolidation of Services Team (COST) met every trimester with Teachers to discuss student concerns
- Social Emotional Learning (SEL) through individual and weekly whole class (Community Circles) support sessions
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Many of our LCAP actions from the previous years have resulted in maintaining or slightly improving student achievement, school climate, and parent engagement. As a result and after considering Educational Partner input, the goals and actions identified in the previous years' plan will be maintained and expanded.

In order to continue progressing towards our goals, we will increase services to meet the needs of EL and LI students who are not meeting grade level expectations, as measured by English Language Proficiency Assessment California (ELPAC), Smarter Balanced Assessment Consortium (SBAC), local data and Local School Staff and Student Surveys. The actions will include:

- o Restorative practices
- o Professional development in the area of planning and delivering instruction using best practices
- o Student engagement and connectivity
- o Social-emotional and academic interventions
- o Providing rigorous Common Core instruction
- o Created an Intervention for English Learners
- o Working towards Reclassifying all our English Learners by the 8th grade
- o Develop a uniform PLC Template that would identify focus areas, monitor the progress and develop next steps
- o Improve on Classroom Observations and monitor Professional Development needs
- o Monitor student growth by utilizing a LEA-wide Dashboard
- o Focus on Student Engagement and Comprehension during Instruction

## 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.

Based on State indicators of 2021-22 School Year, Burrel Union has increased slightly from previous results in areas of Academics - English Language Arts (ELA) and Mathematics. This may have been the result of returning to In-Person instruction and Teacher retention and professional development. According to the California Dashboard, ELA and Mathematics scores are still considered to be "low". According to our P2 Attendance Report, our Attendance is at 93.77% and our Chronic Absenteeism is at 20% for 2021-22. According to the California

Dashboard, our Chronic Absenteeism is registering as "very high". This may have been a result of continued COVID cases and/or parent awareness of changes in the necessary amount of quarantine days.

At Burrel, All means All student groups - EL and LI are the majority of our students. What impacts one, impacts our entire school. Our data indicates the following:

- Our ELA CAASPP results for all students is low on the Dashboard. who met/exceeded standards is 24.05%; EL students who met/exceeded standards is at 12.77%; and LI students who met/exceeded standards is at 22.54%.
- Our Mathematics CAASPP results for all students is low on the Dashboard. who met/exceeded standards is 25%; EL students who met/exceeded standards is at 21.62%; and LI students who met/exceeded standards is at 23.61%.
- Our Chronic Absenteeism is very high on the Dashboard. has increased significantly to 20% chronically absent. This may be the result of still having COVID-19 outbreaks in families and staff.
- Our English Learner (EL) Progress our status is low on the Dashboard.
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Academic areas of greatest need, will be addressed in the following ways:

- Interventions in Reading and Mathematics will be provided. An Intervention block will be scheduled within the instructional day for all grade levels. Additional opportunities for interventions in reading and math will be provided in the After School/Extended Learning Program (ELP).
- A stronger focus on prevention will be priority in K-3rd grades. Professional Development will be focused in the areas of guided reading and intensive reading strategies, utilizing the Orton-Gillingham and Fontas and Pinnell Guided Reading methods for all K-3rd grade teachers. Resource Teachers will push in for additional support to all K-3rd students identified as reading at or below grade level. All Teachers and support staff will utilize frequent monitoring and reading inventories to measure student progress. Student Study Team Meetings and Multi-Tiered Systems of Support Team Meetings will be held as needed to identify individual academic and behavioral student needs.
- Supplemental support materials will be provided to all teachers in order to enhance ELA, Writing and Math Common Core lessons. This will include a focus on reading and math fluency and comprehension.
- Supplemental support materials will be provided to all teachers in order to align Writing throughout all grade levels.
- Professional Development in the areas of Reading, Writing, Technology and Mathematics will continue for all instructional staff - Teachers and Para-Educators.

- Teachers will increase the use of technology during lessons and incorporate technology throughout all content to keep student interest.
- Instructional Staff will utilize student engagement techniques to keep focus on learning by doing.
- Time will be provided during and after instructional day for Teacher collaborations (PLCs) within grade level groups and with same grade teachers at other small school districts. The PLC focus will be to discuss data results, student needs, create plans for student support and to build teacher capacity in research based instructional strategies. Resource Specialists and Intervention Support will be part of all grade level PLCs.
- Resource Teacher at grades 4th-8th will be provided to support all students who are struggling with math competencies and math fact fluency. Math core curriculum will be updated and professional development will be provided.
- Teachers will use Backwards Mapping to identify priority standards in ELA, Writing and Mathematics across all grade levels. Pacing guides and benchmarks will be developed to keep us on track and monitor student progress. A LEA-wide Dashboard will be created to monitor data from state and local assessments focused on measuring student progress and identifying areas of need. Focus standards will be identified, taught and assessed to ensure essential standard mastery for all students.
- Technology will be provided for students to use beyond the instructional day during ELP or while at home. The LEA will provide technology programs based on additional supports and focused on individual learning abilities in the areas of ELA, ELD and Mathematics.
- Evaluations to measure progress in all academic areas (ELA, Reading, Writing and Mathematics) will be administered every Trimester. Reading Inventories will be administered more frequently for struggling readers in all grades.
- Through cycles of inquiry during PLCs, teachers and administrator will review and discuss data in order to decide next steps.
- The LEA will continue to identify students through the Multi-Tiered System of Support (MTSS) bi-weekly meetings. The LEA will hold Student Study Team (SST) Meetings with Teachers and Parents to provide intervention plans for student support.
- Teachers and Resource Specialists will collaborate often to monitor the progress of SWD students. Teachers will be provided with PD in best teaching practices to support the needs of students. Specialists will be pushing in or pulling out to provide support to students and resources to teachers.
- Early education opportunities will be available for all children turning four years of age (as of September 1) through our Universal Pre-Kindergarten (UPK)/Universal Transitional Kindergarten (UTK) classroom.

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Chronic Absenteeism will be addressed in the following ways:

- Parents will be contacted within the day and when students are absent.
- Bilingual office staff and our automated phone system will inform parents of student absences.
- Necessary home visits and conferences to avoid having to use more intense methods of the SARB process.
- Perfect attendance will be celebrated by providing tangible rewards and fun activities as incentives.
- Parent meetings and workshops will be held to increase awareness of the importance of school attendance.
- Bilingual informational bulletins, best practice articles and guidelines will be posted on our Marquee, Website and FaceBook page.

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English Learner Progress will be addressed in the following ways:

- An English Learner Bootcamp to focus specifically on the domains of the ELPAC assessment. According to the results of the ELPAC, deficits in Reading and Writing domains continue to keep our students from reclassification status and impacts their overall progress.
- Intervention Teacher will provide individual and small group support to ELs both as push in (integrated) and pull out (designated).
- Professional Development will be provided to all teachers with an emphasis on integrated and designated ELD, reading and writing
- Supplemental support materials will be provided to all teachers in order to enhance ELD lessons

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Due to high turnover of Teaching Staff it can be challenging to maintain systems of support when well-trained teachers leave our site.

We will address this challenge in the following ways:

- Support will be provided for Interns and newly credentialed Teachers through onsite Mentoring and Induction Coaching.
- The LEA will continue to seek ways to attract and retain Teaching Staff through salary schedule increases and recruiting locally.
- We will make it a priority to prevent combination grade classes from occurring by maintaining sufficient staff to cover all grade levels.

# LCAP Highlights

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

The LCAP Goals will be focused in the areas of: Student Academic Achievement, School Climate, Teacher Retention, Parent Education and English Learner Proficiency. These Goals and Actions were identified by our Educational Partners for the previous LCAP and during recently collected Educational Partners input which demonstrated the need to continue to maintain these goals and actions.

The Actions will include:

- Teacher training in the area of planning and delivering instruction using best practices, English language development, differentiated instruction, student engagement, restorative practices, socio-emotional and academic interventions/preventions and in providing rigorous Common Core instruction while increasing the use of technology. Teachers will receive professional development in the implementation of Focus standards to ensure student mastery.
- Maintaining a positive school culture by utilizing our PBIS, MTSS, Extended Learning Program (ELP), STEAM learning opportunities, Psychologist and Clinicians, Transportation Staff, and educational field experiences. We will increase course access such as STEAM Electives, increase opportunities for students to explore music, art, college and career readiness pathways, and increase access to technology for all students and families. Utilizing a Community Counseling Center to provide SEL supports for students, staff and families as well as SEL professional development opportunities for staff.
- Services to improve parent communication and involvement by continuing monthly Coffee Hours and Informational Meetings, Recorded bilingual messages, emails and text, Parent Education that includes English as a Second Language and Positive Parenting classes offered through California State University of Fresno. In-Person and Virtual parent meetings will be offered to all families.

Our Expected Annual Outcomes include the following:

- Increase in Student Academic Achievement as measured by the individual progress of scores on Smarter Balanced Assessments, NWEA Benchmarks and Reading and Math Inventories.
- Increase in English Learner language acquisition and reclassification
- Increase in Student Attendance and decrease in Chronic Absenteeism
- Decrease in Student Suspensions and office referrals
- Increase in Parent involvement based on sign in sheets at events and activities
- Increase of Teacher Retention based on teacher surveys, letters of intent and exit interviews

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## **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.

At this time, our single school in the LEA is not eligible for comprehensive support and improvement.

### ***Support for Identified Schools***

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

Not Applicable

### ***Monitoring and Evaluating Effectiveness***

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

Not Applicable

# Engaging Educational Partners

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

Our Educational Partners include:

- Parents: Public Hearing section of BUESD Board Meeting on June 12, 2023; Several Parent Meetings were held on the following dates: August 9, 2022, February 23, 2023, and April 19, 2023; Parent Surveys went out during February-May 2023
- PAC/DELAC Committees; Meetings were held monthly August 2022-June, 2023
- Students: Student Council; Local Student Surveys went out on during the month of May-June 2023
- Teachers: BUESD does not have a Bargaining Unit for the Teachers; Teacher meetings were held Monthly; Teachers were provided with Trimester Surveys (October 2022, May 2023); Teacher Reps at monthly Board Meetings
- Classified Employees: BUESD does not have a Bargaining Unit for the Classified Employees; Classified Meetings were held monthly; Surveys were provided to solicit input: May 2023
- Community: PTC, Social Services, Foster Youth Services, Local Homeless Services, Riverdale Chamber of Commerce: Sep 15, Oct 13, Nov 17, Dec 8, 2022; Jan 19, Feb 16, Mar 16, Apr 20, May 18, 2023
- Superintendent consulted with the County SELPA to collect input regarding actions for students with disabilities (SWD): Sep 22, Oct 27, Nov 17, 2022; Feb 23, Mar 23, Apr 27, May 25, 2023

The Burrel Union Elementary Superintendent/Principal has presented detailed information to and requested input from the Burrel Union Board of Trustees, all staff, students and parents/community at scheduled meetings. LCAP input was gathered year round from public and Trustees. From the Board of Trustees on the first Tuesday of each month; from the Parent Teacher Club (PTC) on third Thursday of each month; and from DELAC and Parent Advisory Committee (PAC) on the third Tuesday of each month. Meetings were held by in-person and virtual methods.

This is a single school district with a combined Superintendent/Principal position, and therefore consultation with Administration and Principals happened automatically.

Students, including sub-group representation excluding Foster Youth due to a lack of enrollment, met in person through Student Council meetings. Student input was also gathered through surveys.

Our District English Learners Advisory Committee (DELAC) and Parent Advisory Committee (PAC) met virtually an in-person monthly to discuss progress towards our goals as well as provide feedback on how effective they felt our actions were in meeting our student's needs. The feedback gathered was to keep the Goals and Actions in the LCAP.

The Burrel Superintendent/Principal developed materials for presentations to Educational Partners sharing data from Dashboard and updating our actions towards goals. The Superintendent/Principal developed a presentation of the district's current financial obligations that are non-negotiable. This information was presented to the Educational partner groups prior to seeking input from each of these groups.

Surveys, community priorities were referenced to establish current LCAP goals. All agendas, minutes and surveys are housed in the Superintendent's office. Meetings were announced bilingually using website postings, Marquee messages, Facebook page posting, personal invitations to Educational Partners through automated calls. The LCAP meetings were held in-person and virtually at varying times of the day to provide the opportunity for maximum participation. Spanish translation was provided at each meeting.

Although comments were solicited from the PAC and DELAC during the presentation of the completed draft LCAP on June 6, 2023. There have been no written or oral comments to our Superintendent, so no written responses were required.

The final draft LCAP was presented at a Public Hearing on June 13, 2023. Public Notice was published in the Fresno Bee and also posted on our school website, Facebook page. All Educational Partner input was and will continue to be considered. The final LCAP was revised accordingly and presented to the Governing Board of Burrel Union Elementary for final approval prior to submission to the Fresno County Office of Education on June 27, 2023. During the meeting of the final Board adoption, the LEA budget and local indicator outcomes were also presented. Public comments were given using Burrel website page with LCAP link, automated calls inviting all Educational partners, and a backpack flyer. The public comments dates were June 12th-June 27th, 2023. The Governing Board of Burrel Union Elementary School District adopted the Final budget and LCAP during the same meeting held on June 27, 2023.

#### A summary of the feedback provided by specific educational partners.

Teacher survey feedback indicated that beginning and induction teachers desired continued training and support from mentors and Induction coaching teachers. Teacher exit interviews indicated concerns for teacher turnover and retention.

Parent surveys revealed the following: Parents would like to have continued option for Independent Study. Parents also indicated a need for more School Site Security. Parents wanted to continue ESL classes and Community Events.

Student input from Student Council Meetings and Surveys showed that they want more educational field trips and athletic events, especially to amusement parks.

Certificated Staff Meeting input felt this was a better year. We still have many needs - in particular Staff and Student Social-Emotional Learning (SEL). New curriculum was purchased for Math and Social Science (History).

Classified Staff Meeting input provided the following input - Instructional Aides enjoyed interacting with students in class and bringing on more 4 year Universal Transitional Kindergarten; Food Services loved seeing students back in the cafeteria as usual and liked their closer interactions. Bus Drivers were excited to be transporting students on bus as usual.

PAC/DELAC input via in-person and virtual meetings showed that they are appreciative of the teacher connections to their students during class; they would like parents to still have choice for Independent Study in following year; besides wanting to return to ESL classes, they expressed a need for Positive parenting classes; they commented that the virtual meetings should always be an option for families. They would also like more security and community events.

Educational partners input has indicated that LI and EL students have limited resources and means to travel outside of their small rural communities due to funding and transportation challenges. To increase educational opportunities for our students, it is necessary to provide educational experiences/field trips. Educational partner feedback also revealed that our students do not have access to a text rich environment due to limited rural home and community resources, contributing to low reading proficiency.

As a result of Educational partner input, it was determined that Burrel's LCAP goals were still a reflection of our community's needs. The Goals and Actions include: Providing Beginning teacher support, Teacher retention, Maintaining an Intervention Teacher for struggling students in both academic and SEL, PBIS/MTSS systems of positive discipline, providing social emotional support from contracted Psychologist and Clinicians, and provide educational field trips for all students.

All actions were implemented and any extra expenditures were shifted to cover other expenses in particular additional transportation costs due to rising fuel costs. Despite the ongoing parent choice to provide Independent Study option, all teacher schedules reflected a broad course of study.

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

Information was collected from Educational partner surveys and meetings prior to updating the LCAP. Key areas identified by this data indicate a need to maintain or address the following:

- A majority of Educational partners were content with school involvement; whereas most of school staff were in agreement that Burrel Elementary seeks parent input into decisions related to their child's education (Goal 2, Action 1).
- Our discussions offering English as a Second Language (ESL) classes for parents resulted in identifying a need in the areas of Positive Parenting and Technology use. Parents also requested to continue our Math and Literacy Nights. We created a dedicated new building for our Parent partners. Parent Education classes to continue via internet and California State University of Fresno.
- Student input resulted in transforming our aging Science Educational Center into a new Discovery Based Learning Center. The Center is still a work in progress. Students also requested to have more engaging opportunities to learn, such as art education, out-of-town educational field trips and an increase of tech usage (Goal 4 Action 2).
- Our teachers and parents have shown support in the hiring of an Intervention Teacher for reading intervention (Goal 1 Action 2). They would also like to continue to have a Librarian to support literacy in all grades (Goal 1 Action 4).
- Many of our parents wanted Summer School opportunities for their students. Although our current budget does not support Summer School costs, we were able to fund Summer School with Extended Learning Opportunity Program (ELOP) Grant during 2022-23 school year.
- A majority of our staff and community agreed that retaining and recruiting highly qualified teachers was one of their highest priorities. Based on this feedback, we made decisions to allocate LCFF dollars to provide increases to the teacher salary schedule and providing teacher retention incentives (Goal 3 Action 2). They also agreed to continue to support beginning teachers through mentors and coaches (Goal 3 Action 3)
- Teachers have requested to continue providing bi-weekly release time for PLC collaboration while utilizing a PE Teacher (Goal 1 Action 1). Would also like to have PLC opportunities with other small, rural school districts.
- All Input from Educational Partners agreed that maintaining a Psychologist and adding County provided Clinician services has provided necessary social-emotional supports for our students, staff and parents (Goal 2 Action 4).
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# Goals and Actions

## Goal

Goal #	Description
1	Student Academic Achievement - All students, including subgroups, will demonstrate academic growth annually while engaged in a rigorous, CCSS aligned curriculum, equitable instructional practices and will have access to a Broad Course of Study.

An explanation of why the LEA has developed this goal.

The Goal of Student Academic Achievement and its Actions were developed by the input received from Burrel's Educational Partners - Administration, Staff, Parents and Students. Student achievement is an on-going concern. Longitudinal data results from annual state assessment (CAASPP/SBAC) demonstrate that our students are making little to no progress year to year. Longitudinal academic data shows Burrel's Low-Income and English Learners are underperforming All students in both the ELA and Math CAASPP scores. Significant achievement Gaps have been increasing yearly and the English Learner Reclassification rates are stagnant. Although our local data results and progress monitoring show improvements in student academic achievement, these increases do not have an impact on end of year state results. Through a Problem of Practice utilizing Improvement Science we will explore "Why" - why are students demonstrating growth on local assessments, but it is not transferring to the CAASPP ELA, Math (SBAC) & ELPAC results.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced - ELA	TBD once results become available Data Year: 2020 Data Source: Suspended due to	Met or exceeded standards: ALL - 18.64% Low-Income (LI) - 16.98%	Met or exceeded standards: ALL - 24.05% Low-Income (LI) - 22.54%		Met or exceeded standards: ALL - 28% Low-Income (LI) - 24%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Executive Order N-30-20	English Learner (EL) - 9.38% Data Year: 2020-21 Data Source: Ed Data	English Learner (EL) - 12.77% Data Year: 2021-22 Data Source: Ed Data		English Learner (EL) - 16% Data Year: 2022-23 Data Source: Ed Data
Smarter Balanced - MATH	TBD once results become available Data Year: 2020 Data Source: Suspended due to Executive Order N-30-20	Met or exceeded standards: ALL - 13.34% Low-Income (LI) - 9.26% English Learner (EL) - 3.23% Data Year: 2020-21 Data Source: Ed Data	Met or exceeded standards: ALL - 25% Low-Income (LI) - 23.61% English Learner (EL) - 14.58% Data Year: 2021-22 Data Source: Ed Data		Met or exceeded standards: ALL - 28% Low-Income (LI) - 26% English Learner (EL) - 18% Data Year: 2022-23 Data Source: Ed Data
Access to and Enrollment in Broad Course of Study	VAPA Courses: All - 30 min Weekly Data Year: 2020-21 Data Source: Local Indicator Tool	VAPA Courses: ALL - 30 min Weekly Data Year: 2021-22 Data Source: Local Indicator Tool	VAPA Courses: ALL - 30 min Weekly Data Year: 2022-23 Data Source: Local Indicator Tool		VAPA Courses: All - 90 min Weekly Data Year: 2023-24 Data Source: Local Indicator Tool
Access to Standards Aligned instructional materials	All - 100% Data Year: 2020-21 Data Source: Local Indicator Tool	ALL - 100% Data Year: 2021-22 Data Source: Local Indicator Tool	ALL - 100% Data Year: 2022-23 Data Source: Local Indicator Tool		All - 100% Data Year: 2023-24 Data Source: Local Indicator Tool
ELA Local Benchmarks - NWEA	Projected Proficiency: All - 21% met Fall-Spring Growth Projections Data Year: 2020-21 Data Source: NWEA	Projected Proficiency: ALL - 15.4% met Fall-Spring Growth Projections Data Year: 2021-22 Data Source: NWEA	Projected Proficiency: ALL - 25% met Fall-Spring Growth Projections Data Year: 2022-23 Data Source: NWEA		Projected Proficiency: All - 30% met Fall-Spring Growth Projections Data Year: 2023-24 Data Source: NWEA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MATH Local Benchmarks -NWEA	Projected Proficiency: All - 33% met Fall-Spring Growth Projections Data Year: 2020-21 Data Source: NWEA	Projected Proficiency: ALL - 13.7% met Fall-Spring Growth Projections Data Year: 2021-22 Data Source: NWEA	Projected Proficiency: ALL - 26% met Fall-Spring Growth Projections Data Year: 2022-23 Data Source: NWEA		Projected Proficiency: All - 40% met Fall-Spring Growth Projections Data Year: 2023-24 Data Source: NWEA
READING Local Measure	Projected Proficiency: Grade Level Reading All - 10% Data Year: 2020-21 Data Source: NWEA	Projected Proficiency: Grade Level Reading ALL - 15.4% Data Year: 2021-22 Data Source: NWEA	Projected Proficiency: Grade Level Reading ALL - 23% Data Year: 2022-23 Data Source: NWEA		Projected Proficiency: Grade Level Reading All - 28% Data Year: 2023-24 Data Source: NWEA
Implementation of standards for all students and enable ELs access to CCSS and ELD standards	Initial Implementation Data Year: 2020-21 Data Source: Local Indicator Tool	Full Implementation Data Year: 2021-22 Data Source: Local Indicator Tool	Full Implementation Data Year: 2022-23 Data Source: Local Indicator Tool		Full Implementation & Sustainability Data Year: 2023-24 Data Source: Local Indicator Tool
EL Students meeting or exceeding standards on Smarter Balanced (ELA/Math) scores	ELA - 16% Math - 5.18% Data Year: 2018-19 Data Source: Ed Data	ELA - 9.38% Math - 3.23% Data Year: 2021 Data Source: Ed Data	ELA - 12.77% Math - 14.58% Data Year: 2022 Data Source: Ed Data		ELA - 16% Math - 18% Data Year: 2023 Data Source: Ed Data
EL Students making progress toward English Language Proficiency	51.2% - Medium Data Year: 2018 & 19 Data Source: Fall 2019 ELPI	Refer to data below in lieu of no ELPI per suspended 2020 ELPAC:  Level 4 - 13.98% Level 3 - 33.66% Level 2 - 32.57% Level 1 - 19.79% Data Year: 2020-21	58.8% - Medium Data Year: 2022 Data Source: Fall 2022 ELPI  Level 4 - 16.0% Level 3 - 42.7% Level 2 - 22.7% Level 1 - 18.7% Data Year: 2021-22		60% - Medium Data Year: 2023 Data Source: Fall 2023 ELPI; Ed Data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: Ed Data	Data Source: Ed Data		
EL Reclassification Rate	1.6% Data Year: 2020-21 Data Source: Ed Data	13.98% Data Year: 2021-22 Data Source: Ed Data	14.3% Data Year: 2022-23 Data Source: Ed Data		18% Data Year: 2023-24 Data Source: Ed Data

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	PROFESSIONAL LEARNING COMMUNITIES	<p>According to Smarter Balanced ELA and Math assessment data, our low income (LI) and English Learner (EL) students have the most potential to meet standards. The CAASPP ELA data for LI students is 22.5% and 12.77% for EL students, demonstrates an increase however, still lower than the performance rate for all students at 24%. The CAASPP Math data for LI students is 23.61% and 21.62% for EL students, demonstrates increase, however still lower than the performance rate for all students at 25%. A local needs assessment shows that Professional Learning Communities (PLCs) are needed to improve student academic performance by focusing on data results, student needs and best instructional practices. The district will therefore provide teacher release time for collaboration through PLCs by adding Physical Education (PE) Personnel. These opportunities for teacher collaboration to analyze student data and make timely instructional decisions are key to meeting the needs of our identified students. We expect that the CAASPP ELA and math scores for LI and EL students will increase significantly, as the program is designed to meet the needs most associated with the stresses and experiences of LI and EL students. However, because we expect that all students showing below proficiency will benefit, this action is provided on an LEA-wide basis.</p>	\$19,162.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	INTERVENTION TEACHER	<p>According to Smarter Balanced ELA, ELPAC and local reading assessment data, our LI and EL students have the most need to meet standards. The CAASPP ELA data for LI students is 22.54% and 12.77% for EL students, lower than the performance rate for all students at 24%. Local Reading scores were at a projected proficiency of 23% for all students. In our experience, we have found that in order to improve Reading proficiency for our students, it is important to maintain an intervention program for Tier 2 and Tier 3 needs facilitated by a trained teacher who can monitor student needs and provide differentiated reading intervention strategies. Therefore the district will provide an Intervention Teacher to support reading interventions and monitor student progress. This Teacher will improve student outcomes through targeted support based on individual student academic needs by supporting students one-on-one and in small groups. Intervention Teacher will provide support during the instructional day, collaborating with staff to ensure grade-level reading targets are met. We expect that the CAASPP ELA and reading scores for LI and EL students will increase significantly, as the program is designed to meet the needs most associated with the stresses and experiences of LI and EL students. However, because we expect that all students showing below proficiency will benefit, this action is provided on an LEA-wide basis.</p>	\$25,442.00	Yes
1.3	BENCHMARKS	<p>According to Smarter Balanced ELA and Math assessment data, our LI and EL students have the most potential to meet standards. The CAASPP ELA data for LI students is 22.54% and 12.77% for EL students, lower than the performance rate for all students at 24%. The CAASPP Math data for LI students is 23.61% and 21.62% for EL students, lower than the performance rate for all students at 25%. Current Local assessment data shows a projected proficiency for ELA/Reading @ 25% and for Math @ 26% for all students. A local needs analysis shows the need to monitor the progress of our students on an ongoing basis and consistently throughout the year to</p>	\$8,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>quickly identify achievement gaps. The district will utilize pre-,mid- and post- benchmarks in ELA, Math and Writing. These benchmarks will monitor student proficiency and inform teacher instruction. Providing more frequent assessments to consistently monitor students allows teachers to get the results and information necessary to guide instruction. Teachers will continue to utilize the data to backwards map and course pacing to ensure the mastery of content standards for the identified students. We expect that the CAASPP ELA and math scores for LI and EL students will increase significantly, as the program is designed to meet the needs most associated with the stresses and experiences of LI and EL students. However, because we expect that all students showing below proficiency will benefit, this action is provided on an LEA-wide basis.</p>		
1.4	LIBRARY CLERK	<p>According to Smarter Balanced ELA and Math assessment data, our low income (LI) and English Learner (EL) students have the most potential to meet standards. The CAASPP ELA data for LI students is 22.5% and 12.77% for EL students, demonstrates an increase however, still lower than the performance rate for all students at 24%. The CAASPP Math data for LI students is 23.61% and 21.62% for EL students, demonstrates increase, however still lower than the performance rate for all students at 25%. Educational partner feedback revealed that our students do not have access to a text rich environment due to limited rural home and community resources, contributing to low reading proficiency. To increase accessibility to literature for our LI and EL students, we will provide a Library Clerk to facilitate access to literary and technology resources for our students. In our experience, access to high interest literature and technology have improved student academic abilities. The Library Clerk will support our school by ensuring access to varied literary resources and facilitating technology instruction. Our Students, Staff and Community will have access to the library during and after instructional day, increasing exposure to reading materials and promoting the literacy of students. We expect that the ELA CAASPP Scores for LI and EL</p>	\$18,697.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students will increase significantly. However, because we expect that all students showing below proficiency will benefit, this action is provided on an LEA-wide basis.		
<b>1.5</b>	<b>INDUCTION COACHES/SERVICES FCSS</b>	Due to Teacher retention challenges, we have had a significant number of beginning teachers. Teacher survey feedback indicates that beginning teachers benefit from the mentorship and support of experienced teachers. Classroom observation data shows that Teachers who are mentored typically use best practices in their classrooms to implement Common Core Standards, which result in better academic outcomes for low income and English Learner students including decreasing the achievement gap on CAASPP ELA and Math scores as seen in the metrics section above. The District will provide an Induction Coach to act as a mentor for new teachers going through the Induction process to obtain their credentials. This mentoring support for teachers will include training on classroom management, student engagement and best instructional practices to meet the needs of low income and English Learner students. We expect that new teacher survey data will demonstrate an increase in satisfaction and support. Also, we expect increases in CAASPP scores for low income and English learner students and that the implementation of CCSS will remain at 100% as this action is designed to meet the needs most associated of LI and EL students. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. Since the inception of this action, the quality of teachers who remained at Burrel has improved; however, teacher retention is still a challenge.	\$9,000.00	Yes
<b>1.6</b>	<b>BASE PROGRAM</b>	Burrel Union Elementary School District will provide highly qualified teachers and support staff, maintain our facilities, provide core curriculum, provide transportation and serve nutritious meals to	\$931,179.00	No

Action #	Title	Description	Total Funds	Contributing
		support students. Included with the base program described, the district will provide specialized and targeted support to students with disabilities as outlined in their Individualized Education Plans (IEPs).		
1.7	SPECIAL EDUCATION PROGRAM	In order to provide the necessary support to students who are eligible or who may become eligible for Special Education Services, Burrel Union Elementary School District will employ a SPED Teacher and contract for a Speech Pathologist for 1 day a week and an Occupational Therapist also for 0.5 days a week. In addition, the District will provide supplemental materials and supports necessary to appropriately meet student goals and services, as indicated on student Individualized Education Plan (IEP) Goals and Assessment Plans. Through a pre-planning of the scope and sequence of the standards, educators can be assured that content and assessments target foundational skills, loop learning cycles, and create continuity across the system in a way that supports equity for Low Income, Foster Youth, and English Learners students. In order to increase academic achievement, the District will contract services to disaggregate data and assist with data analysis and review in order to target specific foundational skills. Through the skilled and purposeful use of the identified student learning data, educators will be better able to target the learning needs of each student and differentiate needs accordingly.	\$78,948.00	No
1.8	ENGLISH LEARNER PROGRAM	According to state CAASPP assessments and ELPAC data, there is an opportunity to increase the EL and LI students' academic achievement. The CAASPP ELA data for LI students is 22.54% and 12.77% for EL students, lower than the performance rate for all students at 24%. ELPAC data results show 16% of EL students scored in Level 4; 42.7% in Level 3; 22.7% in Level 2 and 18.7% in Level 1. Through research and in our experience we know that when targeted individualized instruction is provided in English Language	\$10,133.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Development (ELD) identified students have greater access to improving missing skills and can reach current grade level standards and reclassification criteria, especially when the instruction is provided by credentialed teachers and enhanced when properly trained support staff assists. To meet this need, a part-time ELD Teacher will continue to provide specialized instruction support to identified students through individualized and small group remediation. As identified students' speaking, listening, reading and writing skills are brought closer to grade level through intensive support, the associated test scores and identified student reading and English Language proficiency will improve. To improve academic achievement, it is essential that first and best instruction is provided which requires well-trained and supported teachers. Therefore the LEA is committed to providing researched-based best practices development by allocating funds to offer professional development in the areas of student engagement, ELD, and Language Acquisition. LEA is committed to providing supplemental materials and supplies by allocating funds to supplies to enhance lessons in the areas of student engagement, ELD and Language Acquisition. We expect that the CAASPP ELA and ELPAC scores for EL and LI students will increase significantly, as the program is designed to meet the needs most associated with identified students. However, due to a high percentage of our population is EL and because we expect that all students showing below proficiency will benefit, this action is provided on an LEA-wide</p>		

## 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.

The LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal One supported the progress toward meeting the goal, "Student Academic Achievement - All students, including subgroups, will demonstrate academic growth annually while engaged in a rigorous, CCSS aligned curriculum, equitable instructional practices and will have access to a Broad Course of Study."

#### Action 1.1 PROFESSIONAL LEARNING COMMUNITIES (PLC)

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented. Action 1 supported the overall implementation of the goal by providing Teachers with the time to collaborate with grade level span team in order to improve student academic and behavior achievement.

No substantive difference in planned action compared to actual implementation.

#### Action 1.2 INTERVENTION TEACHER

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented. Action 2 supported the overall implementation of the goal by providing additional academic reading and writing intervention for students.

No substantive difference in planned action compared to actual implementation.

#### Action 1.3 BENCHMARKS

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented. Action 3 supported the overall implementation of the goal by providing teachers with student progress results and data.

No substantive difference in planned action compared to actual implementation.

#### Action 1.4 LIBRARY CLERK

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented. Action 4 supported the overall implementation of the goal by providing students and teachers with the access to literacy.

No substantive difference in planned action compared to actual implementation.

#### Action 1.5 INDUCTION COACHES/SERVICES FCSS

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented. Action 5 supported the overall implementation of the goal by providing coaching support to teachers during Induction process.

No substantive difference in planned action compared to actual implementation.

#### Action 1.6 BASE PROGRAM

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented. Action 6 supported the overall implementation of the goal by providing materials, personnel and services to support all students, including SWDs.

No substantive difference in planned action compared to actual implementation.

#### Overall Successes:

- Action 1.1 PLCs continued to support teacher collaboration focused on needs of students
- Action 1.2 INTERVENTION TEACHER: Teacher provided interventions and monitored student growth focused primarily in reading and writing, this year this position also supported the 3 Independent Study students on line.
- Action 1.3 BENCHMARKS - This year we had all 3 monitoring assessments. Students demonstrated growth throughout the year
- Action 1.4 LIBRARY CLERK - This year we had book challenges and book fairs! Our Burrel Bear Store was re-opened. Students enjoyed checking out books and getting read alouds.
- Action 1.5 INDUCTION COACHES/SERVICES FCSS - Our teachers benefit from all support especially from veteran staff.
- Action 1.6 BASE PROGRAM - Provided necessary personnel, instructional materials, facilities and transportation for all students including SWDs.

#### Overall Challenges:

Action 1.1 PLCs were challenging and continue to be challenging due to time constraints, teacher absences and grade level singletons. Still working on creating PLC opportunities with other small school districts.

Action 1.2 INTERVENTION TEACHER - Challenges were facility limitations, conflicts in scheduling for pull-outs, and a new teacher in position

Action 1.3 BENCHMARKS - Challenges were based on pacing guides for standards were not aligned. We believe new teachers getting to know curriculum may be a factor.

Action 1.4 LIBRARY CLERK - The clerk hired at the beginning of the year left in December 2022. Our current clerk is new to the Library and had to learn system quickly.

Action 1.5 INDUCTION COACHES/SERVICES FCSS - Induction Coach Funds increased due to requiring 3 Induction Coaches to handle a total of 5 Inductees (only 2 per Coach). SPED Induction Coach hired from another District

Action 1.6 BASE PROGRAM - Limited facilities made it difficult to house all supporting personnel. New building was finally available to support staff in February 2023.

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

Action 1.1 PROFESSIONAL LEARNING COMMUNITIES: There were material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actuals were slightly higher than expected due to hiring a credentialed PE Specialist staff.

Action 1.2 INTERVENTION TEACHER: There were material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actuals were slightly higher than expected due to higher needs of student interventions. As a result, the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services were also higher.

Action 1.3 BENCHMARKS: There were material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actuals were significantly lower due to multi-year of purchase savings.

Action 1.4 LIBRARY CLERK: There were material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actuals were slightly higher due to initial Librarian Clerk leaving mid-year and the hiring of another Librarian Clerk with more skill.

Action 1.5 INDUCTION COACHES/SERVICES FCSS: There were material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actuals were slightly lower due to anticipated increases in costs affiliated with Induction Coaching services.

Action 1.6 BASE PROGRAM: There were material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actuals were significantly higher due to additional costs needed to provide services to school, increases for basic services and materials and increases in Classified Salary Schedule.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal One supported the progress toward meeting the goal, "Student Academic Achievement - All students, including subgroups, will demonstrate academic growth annually while engaged in a rigorous, CCSS aligned curriculum, equitable instructional practices and will have access to a Broad Course of Study."

Action 1.1 PROFESSIONAL LEARNING COMMUNITIES; Action 1.2 INTERVENTION TEACHER; Action 1.3 BENCHMARKS

Metrics: CAASPP ELA & MATH; Local Benchmarks ELA , Reading & MATH

Effectiveness of Actions: 2 - Somewhat Effective

Data Statement: The CAASPP ELA data for LI students is 22.54% and 12.77% for EL students, lower than the performance rate for all students at 24%. The CAASPP Math data for LI students is 23.61% and 21.63% for EL students, lower than the performance rate for all students at 25%.

Analysis Statement: The data demonstrates higher than anticipated proficiency scores, however, we are still below State levels. This may be due to several reasons: Staff Retention challenges, the majority of Staff were New teachers at Internship status.

Action 1.4 LIBRARY CLERK

Metrics: CAASPP ELA & MATH; Local Benchmarks ELA , Reading

Effectiveness of Actions: 3 - Effective

Data Statement: The CAASPP ELA data for LI students is 22.54% and 12.77% for EL students, lower than the performance rate for all students at 24%.

Analysis Statement: The data demonstrates higher than anticipated proficiency scores, however, we are still below State levels..

Action 1.5 INDUCTION COACHES/SERVICES

Metrics: Implementation of standards for all students and enable ELs access to CCSS and ELD standards

Effectiveness of Actions: 3 - Effective

Data Statement: For this action, we were able to measure through observations that the implementation of CCSS remained at 100%.

Analysis Statement: Since the inception of this action, the quality of teachers who remained at Burrel has improved; however, teacher retention

is still a challenge for other reasons. Induction Coaching is providing support to our Teaching Staff impact on Student Achievement is not where we would like it to be. This may be due to challenges in Staff Retention for other reasons.

Action 1.6 BASE PROGRAM

Metrics: Facilities Maintained in Good Repair (Goal 2)

Effectiveness of Actions: 3- Effective

Data Statement: For this action our data shows all students were provided with necessary safe and sound educational environments in personnel, facilities and transportation.

Analysis Statement: For this action, our expectation was to continue and find ways to provide services and personnel and SWD students. Although providing the basics for all students, impact on Student Achievement is lower than expected.

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:**

- Desired Outcomes data years were adjusted for the following metrics - SBAC ELA, SBAC Math, SBAC ELA for EL and LI, SBAC Math for EL and LI
- A Goal was written in the Desired Outcomes for ELs Making Progress
- Data Source for the following metrics were changed to "Local Indicator Tool": Access to and Enrollment in Broad Course of Study, Access to Standards

Aligned instructional materials and Implementation of standards for all students and enable ELs access to CCSS and ELD standards

- Data Source for EL Reclassification Rate was changed to "Data Quest"
- "Projected Proficiency" was used as measure for the following: ELA, Math and Reading Local Benchmarks - NWEA

Action 1.1 PLC: Credentialed PE teacher may decrease in cost due to split funding processes.

Action 1.5 INDUCTION COACHES/SERVICES: Decrease in cost due to needing less Induction Coaches, three currently down to one for 2023-24 school year and less amount of teachers requiring Induction services and supports. Pending fiscal review. Slight action language changes that do not affect the services were made.

Action 1.7 SPECIAL EDUCATION PROGRAM: Added to focus on the needs of our Special Education students

Action 1.8 ENGLISH LEARNER PROGRAM: Added to focus on the needs of our English Learners

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

# Goals and Actions

## Goal

Goal #	Description
2	Burrel Union Elementary Educational Partners will work collaboratively to provide a safe and optimal learning environment for all students.

An explanation of why the LEA has developed this goal.

Input from Educational Partners indicates that our students need a safe and supportive environment to promote learning. Due to our rural location, there is limited access to community resources such as, Mental Health, Health Services, Language Support, Parent Education and Technology. Our large population of students who are considered Socio-Economically Disadvantaged (SED) require that we provide access to educational experiences. In addition, to further support an efficient learning environment, we recognize the need to reduce the number of combination classrooms.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Sense of Safety and School Connectedness	Students: 90% (Safety & Connected) Parents: 89% Teachers: 92% Data Year: 2020-21 Data Source: CHKS & Local Needs Assessment Survey	Students: 60% (Safety & Connected) Parents: 90% Teachers: 90% Data Year: 2021-22 Data Source: CHKS & Local Needs Assessment Survey	Students: 70% (Safety & Connected) Parents: 90% Teachers: 90% Data Year: 2022-23 Data Source: Local Needs Assessment Survey		Students: 100% Parents: 100% Teachers: 100% Data Year: 2023-24 Data Source: Local Needs Assessment Survey
Facilities Maintained in Good Repair	All Facilities met Good Repair - 100% Maintained Data Year: 2020-21 Data Source: FIT - Dashboard Fall 2020	All Facilities met Good Repair - 100% Maintained Data Year: 2021-22 Data Source: FIT - Dashboard Fall 2021	All Facilities met Good Repair - 100% Maintained Data Year: 2022-23 Data Source: FIT - Dashboard Fall 2022		All Facilities met Good Repair - 100% Maintained Data Year: 2023-24 Data Source: Dashboard Fall 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Seek Parent input & promote parental participation in programs for LI and EL students and students with disabilities (SWD)	Initial Implementation Data Year: 2020-21 Data Source: Local Indicator Tool	Full Implementation Data Year: 2021-22 Data Source: Local Indicator Tool	Full Implementation Data Year: 2022-23 Data Source: Local Indicator Tool		Full Implementation and Sustainability Data Year: 2023-24 Data Source: Local Indicator Tool
Attendance Rate	ALL - 94% Data Year: 2019-20 Data Source: P-2	ALL - 93.71% Data Year: 2020-21 Data Source: P-2	ALL - 93.77% ELs - SWDs - LIs - Data Year: 2021-22 Data Source: P-2		96% Data Year: 2022-23 Data Source: P-2
Suspension Rate	1.5% Data Year: 2019-20 Data Source: Data Quest	0% Data Year: 2020-21 Data Source: Data Quest	ALL - 2.9% ELs - 2.9% SWDs - 0% LIs - 2.9% Data Year: 2021-22 Data Source: Data Quest		0% Data Year: 2022-23 Data Source: Data Quest
Chronic Absenteeism	6% Data Year: 2019-20 Data Source: Data Quest	1.6% Data Year: 2020-21 Data Source: Data Quest	ALL - 20% ELs - 19% SWDs - 33.3% LIs - 21% Data Year: 2021-22 Data Source: Data Quest		1% Data Year: 2022-23 Data Source: Data Quest

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	BILINGUAL SUPPORT STAFF	<p>As identified in the metrics section, parent input and participation are in the full implementation as measured by the Local Indicator Tool. However according to our student achievement metrics (Goal 1), Smarter Balanced ELA and Math assessment data, demonstrates that our low income (LI) and English Learner (EL) students have the most potential to meet standards. The CAASPP ELA data for LI students is 22.5% and 12.77% for EL students, demonstrates an increase however, still lower than the performance rate for all students at 24%. The CAASPP Math data for LI students is 23.61% and 21.62% for EL students, demonstrates increase, however still lower than the performance rate for all students at 25%. According to Educational partner feedback and Parent Surveys indicate that parents of LI and EL students demonstrate a greater need for communication in Spanish. Often times parents and families of LI and EL students need assistance with filling out important forms, and documents. They also need to communicate student academic needs to English-only teaching staff. Due to our rural location and distance from major cities, our LI and EL students and families have the least access to basic services. To improve services for our families of LI and EL students, we will continue to provide support and resources beyond academics. Examples of this include: Providing bilingual communication and support for completing documents, locating services outside of the classroom, and connecting to community supports and outreach. Our bilingual support staff is dedicated to providing information and support during Parent/Teacher conferences in Spanish so that our parents can be informed of their student needs. Our parents may be informed of and linked to the nearest community resources and supports. Staff assists with communicating and identifying appropriate community resources for our families of LI and EL students. Stronger communication with our Spanish-speaking parents may build open and trusting relationships. We expect that parent input and participation will increase to full implementation and sustainability as measured by the Local Indicator Report. Also, as a result of our parents building trusting relationships with bilingual staff and communicating student academic needs, we expect to see CAASPP ELA/Math metrics improve for students due to better parent/teacher communication for student academic. However, as all students'</p>	\$76,717.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>academic results may increase and overall parent participation may increase, and improvements in parent/teacher communication regarding student academic needs may increase CAASPP metrics this action is provided on an LEA wide basis. Since the inception of this action, we have seen a stronger connection with our parents and community based on local surveys.</p>		
2.2	ADDITIONAL TEACHER	<p>According to Smarter Balanced ELA and Math assessment data, our LI and EL students have the most potential to meet standards. The CAASPP ELA data for LI students is 22.54% and 12.77% for EL students, lower than the performance rate for all students at 24%. The CAASPP Math data for LI students is 23.61% and 21.63% for EL students, lower than the performance rate for all students at 25%. To improve academic achievement for our students, it is important to provide optimal learning environments. Due to our small population of students, our LI and EL students may BE learning in combination classes where teachers may struggle with differentiating instruction due to teaching standards from two different grade levels. Educational Partner input recommends we provide focused and rigorous instruction based on grade level expectations. Since the inception of this action, we have had only one Combination class (TK/K). The district will therefore maintain last year's increase of an FTE by 1.0 teacher to expand services and avoid having combination classes. This action will allow LI and EL students to have focused grade level instruction designed to meet their specific needs by eliminating the use of combination classes. We expect that the CAASPP ELA and Math scores for LI and EL students will increase significantly, as the action is designed to meet the needs most associated with the stresses and experiences of LI and EL students. However, because we expect that all students showing below proficiency will benefit, this action is provided on an LEA-wide basis.</p>	\$73,227.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	TRANSPORTATION	District will maintain self-sufficient transportation services for home to school transportation.	\$163,700.00	No
2.4	PSYCHOLOGIST SERVICES	According to the metrics section, student attendance and chronic absenteeism show ALL students are maintaining good attendance (93.77% attendance). However, chronic absenteeism increased (ALL @ 20%: ELs @ 19%, LIs @ 21%) and behavior increased (ALL @ 2.9%: ELs @ 2.9% suspensions). In our experience, providing social-emotional support to our students and families increases connections to school and improves positive relationships between families and staff. According to Educational partner input, and due to our rural location and distance from major cities, our LI and EL who are Students with Disabilities have the least access to mental health/social services when compared to all students. This is in large part due to our rural location combined with the extreme poverty. In order to help provide increased access to mental/social health supports and services that will positively impact Attendance, Chronic Absenteeism and Suspensions, we will maintain a contract for mental health/counseling services by utilizing a school psychologist at .40 FTE. The school psychologist will meet with identified students to provide mental health counseling, teach ongoing social-emotional learning lessons for students, workshops for parents and connect families to other mental health and support resources. We expect that Attendance and Chronic Absenteeism for ALL students will improve, as the action is designed to meet the needs most associated with the stresses and experiences of LI and EL students. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. This action is also designed to maintain and improve rates for LI and EL SWD's attendance, decrease chronic absenteeism and decrease suspensions as it is designed to connect these students to the resources needed to maintain social-emotional health.	\$35,063.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	TECHNOLOGY	<p>According to Smarter Balanced ELA and Math assessment data, our LI and EL students have the most potential to meet standards. The CAASPP ELA data for LI students is 22.54% and 12.77% for EL students, lower than the performance rate for all students at 24%. The CAASPP Math data for LI students is 23.61% and 21.63% for EL students, lower than the performance rate for all students at 25%. Our current curriculum and instruction includes supplemental digital opportunities that can enhance the educational experience and are typically utilized and accessible to students through technology. Our LI and EL students traditionally have the least access to instructional technology at home and school. To improve access to technology for our LI and EL students, it is imperative that we supply one-to-one technology devices and internet support. One of the best ways to connect students' 21st Century learning practices and improve access to online instruction and programs is to provide and maintain access to technology devices and connection to the internet. The district will commit to providing access to technology to support academic learning of the identified students by maintaining and replacing Chromebooks, devices and technical support, as needed. We expect that the CAASPP ELA and math scores for LI and EL students will increase significantly, as the action is designed to meet the needs most associated with the stresses and experiences of LI and EL students. However, because we expect that all students showing below proficiency will benefit, this action is provided on an LEA-wide basis. This increase in technology will provide greater educational access across school and at home and can meet the needs of our LI and EL students, hence we anticipate an increase in Smarter Balanced ELA and math assessment scores.</p>	\$27,957.00	Yes

## Goal Analysis [2022-23]

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

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

The LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal One supported the progress toward meeting the goal, "Burrel Union Elementary Educational Partners will work collaboratively to provide a safe and optimal learning environment for all students."

### Action 2.1 BILINGUAL SUPPORT STAFF

Implementation Status: 4 Full Implementation. This action was implemented. Action 1 supported the overall implementation of the goal by providing our Spanish speaking parents with the support necessary for communication with school. No substantive difference in planned action compared to actual implementation.

### Action 2.2 ADDITIONAL TEACHER

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented. Action 2 supported the overall implementation of the goal by providing our school students and staff a reduction in the number of grade combination classes. No substantive difference in planned action compared to actual implementation.

### Action 2.3 TRANSPORTATION

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented. Action 3 supported the overall implementation of the goal by providing transportation for home to school transportation. No substantive difference in planned action compared to actual implementation.

### Action 2.4 PSYCHOLOGIST SERVICES

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented. Action 4 supported the overall implementation of the goal by providing social-emotional supports and interventions for LI, EL and SWD students and staff professional development and support. No substantive difference in planned action compared to actual implementation.

### Action 2.5 TECHNOLOGY

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented. Action 5 supported the overall implementation of the goal by providing Chromebooks to ALL students TK-8th grade, older Chromebooks were sent home for additional technology access and supports.

No substantive difference in planned action compared to actual implementation.

Overall Successes:

Action 2.1 BILINGUAL SUPPORT STAFF: According to our Parent needs assessment surveys, they feel very connected and comfortable coming to our school and receiving supports with communication (90%).

Action 2.2 ADDITIONAL TEACHER: Teachers each had a single grade to focus on, with the exception of TK/Kinder Teacher.

Action 2.3 TRANSPORTATION: Students were provided with home to school transportation.

Action 2.4 PSYCHOLOGIST SERVICES: This year we continued to provide SEL supports utilizing both Psychologist and Clinician. We maintained Classroom Community Circles and Check Ins with all students. We offered dedicated safe spaces for students, parents and support staff by opening up the New Building.

Action 2.5 TECHNOLOGY: All students had the same newer Chromebooks to begin the school year. We purchased additional iPads for our TK students.

Overall Challenges:

Action 2.2 ADDITIONAL TEACHER: Retention and Sustainability for coming years is always a challenge. This year, one of our current class sizes is a total of 7 students.

Action 2.3 TRANSPORTATION: Increase in gas prices and mechanical breakdowns for our fleet are never anticipated and can lessen our abilities to offer longer distance field trips for students due to time restraints and impacts on regular Bus Transportation routes.

Action 2.4 PSYCHOLOGIST SERVICES: Challenges were definitely SEL supports for our students, parents and sometimes staff! Psychologist continued to have several absences due to illness.

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

Action 2.1 BILINGUAL SUPPORT STAFF: There were material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actuals were slightly lower than expected due less experienced staff although there were increases to the Classified Salary Schedule.

Action 2.2 ADDITIONAL TEACHER: There were material differences between Budgeted Expenditures and Estimated Actual Expenditures. Estimated Actuals were slightly lower due to teacher being an Intern.

Action 2.3 TRANSPORTATION: There were material differences between Budgeted Expenditures and Estimated Actual Expenditures. Estimated Actuals were significantly higher than expected due to higher fuel costs and increases to the Classified Salary Schedule.

Action 2.4 PSYCHOLOGIST SERVICES: There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actuals remained the same as Budgeted Expenditures.

Action 2.5 TECHNOLOGY: There were material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actuals were significantly lower due to recent refresh stock of Chromebooks for all students utilizing COVID Relief Funds and ESSER monies.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal One supported the progress toward meeting the goal, "Burrel Union Elementary Educational Partners will work collaboratively to provide a safe and optimal learning environment for all students."

#### Action 2.1 BILINGUAL SUPPORT STAFF

Metrics: Attendance Rate; Chronic Absenteeism; Parent Surveys

Effectiveness of Action: 3 - Effective

Data Statement: For this action, student attendance for LI and EL students maintains at 90% and above however, Chronic Absenteeism is "very high" at 20%. Parent survey results are 90% connectedness.

Analysis Statement: Since the inception of this action, we have maintained 90% Parent Connectedness due to our efforts of having Bilingual staff available to better communicate school policy to our Spanish speaking majority of parents. Attendance for students has remained above 90%, our Bilingual Staff provides a Spanish translation of the importance of school attendance and the SARB processes. The Bilingual staff provides parents with the assistance to understand Chronic Absenteeism and the impact it has on their student's education.

#### Action 2.2 ADDITIONAL TEACHER

Metrics: CAASPP ELA & MATH; Local Measures for ELA & MATH

Effectiveness of Action: 3 - Effective

Data Statement: The CAASPP ELA data increased for LI students to 22.54% and 12.77% for EL students, however still lower than the performance rate for all students at 24%. The CAASPP Math data increased for LI students to 23.61% and 21.63% for EL students, however, still lower than the performance rate for all students at 25%.

Analysis Statement: For this action our data shows having additional teachers allowed the district to provide single grade level classrooms and avoid combination classes. This allowed the teachers to focus on a single grade level's requirements and more effectively individualize instruction for their students, which positively impacted our state and local academic assessment results.

### Action 2.3 TRANSPORTATION

Metrics: Student Surveys

Effectiveness of Action: 3 - Effective

Data Statement: For this action our data shows students have sufficient transportation to and from school.

Analysis Statement: For this action, our expectation was to continue to provide transportation for all students. We may be challenged by increase in fuel costs.

### Action 2.4 PSYCHOLOGIST SERVICES

Metrics: Student Surveys, Attendance Rate, Chronic Absenteeism and Suspension Rate

Effectiveness of Action: 3 - Effective

Data Statement: For this action our data shows students and staff have demonstrated an improvement in safety and connections through the implementation of Community Circles and SEL check ins.

Analysis Statement: For this action, our expectation was to continue to provide psychologist services and to look for means to increase time on our campus.

### Action 2.5 TECHNOLOGY

Metrics: CAASPP ELA & MATH (Goal 1); Local Measures for ELA & Math (Goal 1), Student Surveys

Effectiveness of Action: 3 - Effective

Data Statement: For this action our data shows students have increased usage of technology and have access to technology at home.

Analysis Statement: For this action, our expectation was to continue to refresh our supplies of Chromebooks and update technology on a yearly basis.

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:

- Data Source for Seek Parent input & promote parental participation in programs for LI and EL students and students with disabilities (SWD) changed to "Local Indicator Tool"
- Data Source for Chronic Absenteeism changed to "Data Quest"
- The data for Attendance Rate and Chronic Absenteeism was disaggregated for Year 2 outcomes and the desired outcomes
- Data Year for desired outcomes was adjusted to "2022-23" for the following: Attendance Rate, Suspension Rate, Chronic Absenteeism

**ACTIONS:**

Action 2.1 BILINGUAL SUPPORT STAFF - The CAASPP data was added to the needs statement from Goal 1 Metrics

Action 2.4 PSYCHOLOGIST SERVICES- The action language was updated to include Safety, Connectedness, Attendance and Chronic Absenteeism metrics

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

# Goals and Actions

## Goal

Goal #	Description
3	Burrel Union will provide extended, ongoing professional development opportunities for Teachers and maintain competitive salary schedule for Teacher retention.

An explanation of why the LEA has developed this goal.

Burrel Union Elementary teacher retention rates have increased. According to our exit interview data gathered during the school years of 2019-20, 2020-21 and 2021-22 the teachers who left Burrel stated a primary reason for departure is due to our Salary Schedule. Educational Partners have identified a need to provide teacher training in order to support Low Income (LI) English Learners (EL) and Students with Disabilities (SWD) and to increase efforts to retain qualified teachers to meet the diverse needs of our students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately Assigned and Fully Credentialed Teachers	0% Misassignments 0% Vacancies Data Year: 2020-21 Data Source: Local Indicators Tool 2021	0% Misassignments 0% Vacancies Data Year: 2021-22 Data Source: Local Indicators Tool 2022	0% Misassignments 0% Vacancies Data Year: 2022-23 Data Source: Local Indicators Tool 2023		0% Misassignments 0% Vacancies Data Year: 2023-24 Data Source: Local Indicators Tool 2024
Staff Development Opportunities	80% of all teachers surveyed felt that our professional development was appropriate for their current assignment and for their own professional learning Data Year: 2020-21 Data Source: Teacher Surveys & PD Evaluations	80% of all teachers surveyed felt that our professional development was appropriate for their current assignment and for their own professional learning Data Year: 2021-22 Data Source: Teacher Surveys & PD Evaluations	80% of all teachers surveyed felt that our professional development was appropriate for their current assignment and for their own professional learning Data Year: 2022-23 Data Source: Teacher Surveys & PD Evaluations		85% of all teachers surveyed felt that our professional development was appropriate for their current assignment and for their own professional learning Data Year: 2023-24 Data Source: Teacher Surveys & PD Evaluations

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Exit Interview	66% of all teachers reported that they have chosen to leave Burrel due to the low pay. Data Year: 2020-21 Data Source: Teacher Exit Interview Results	33% of all teachers reported that they have chosen to leave Burrel due to the low pay. Data Year: 2021-22 Data Source: Teacher Exit Interview Results	20% of all teachers reported that they have chosen to leave Burrel due to the low pay. Data Year: 2022-23 Data Source: Teacher Exit Interview Results		10% of all teachers reported that they have chosen to leave Burrel due to the low pay. Data Year: 2024 Data Source: Teacher Exit Interview Results

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	STAFF PROFESSIONAL DEVELOPMENT	According to Smarter Balanced ELA and Math assessment data, our LI and EL students have the most potential to meet standards. The CAASPP ELA data for LI students is 22.54% and 12.77% for EL students, lower than the performance rate for all students at 24%. The CAASPP Math data for LI students is 23.61% and 21.63% for EL students, lower than the performance rate for all students at 25%. ELPAC data shows 16% of ELs are at Level 4 or are proficient in English, while majority of EL students are scoring in Level 3 (42.7%). We did experience slight decreases in Level 2 (22.7%) and 18.7% at Level 1. According to local measures in the metric section as measured by the teacher survey and exit interview, teachers are satisfied with the professional development opportunities we have provided. To improve academic achievement for LI and EL students and increase English language proficiency for EL students, it is important to provide the best first instruction which requires well-trained and supported teachers. Our experience shows that one of the most effective practices a district can implement to improve student learning outcomes is to provide ongoing professional development for teachers designed to help English Learners make progress towards	\$8,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>English language proficiency. The district will therefore provide a variety of professional development aligned with common core state standards, English Language Development (ELD), and best practices that support LI, EL and Students with Disabilities (SWD) through on-site academic coaching or virtual professional development. These professional development and coaching opportunities will ensure that teachers will be able to meet professional learning standards and implement rigorous common core aligned instruction therefore providing greater educational access for students and are key to meeting the needs of our LI and EL students. We expect that the CAASPP ELA and math scores for LI and EL students will increase significantly, as well the ELPAC proficiency scores for EL students as the action is designed to meet the needs most associated with the stresses and experiences of LI and EL students. However, because we expect that all students showing below proficiency will benefit, this action is provided on an LEA-wide basis.</p>		
3.2	TEACHER RETENTION	<p>According to the data collected from Teacher Exit Interviews and surveys, teacher retention due to salary schedule is an ongoing challenge. As demonstrated in the metric section above, 66% of teachers who left the district in 20-21 school year left due to low pay. For 21-22, 33% of teachers noted low pay as a reason for leaving. And in 22-23, 20% of teachers noted low pay as a reason for leaving. This reason for leaving has been decreasing, however, Burrel is still challenged by Teacher Retention for this and other reasons, like rural location. Classroom observation data suggest that highly trained and experienced teachers are better able to provide best first instruction, including instructional strategies designed to meet the needs of low-income and English Learner students, having a direct impact on their academic achievement. Furthermore, according to Local student survey connectedness data improved from 60%-. Perhaps students and teachers are developing a deeper sense of connection by maintaining consistent teacher relationships supported by teacher retention. The district will continue to re-assess teacher salary schedules, providing competitive pay in order to retain teachers.</p>	\$179,624.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>These Certificated Salary Schedule increases provide teachers with incentives to remain at Burrel and in effect build an experienced teaching staff, trained to provide differentiated instructional strategies based on the needs of LI and EL students. By providing and retaining experienced and supported teachers we anticipate an increase in ELA and math assessment scores for LI and EL students. We expect teachers to be implementing best instructional practices in classrooms to be supported by classroom observation and teacher evaluation data. However, because we expect that all students showing below proficiency will benefit, this action is provided on an LEA-wide basis.</p>		
3.3	<p>MENTOR TEACHER ON SPECIAL ASSIGNMENT</p>	<p>Due to Teacher retention challenges, we have had 7 beginning teachers out of 11 total teachers. Teacher survey feedback indicates that beginning teachers benefit from the mentorship and support of experienced teachers. Also, as identified in the metrics section above, teacher mis-assignments remain at 0 and we are able to accomplish this by hiring teachers with Provisional Internship (PIP), Short Term Staff (STSP) and Internship Permit programs who do not qualify for induction coaching and support. According to Smarter Balanced ELA and Math assessment data, our LI and EL students have the most potential to meet standards. The CAASPP ELA data for LI students is 22.54% and 12.77% for EL students, lower than the performance rate for all students at 24%. The CAASPP Math data for LI students is 23.61% and 21.63% for EL students, lower than the performance rate for all students at 25%. Classroom observation data shows that Teachers who are mentored typically use best practices in their classrooms to implement Common Core Standards, which result in better academic outcomes for students. The District will provide a Teacher on Special Assignment (TOSA) to act as a mentor for new teachers on Provisional Internship, Short Term Staff and Internship Permit programs in order to obtain their credentials. This mentoring support for teachers will be designed to include training and onsite coaching for classroom management, student engagement and best instructional practices each of which is a crucial component to meeting the needs of LI and EL students. We expect that new teacher survey</p>	\$46,636.00	Yes

Action #	Title	Description	Total Funds	Contributing
		data will demonstrate an increase in satisfaction and support. Also, we expect that the implementation of CCSS will remain at 100% as measured by classroom observation data as this action is designed to meet the needs most associated of LI and EL students. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis.		

## 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.

The LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal Three supported the progress toward meeting the goal, "Burrel Union will provide extended, ongoing professional development opportunities for Teachers and maintain competitive salary schedule for Teacher retention. By taking these staff supportive actions, we anticipate less teacher turnover."

### Action 3.1 STAFF PROFESSIONAL DEVELOPMENT

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented. Action 1 supported the overall implementation of the goal by providing continuous and necessary professional development for Staff.

No substantive difference in planned action compared to actual implementation.

### Action 3.2 TEACHER RETENTION

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented. Action 2 supported the overall implementation of the goal by providing increases in Salary Schedule as a means to retain teachers and remain competitive with other districts of similar size.

No substantive difference in planned action compared to actual implementation.

### Action 3.3 MENTOR TEACHER ON SPECIAL ASSIGNMENT

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented. Action 3 supported the overall implementation of the goal by providing mentoring for our Beginning Intern Teachers.

There was a substantive difference in planned action compared to actual implementation in that the Mentor TOSA left midyear due to retirement.

**Overall Successes:**

Action 3.1 STAFF PROFESSIONAL DEVELOPMENT: Teachers were provided with various PD opportunities, most were held online (virtual).

Action 3.2 TEACHER RETENTION: Salary schedule increases were welcomed by our remaining teachers and help to attract new teachers.

Action 3.3 MENTOR TEACHER ON SPECIAL ASSIGNMENT: TOSA provided in class and virtual supports to all new/beginning teachers. Administrator scheduled weekly check ins with TOSA to make sure all new teachers were receiving support.

**Overall Challenges:**

Action 3.1 STAFF PROFESSIONAL DEVELOPMENT: Challenges were subs and the online or virtual PDs, these are not always the best way to learn - too many distractions and technical difficulties.

Action 3.2 TEACHER RETENTION: Challenges will be sustainability of Salary schedule increases as our teaching staff moves across the columns in pay on a yearly basis. Although we increased our salary schedule and benefits, we still are considered substantially lower than surrounding districts.

Action 3.3 MENTOR TEACHER ON SPECIAL ASSIGNMENT: We were able to use concentration grant add-on funds to enable this certificated staff member to provide support to new teachers in the classroom. This staff member works alongside new teachers in the classroom, refining instruction and providing direct services to students, increasing the ratio of adult to students. The challenge is maintaining this position in the future.

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

- Pending Fiscal review

Action 3.1 STAFF PROFESSIONAL DEVELOPMENT: There were material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actuals were significantly lower than expected due to Educator Effectiveness Funds (EEF). Staff professional development was held mostly during Non-Instructional Days and through virtual means which resulted in less additional traveling and substitute costs.

Action 3.2 TEACHER RETENTION: There were material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actuals were significantly higher than expected due to increases in Certificated Salary Schedule and the cost of providing Certificated Retention Incentives.

Action 3.3 MENTOR TEACHER ON SPECIAL ASSIGNMENT (TOSA): There were material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actuals were significantly lower than expected due to TOSA leaving position mid-year.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal One supported the progress toward meeting the goal, "Burrel Union will provide extended, ongoing professional development opportunities for Teachers and maintain competitive salary schedule for Teacher retention. By implementing these actions, we saw a decrease in teacher turnover."

#### Action 3.1 STAFF PROFESSIONAL DEVELOPMENT

Metrics: Appropriately Assigned and Fully Credentialed Teachers, CAASPP ELA & MATH, Local Benchmarks ELA & MATH, Teacher Surveys

Effectiveness of Action: 2 - Somewhat Effective

Data Statement: 0% Teacher misassignments and vacancies; CAASPP ELA data increased for LI students to 22.54% and 12.77% for EL students, however still lower than the performance rate for all students at 24%. The CAASPP Math data increased for LI students to 23.61% and 21.63% for EL students, however, this is still lower than the performance rate for all students at 25%; ELA local benchmarks indicate an increase to 25% and Math local benchmarks increased to 26%; PD teacher surveys show 80% satisfaction with appropriateness of PD opportunities.

Analysis Statement: For this action, our expectation was to continue to provide professional development based on teacher needs identified through observations, collaborations and student data assessment results. Although providing Staff Professional Development is effective, this was slightly challenging this year due to shortage of subs. Most of our Staff Professional Development was held on Non-Instructional Days and by virtual means.

#### Action 3.2 TEACHER RETENTION

Metrics: Appropriately Assigned and Fully Credentialed Teachers, Teacher Surveys, Exit Interviews

Effectiveness of Action: 3 - Effective

Data Statement: This action was effective, 0% teacher misassignments and vacancies; PD teacher surveys show 80% satisfaction with appropriateness of PD opportunities; 20% of teachers indicate leaving Burrel due to salary in exit interviews.

Analysis Statement: For this action, we maintained 0% Teacher misassignments and vacancies by attracting teachers to our district; we continue to survey teachers to gather information regarding appropriate PD opportunities and our salary schedule and incentives were enough to retain the majority of current teachers.

### Action 3.3 MENTOR TEACHER ON SPECIAL ASSIGNMENT

Metrics: Appropriately Assigned and Fully Credentialed Teachers, Teacher Surveys, Exit Interviews

Effectiveness of Action: 3 - Effective

Data Statement: This action was effective, 0% teacher misassignments and vacancies; PD teacher surveys show 80% satisfaction with appropriateness of PD opportunities; 20% of teachers indicate leaving Burrel due to salary in exit interviews. When observing classroom instruction, Mentor Teacher best practices were implemented. Also, teachers provided positive feedback to Administrator in regards to Mentor during one-on-one teacher meetings.

Analysis Statement: For this action, our expectation was to continue to provide necessary mentoring for all intern teachers and/or new teachers to our district.

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.

- Pending Fiscal Review

Action 3.2 TEACHER RETENTION: The desired outcome for the teacher exit interview metric was adjusted to a lower amount based on the fact that fewer teachers left Burrel in years 2022-23 (20%) and 2021-22 (33%) when compared to 2020-21 school year (66%). We believe Teacher Salary Schedule increases may have impacted the drop in this percentage.

Action 3.3 MENTOR TEACHER ON SPECIAL ASSIGNMENT: Added the CAASPP ELA/Math metrics from Goal 1 to the needs statement

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

# Goals and Actions

## Goal

Goal #	Description
4	All students will have comprehensive opportunities for overall student development in character, citizenship, student activities and athletics.

An explanation of why the LEA has developed this goal.

Burrel is a small, rural school in an unincorporated area of Fresno County. Our location is very isolated without immediate access to services and/or educational experiences such as libraries, zoos, museums, city/county services, city recreation programs etc. Surveys of students, staff and parents identify a need to bring experiences to them or to take the students to the services/activities (fire department, zoo, county library, etc.). Extending student access and participation in extra-curricular activities provides students with opportunities to explore their communities and grow in character and citizenship.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rates	0% Data Year: 2020-21 Data Source: Suspended due to Executive Order N-30-20	0% Data Year: 2021-22 Data Source: DataQuest	0% Data Year: 2022-23 Data Source: DataQuest		0% Data Year: 2023-24 Data Source: DataQuest
Middle School Dropout	0% Data Year: 2020-2021 Data Source: Suspended due to Executive Order N-30-20	0% Data Year: 2021-2022 Data Source: DataQuest	0% Data Year: 2022-23 Data Source: DataQuest		0% Data Year: 2023-24 Data Source: DataQuest

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All Grade Levels taking Educational Field Trips	Grade Level Field Trips impacted by COVID Data Year: 2020-21 Data Source: Yearly Grade Level Educational Field Trips booked	100% of Each Grade Level takes at least one Field Trip Data Year: 2021-22 Data Source: Yearly Grade Level Educational Field Trips booked	100% of Each Grade Level takes at least one Field Trip Data Year: 2022-23 Data Source: Yearly Grade Level Educational Field Trips booked		100% of Each Grade Level takes at least one Field Trip Data Year: 2023-24 Data Source: Yearly Grade Level Educational Field Trips booked

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	CHARACTER EDUCATION	Maintain PBIS/MTSS system of positive discipline by providing Teacher training and Resources in Character Education, Restorative Justice, Community Circles, and Social-Emotional Learning.	\$5,000.00	No
4.2	EDUCATIONAL EXPERIENCES TRANSPORTATION	According to Smarter Balanced ELA and Math assessment data, our LI and EL students have the most potential to meet standards. The CAASPP ELA data for LI students is 22.54% and 12.77% for EL students, lower than the performance rate for all students at 24%. The CAASPP Math data for LI students is 23.61% and 21.63% for EL students, lower than the performance rate for all students at 25%. ELPAC data shows 16% of ELs are at Level 4 or are proficient in English, while majority of EL students are scoring in Level 3 (42.7%). We did experience slight decreases in Level 2 (22.7%) and 18.7% at Level 1. Safety and Connectedness data indicates 70% of students feel safe/connected an increase of 10% from previous year, however a significant 20% decrease from base year data. Educational partner input has indicated that LI and EL students have limited resources and means to travel outside of their small rural communities due to funding	\$48,499.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>and transportation challenges. LI and EL students who live in rural small communities have limited ability to fundraise for co-curricular and extra-curricular activities. To increase educational opportunities for these students, it is necessary to provide educational experiences/field trips. In our experience, one of the most effective practices we can implement to have an impact on learning opportunities and ultimately improve academic achievement for our LI and EL students is to broaden their understanding by providing educational field trips. The district will provide our students with at least one opportunity to participate in an educational field trip and at least one classroom or school presentation/program related to grade-level aligned curriculum. We will provide transportation costs, and/or entrance fees that will enable LI and EL students who are not able to participate in fundraising events to pay for extracurricular, instructional, non-curriculum based activities and trips due to their inability to fundraise in small rural communities. These educational experiences will provide greater connection to school and access to learning outside of our rural community which can be a key to meeting the academic needs of LI and EL students. We expect to maintain strong Educational partner satisfaction and increase academic outcomes including CAASPP Math and ELA scores. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis.</p>		
4.3	TEAM SPORTS	<p>All students will be the opportunity to participate in at least one team sport or special physical activity twice a year. Stipends will be provided for coach/coordinator, transportation, materials and supplies.</p>	\$12,000.00	No

# Goal Analysis [2022-23]

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

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

The LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal One supported the progress toward meeting the goal, "All students will have comprehensive opportunities for overall student development in character, citizenship, student activities and athletics. Although students took some field trips, sports programs were delayed to the last quarter of the year. This decision was impacted by COVID.

## Action 4.1 CHARACTER EDUCATION

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented. Action 1 supported the overall implementation of the goal by providing our School students, staff and families with improvement in character education and supports. No substantive difference in planned action compared to actual implementation.

## Action 4.2 EDUCATIONAL EXPERIENCES TRANSPORTATION

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented. Action 2 supported the overall implementation of the goal by providing students with educational experiences to increase knowledge of the environments outside of their rural community. No substantive difference in planned action compared to actual implementation.

## Action 4.3 TEAM SPORTS

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented. Action 3 supported the overall implementation of the goal by providing students with the ability to improve their physical overall capacities and provided experience with Team collaborations. No substantive difference in planned action compared to actual implementation.

## Overall Successes:

Action 4.1 CHARACTER EDUCATION: This action is so needed every year! We celebrated every win and increased incentives for academic achievement and attendance.

Action 4.2 EDUCATIONAL EXPERIENCES TRANSPORTATION: Educational Experiences were provided to all students. More grade level combined trips were scheduled.

Action 4.3 TEAM SPORTS: It was great to see the return of a fully-implemented Sports Schedule from Fall to Spring. Students who did join put in their best efforts. We had a Parent as a walk-on volunteer Coach for two Sport Seasons.

Overall Challenges:

Action 4.1 CHARACTER EDUCATION: Challenges are always getting students excited about incentives. We need to constantly stay ahead of the student choices. This year we implemented an additional Incentives Survey for Students.

Action 4.2 EDUCATIONAL EXPERIENCES TRANSPORTATION: Gas price increases and transportation breakdowns created unanticipated challenges.

Action 4.3 TEAM SPORTS: Increases in the cost of Game Officials and higher fuel costs can impact costs for sports.

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

Action 4.1 CHARACTER EDUCATION: There were material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actuals were slightly higher than expected due to additional spending on Social-Emotional Learning and Incentives.

Action 4.2 EDUCATIONAL EXPERIENCES TRANSPORTATION: There were material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actuals were slightly lower than expected due to more combined grade trips which offset cost of higher fuel prices and entrance fees.

Action 4.3 TEAM SPORTS: There were material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actuals were significantly higher than expected due to Sports Schedule being Fully-Implemented Fall to Spring sports and increase in cost of Game Officials..

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal One supported the progress toward meeting the goal, "All students will have comprehensive opportunities for overall student development in character, citizenship, student activities and athletics."

#### Action 4.1 CHARACTER EDUCATION

Metrics: Local Student Surveys (Goal 2), Expulsion Rates, Middle School Dropout

Effectiveness of Action: 3- Effective

Data Statement: This action was effective due to local student survey results \*(Goal 2) indicated Expulsion rates were 0%, Dropout rates were 0%. We also included Fred Jones Positive Discipline professional development for all staff - Certificated, Classified and Extended Learning Program and Community Circles implementation.

Analysis Statement: For this action, our expectation was to continue with positive incentives that encourage our students to be their best.

#### Action 4.2 EDUCATIONAL EXPERIENCES TRANSPORTATION

Metrics: Local Student Surveys (Goal 2), Expulsion Rates, Middle School Dropout, All Grade Levels taking Educational Field Trips

Effectiveness of Action: 3 - Effective

Data Statement: This action was effective in that all grade levels took at least one educational field trip. Compared to previous year (2021-22), there were increases to the amount of Educational Experiences Field Trips for all grade levels.

Analysis Statement: For this action, our expectation was to continue to provide unique experiences for all students outside of their rural community.

#### Action 4.3 TEAM SPORTS

Metrics: Local Student Surveys (Goal 3), Expulsion Rates, Middle School Dropout

Effectiveness of Action: 3 - Effective

Data Statement: This action was effective in that we had an increase of student participation compared to School Year 2021-22. Sports Schedule was fully implemented from Fall to Spring Sports.

Analysis Statement: For this action, our expectation was to continue to encourage all students to participate on a Team and build their athletic abilities.

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.

Action 4.2 EDUCATIONAL EXPERIENCES TRANSPORTATION: Added to needs statement - CAASPP ELA/Math metrics (Goal 1) and Student Safety & Connectedness metrics (Goal 2). Metrics have been adjusted to measure the expected outcome.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
545,413	71678

## 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
43.09%	0.00%	\$0.00	43.09%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

## Required Descriptions

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

The actions listed below are being provided on a “wide” basis to maximize their efficiency and effectiveness and streamline implementation so that targeted support can be provided to the identified unduplicated group(s) while allowing other students to benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learners, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes to meet each identified student group’s stated need(s). The required justification for how the district is increasing services for the specified unduplicated student group(s) is contained in the actions described in this plan’s Goals and Actions section. Each contributing action marked as “wide” contains a detailed explanation of how that action is principally directed toward the English learners, foster youth, and/or low-income student population and effectively closes equity and performance gaps.

Each “wide” action in this plan will meet this requirement by (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and/or low-income students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified student group(s) needs. This approach was taken after consultation and input from our educational partners and other interested groups. Our

intention in doing this is to increase transparency for our educational partners so they can more easily understand the rationale and design behind each “wide” action.

The contributing “wide” actions in this plan are:

#### GOAL 1:

Action 1 - PROFESSIONAL LEARNING COMMUNITIES (PLC) - PE Specialist PTE to allow teachers time to participate in PLC's that are principally directed toward supporting learning for EL and LI students;

Action 2 - INTERVENTION TEACHER - Provided to support EL and LI students struggling in reading strategies;

Action 3 - BENCHMARKS - Utilize pre, mid, post Benchmarks to measure and monitor academic growth of EL and LI students;

Action 4 - LIBRARY CLERK - Provide a Library Clerk PTE principally directed toward supporting access to learning materials for EL and LI students;

Action 5 - INDUCTION COACHES/SERVICES FCSS - Provide Coaches/FCSS Services for teachers going through Induction to obtain credentials in order to better support EL and LI students

#### GOAL 2:

Action 1 - BILINGUAL SUPPORT STAFF - Provide Bilingual Support Staff for community and parent outreach services that principally focus on EL and LI students and their parents to support their engagement in school and increase positive outcomes on metrics for this population;

Action 2 - ADDITIONAL TEACHER - Provide a Teacher FTE to avoid having a combination class that is principally directed toward providing increased instructional differentiation to EL and LI students;

Action 4 - PSYCHOLOGIST SERVICES - Provide a Psychologist contracted personnel for 2 days a week for increased mental health/social supports that is principally directed toward EL and LI students;

Action 5 - TECHNOLOGY - Provide and monitor access to Technology in school and home in order to support learning and provide access to internet and to online materials and core curriculum for EL and LI students

#### GOAL 3:

Action 2 - TEACHER RETENTION - Provide competitive salary schedule to Recruit and Retain highly qualified teachers;

Action 3 - MENTOR TEACHER ON SPECIAL ASSIGNMENT (TOSA) - Provide TOSA PTE to provide onsite coaching for classroom management, student engagement, best practices to beginning Teachers that are Provisional Interns, Short Term Staff and Interns

GOAL 4:

Action 2 - EDUCATIONAL EXPERIENCES TRANSPORTATION - Extracurricular enrichment activities and educational field trips principally directed toward EL and LI pupils focused on broadening their life knowledge and experiences.

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

Our LEA has demonstrated it has met the identified required minimum proportionality percentage by providing increased services for our English learners, foster youth, and/or low-income students equivalent to or greater than the required proportionality percentage based on the contributing actions/services in this plan and as demonstrated in the action tables. We are meeting the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and justified in detail in each contributing action description, as applicable, within this plan. Our intent in using this approach is to justify how each contributing action is principally directed and effective within each of action description and meets or exceeds requirements for the “principally directed and effective threshold” as well as contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement. These actions/services are most transparently communicated and understood by our educational partners through the approach we use in this plan which involves exactly how each action is principally directed and effective within the language and particular context of specific contributing action language. Building on the information provided in the prompt response above, if limited actions/services are included in this plan, they are identified below as contributing to increasing or improving services for English learners, foster youth, and/or low-income students and contribute toward meeting the minimum proportionality percentage.

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

We will provide a Mentor Teacher on Special Assignment to provide direct support to Beginning Teachers that will be providing direct support to EL, LI and SWD students. This staff member works alongside new teachers in the classroom, refining instruction for the identified students and providing direct services to students, increasing the ratio of adult to students. This is located in Goal 3, Action 3.

We will provide an Intervention Teacher to provide direct services and support to EL, LI and SWD students.

This is located in Goal 1, Action 2 .

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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,662,903.00	\$20,000.00	\$58,377.00	\$35,704.00	\$1,776,984.00	\$1,338,786.00	\$438,198.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	PROFESSIONAL LEARNING COMMUNITIES	English Learners Low Income	\$19,162.00				\$19,162.00
1	1.2	INTERVENTION TEACHER	English Learners Low Income	\$25,442.00				\$25,442.00
1	1.3	BENCHMARKS	English Learners Low Income	\$8,000.00				\$8,000.00
1	1.4	LIBRARY CLERK	English Learners Low Income	\$18,697.00				\$18,697.00
1	1.5	INDUCTION COACHES/SERVICE S FCSS	English Learners Low Income	\$9,000.00				\$9,000.00
1	1.6	BASE PROGRAM	All	\$931,179.00				\$931,179.00
1	1.7	SPECIAL EDUCATION PROGRAM	Students with Disabilities			\$58,377.00	\$20,571.00	\$78,948.00
1	1.8	ENGLISH LEARNER PROGRAM	All				\$10,133.00	\$10,133.00
2	2.1	BILINGUAL SUPPORT STAFF	English Learners Low Income	\$76,717.00				\$76,717.00
2	2.2	ADDITIONAL TEACHER	English Learners Low Income	\$73,227.00				\$73,227.00
2	2.3	TRANSPORTATION	All	\$163,700.00				\$163,700.00
2	2.4	PSYCHOLOGIST SERVICES	English Learners Low Income	\$35,063.00				\$35,063.00
2	2.5	TECHNOLOGY	English Learners Low Income	\$27,957.00				\$27,957.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	STAFF PROFESSIONAL DEVELOPMENT	All		\$8,000.00			\$8,000.00
3	3.2	TEACHER RETENTION	English Learners Low Income	\$179,624.00				\$179,624.00
3	3.3	MENTOR TEACHER ON SPECIAL ASSIGNMENT	English Learners Low Income	\$46,636.00				\$46,636.00
4	4.1	CHARACTER EDUCATION	All				\$5,000.00	\$5,000.00
4	4.2	EDUCATIONAL EXPERIENCES TRANSPORTATION	English Learners Low Income	\$48,499.00				\$48,499.00
4	4.3	TEAM SPORTS	All		\$12,000.00			\$12,000.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,265,828	545,413	43.09%	0.00%	43.09%	\$568,024.00	0.00%	44.87 %	<b>Total:</b>	\$568,024.00
								<b>LEA-wide Total:</b>	\$568,024.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	PROFESSIONAL LEARNING COMMUNITIES	Yes	LEA-wide	English Learners Low Income	All Schools	\$19,162.00	0
1	1.2	INTERVENTION TEACHER	Yes	LEA-wide	English Learners Low Income	All Schools	\$25,442.00	0
1	1.3	BENCHMARKS	Yes	LEA-wide	English Learners Low Income	All Schools	\$8,000.00	0
1	1.4	LIBRARY CLERK	Yes	LEA-wide	English Learners Low Income	All Schools	\$18,697.00	0
1	1.5	INDUCTION COACHES/SERVICES FCSS	Yes	LEA-wide	English Learners Low Income	All Schools	\$9,000.00	0
2	2.1	BILINGUAL SUPPORT STAFF	Yes	LEA-wide	English Learners Low Income	All Schools	\$76,717.00	0
2	2.2	ADDITIONAL TEACHER	Yes	LEA-wide	English Learners Low Income	All Schools	\$73,227.00	0
2	2.4	PSYCHOLOGIST SERVICES	Yes	LEA-wide	English Learners Low Income	All Schools	\$35,063.00	0
2	2.5	TECHNOLOGY	Yes	LEA-wide	English Learners	All Schools	\$27,957.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.2	TEACHER RETENTION	Yes	LEA-wide	English Learners Low Income	All Schools	\$179,624.00	0
3	3.3	MENTOR TEACHER ON SPECIAL ASSIGNMENT	Yes	LEA-wide	English Learners Low Income	All Schools	\$46,636.00	0
4	4.2	EDUCATIONAL EXPERIENCES TRANSPORTATION	Yes	LEA-wide	English Learners Low Income	All Schools	\$48,499.00	0

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,613,137.00	\$1,776,077.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	PROFESSIONAL LEARNING COMMUNITIES	Yes	\$32,159.00	\$37,096.00
1	1.2	INTERVENTION TEACHER	Yes	\$40,065.00	\$48,313.00
1	1.3	BENCHMARKS	Yes	\$8,000.00	\$0
1	1.4	LIBRARY CLERK	Yes	\$16,508.00	\$23,443.00
1	1.5	INDUCTION COACHES/SERVICES FCSS	Yes	\$14,000.00	\$12,500.00
1	1.6	BASE PROGRAM	No	\$1,010,127.00	\$1,091,919.00
2	2.1	BILINGUAL SUPPORT STAFF	Yes	\$71,512.00	\$71,297.00
2	2.2	ADDITIONAL TEACHER	Yes	\$71,669.00	\$69,155.00
2	2.3	TRANSPORTATION	No	\$96,400.00	\$108,000.00
2	2.4	PSYCHOLOGIST SERVICES	Yes	\$30,855.00	\$30,855.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	TECHNOLOGY	Yes	\$16,591.00	\$9,513.00
3	3.1	STAFF PROFESSIONAL DEVELOPMENT	No	\$8,000.00	\$0
3	3.2	TEACHER RETENTION	Yes	\$87,476.00	\$192,941.00
3	3.3	MENTOR TEACHER ON SPECIAL ASSIGNMENT	Yes	\$56,900.00	\$11,276.00
4	4.1	CHARACTER EDUCATION	No	\$5,000.00	\$8,670.00
4	4.2	EDUCATIONAL EXPERIENCES TRANSPORTATION	Yes	\$35,875.00	\$33,596.00
4	4.3	TEAM SPORTS	No	\$12,000.00	\$27,503.00

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$527,828.00	\$481,610.00	\$539,985.00	(\$58,375.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	PROFESSIONAL LEARNING COMMUNITIES	Yes	\$32,159.00	37,096	0	0
1	1.2	INTERVENTION TEACHER	Yes	\$40,065.00	48,313	0	0
1	1.3	BENCHMARKS	Yes	\$8,000.00	\$0	0	0
1	1.4	LIBRARY CLERK	Yes	\$16,508.00	23,443	0	0
1	1.5	INDUCTION COACHES/SERVICES FCSS	Yes	\$14,000.00	12,500	0	0
2	2.1	BILINGUAL SUPPORT STAFF	Yes	\$71,512.00	71,297	0	0
2	2.2	ADDITIONAL TEACHER	Yes	\$71,669.00	69,155	0	0
2	2.4	PSYCHOLOGIST SERVICES	Yes	\$30,855.00	30,855	0	0
2	2.5	TECHNOLOGY	Yes	\$16,591.00	9513.	0	0
3	3.2	TEACHER RETENTION	Yes	\$87,476.00	192,941	0	0
3	3.3	MENTOR TEACHER ON SPECIAL ASSIGNMENT	Yes	\$56,900.00	11,276	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.2	EDUCATIONAL EXPERIENCES TRANSPORTATION	Yes	\$35,875.00	33,596	0	0

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,213,521.00	\$527,828.00	.66	44.16%	\$539,985.00	0.00%	44.50%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## Focus Goal(s)

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

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

## Broad Goal

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

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

## Maintenance of Progress Goal

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

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

## Required Goals

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

#### **Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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