

LCFF Budget Overview for Parents

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

CDS Code: 51713810000000

School Year: 2023/24

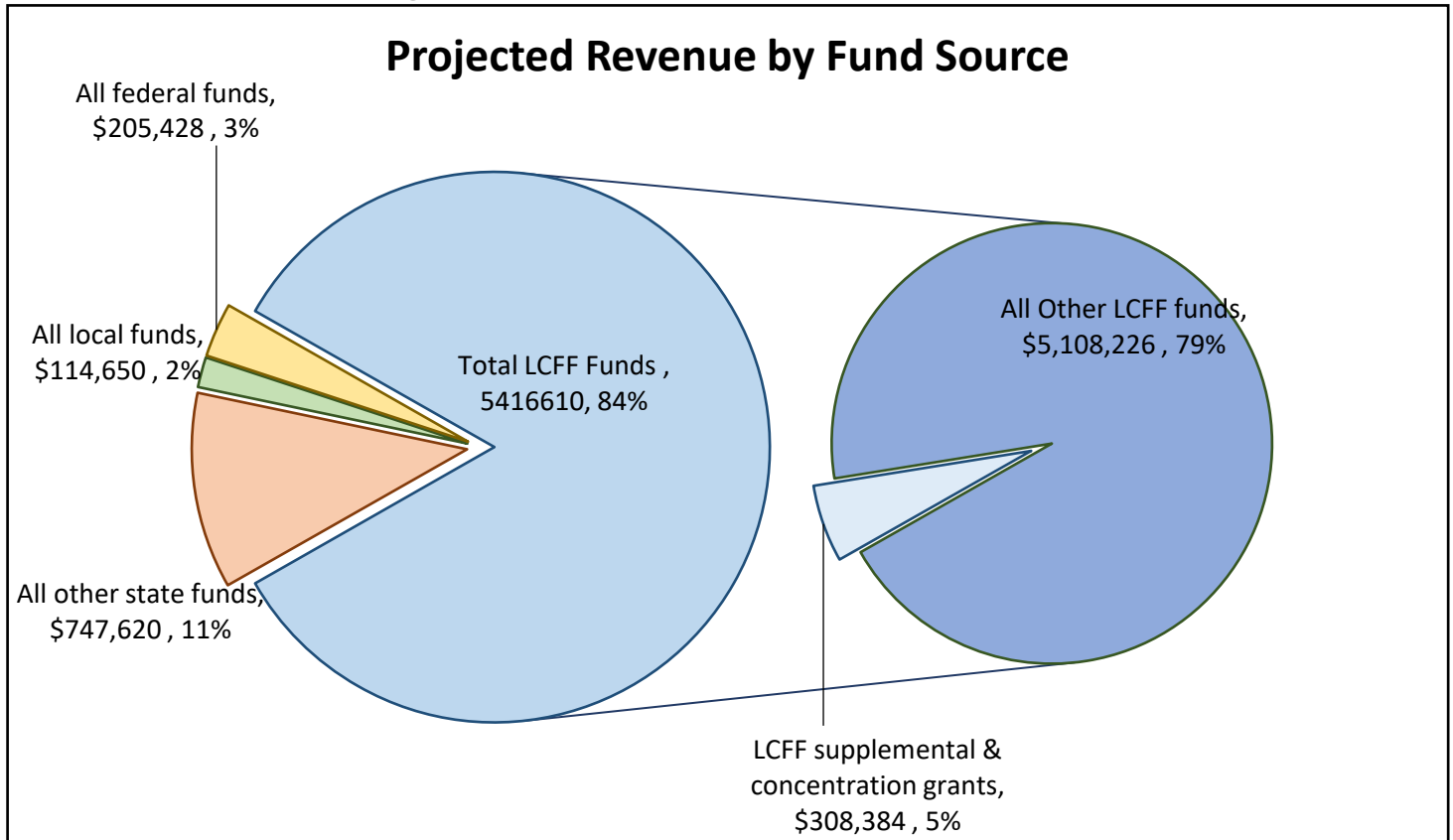
LEA contact information: Lisa Shelton, lshelton@franklin.k12.ca.us (530) 822-5151

Approved by
SCSOS on
8-14-23

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

Budget Overview for the 2023/24 School Year

Projected Revenue by Fund Source

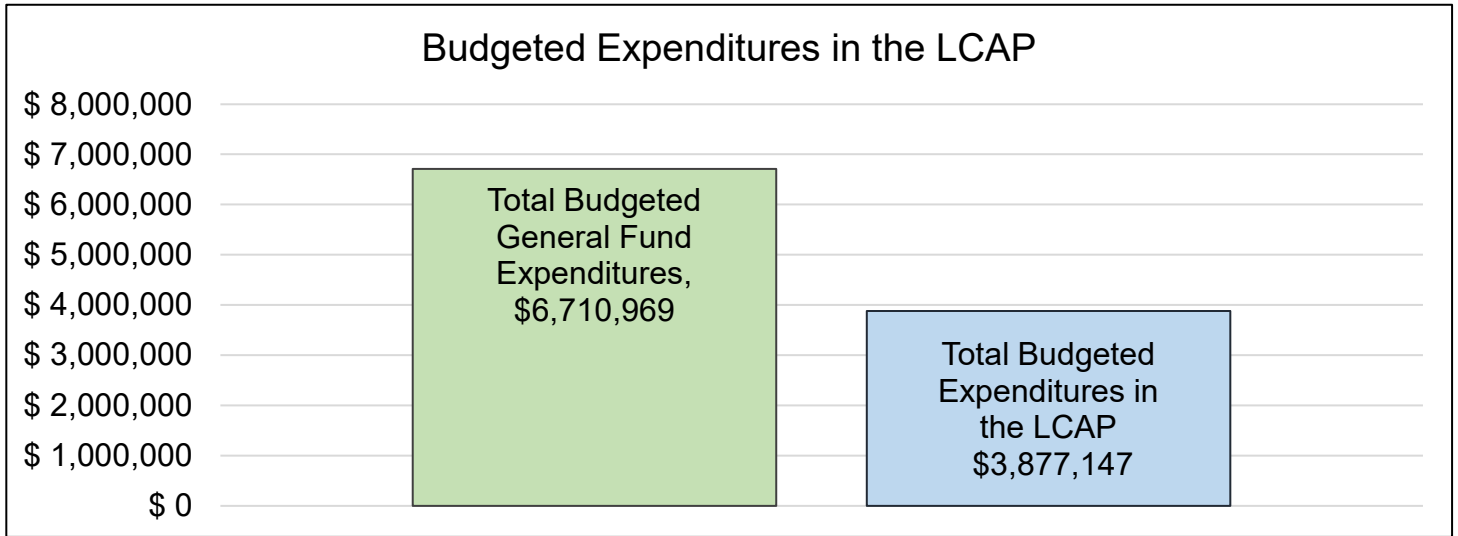


This chart shows the total general purpose revenue Franklin Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Franklin Elementary School District is \$6,484,308.00, of which \$5,416,610.00 is Local Control Funding Formula (LCFF), \$747,620.00 is other state funds, \$114,650.00 is local funds, and \$205,428.00 is federal funds. Of the \$5,416,610.00 in LCFF Funds, \$308,384.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Franklin Elementary School District plans to spend \$6,710,969.00 for the 2023/24 school year. Of that amount, \$3,877,147.00 is tied to actions/services in the LCAP and \$2,833,822.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

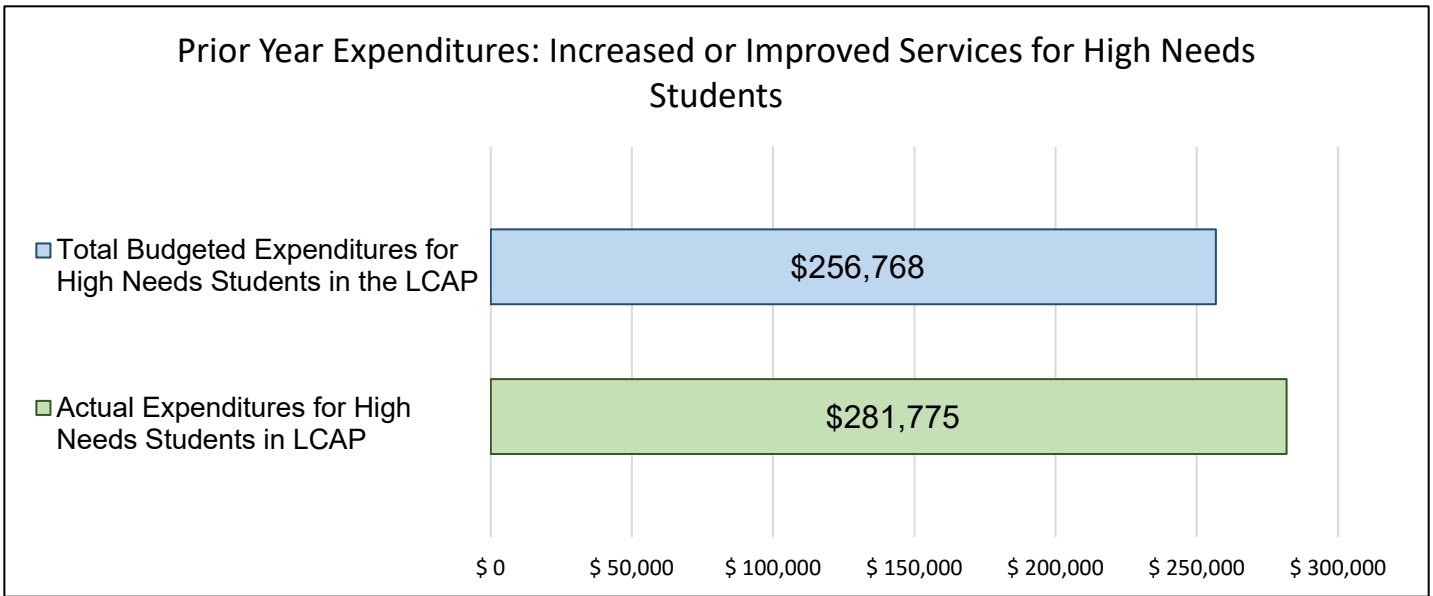
General Fund expenditures not in the LCAP are general operating costs such as salaries, special education, maintenance and operations, instructional supplies, administration, technology, and cafeteria.

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

In 2023/24, Franklin Elementary School District is projecting it will receive \$308,384.00 based on the enrollment of foster youth, English learner, and low-income students. Franklin Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Franklin Elementary School District plans to spend \$355,273.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022/23, Franklin Elementary School District's LCAP budgeted \$256,768.00 for planned actions to increase or improve services for high needs students. Franklin Elementary School District actually spent \$281,775.00 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
Franklin Elementary School District	Lisa Shelton - Superintendent/Principal	ishelton@franklin.k12.ca.us (530)822-5151

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.

Franklin Elementary School is a rural, single school district located in Yuba City, California. The Franklin Elementary School District serves approximately 485 students in grades Transitional Kindergarten – Grade 8. A small percentage (7%) of students speak languages other than English in their homes and are limited in their English proficiency. About 57% of these students come from Spanish speaking backgrounds. The District supports an English language development (ELD) program that provides a means for limited English proficient students to acquire English skills and academic proficiencies needed to succeed in school.

Franklin School District has a long tradition of academic excellence and we welcome the opportunity to share our program with the community. The staff believes that each student is unique and deserving of a rich educational program. To this end, each student is provided with a rigorous core curriculum in language arts, mathematics, science, social science, fine arts, and physical education. Exposure to this curriculum helps students gain the skills they need to be successful in school and in life. We are fortunate to have an experienced and knowledgeable staff that is eager to make a difference in the lives of children. Parents and community members play an important role in our district. Having a better understanding of the school’s educational program, student achievement, and curriculum development can only assist both the school and community in ongoing program improvement.

Our student body is comprised of approximately 52% inter-district transfer students who come to us by choice due to our reputation for achievement and behavioral expectations. We accept all kinds of students for enrollment: students with special education needs or those who receive Title 1 services. The number of students who qualify for free and reduced breakfast and lunch is approximately 28%.

Reflections: Successes

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

Franklin School works hard to support the academic success and social-emotional needs of all students. That work has resulted in the following successes:

Pupil Achievement:

Results from 2022 California Assessment of Student Performance and Progress (CAASPP) showed that in Math there was a 3.5% increase in students scoring proficient, 56.06% of students met or exceeded the standard (52.56% in 2021). There was also a 6.75% increase in the percentage of students in the low-income student group scoring proficient in Math (42.11 in 2021, 35.36% in 2022). There was an increase in the percentage of students in Grade 4 scoring Standard Met/Exceeded in both ELA and Math: ELA 54.9% in 2021, 62% in 2022; Math 41.17% in 2021, 76% in 2022. On the CAASPP ELA assessment 23.08% of English learners scored Met/Exceeded compared to 9.09% in 2021.

We implemented a local assessment, I-Ready and students in grades K-8th were tested during winter and spring testing windows. Teachers participated in three training sessions to support their use of data to plan instruction and support students through intervention. Every subgroup increased in the percentage of students scoring At or Above Grade Level (Tier I) on I-Ready spring 2023 assessments in both Reading and Math compared to winter 2023 (results shown as spring 2023 - winter 2023): All 70% - 60%; Low-Income 53.45% - 50.83%; English learners 44.83% - 37.93%. An improvement was shown in Math also: All 67% - 50%; Low-Income 56.90% - 40%; English learners 34.48% - 13.79%.

The intervention program to address the academic needs of all students was expanded to three full-time subs who provided intervention for all students but especially Socioeconomically Disadvantaged, English learners, and Students with Disabilities. We hired a part-time literacy specialist to deliver Tier III intervention in reading, aides in all classrooms supported small group instruction, and we offered a Reading Lab for students struggling in the area of reading. A program, Whatever I Need (WIN) continued to be implemented for all grade levels to provide intervention and enrichment to all students based on English Language Arts (ELA) and Math assessments. Four teachers provided after-school tutoring. Ninety-six percent of unduplicated and students with exceptional needs scoring *Standard Not Met* on state assessments received tutoring or tiered intervention.

A full time ELD teacher worked daily with EL students. The ELD teacher worked collaboratively with classroom teachers to provide designated ELD that supports classroom learning. On the CAASPP, 13.99% more English learners scored proficient in English Language Arts (ELA) in 2022 (23.08%) than in 2021 (9.09%). More English learners scored At or Above Grade Level (Tier I) in Math on our spring 2023 local assessment than winter 2023 (34.48% in spring compared to 13.79% in winter) and fewer needed Tier III intervention (27.59% in spring compared to 34.48% in winter). Just under 45% percent of English learners scored At or Above Grade Level in Reading on our spring 2023 testing compared to 37.93% on winter 2023 testing.

The actions in Goal 1, ensuring staff are provided with targeted professional development to support positive student outcomes; using a universal assessment and progress monitoring system to monitor student achievement and identify students in need of additional support to close the achievement gap; providing intervention and support to address the academic needs of all students; and funding a full-time ELD teacher, support continued academic achievement for all students but especially Socioeconomically Disadvantaged, English learners, and students with disabilities and will continue in 2023/24.

School Climate:

On a spring 2023 survey, 88.56% percent of students reported that they liked coming to school (83.98% in 2022) and 94.28% say the school is safe and clean. A spring 2023 parent survey indicated parents think the school is a supportive and inviting place (100%), the school communication is good (99.24%), their involvement in their child's education is valued (97.74%), the school promotes parent involvement (98.48%), parents feel the staff is dedicated to helping students learn (99.25%), and the school is clean and well-maintained (100%). Each of these metrics increased from 2022. Eighty-seven percent of parents say the school provides a variety of extracurricular activities (82.75% in 2022). To maintain this success, we will continue to offer a broad course of study including Visual and Performing Arts (VAPA) and enrichment classes (Goal 1, Action 1.7 *Broad Course of Study*); promote parent involvement through parent information opportunities, on-going communication, and engaging school events (Goal 2, Action 2.1 *Parent Engagement*); increase positive student behavior (Goal 2, Actions 2.2 *Student Engagement and Attendance* and 2.3 *Social-emotional Health*); and provide safe, well maintained facilities (Goal 2, Action 2.5 *Facilities*).

Our school counselor was part-time through January 2023 but the position became full-time as of February 1, 2023. Approximately 41 (9%) students per month received services through Tier II and Tier III counseling. Forty-eight first grade students received Tier I Social-Emotional Learning (SEL) lessons in January and in February all students in grades TK-5th received Tier I SEL through lessons within their classrooms. In addition, we have maintained the SEL committee and support the PAWS (**P**actice respect, **A**ct responsibly, **W**ork together, **S**how kindness) initiative that focuses on character education and character traits. Local discipline data from March 31, 2023, showed a 12% decrease in school citations compared to the same time period last year. Our suspension rate has remained low according to our local data (1.43%). We are seeing progress in the emotional health and behavior of our students so we will continue Goal 2, Actions 2.2 *Student Engagement and Attendance* and 2.3 *Social-emotional Health*.

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.

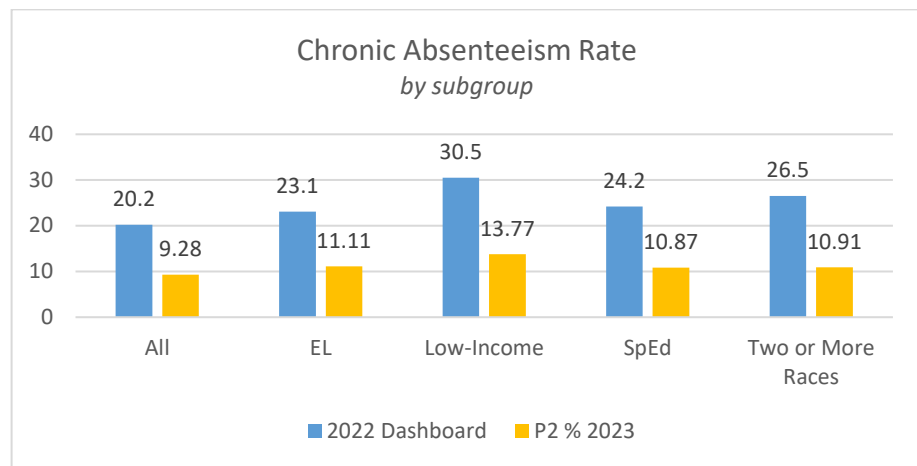
Pupil Achievement:

CAASPP data from 2022 highlighted a performance gap in ELA in percent of students meeting and exceeding standards between several student groups: All 62.61%, Low-income, 46.32%, and English learners 23.08%. There is a similar performance gap in Math between the same student groups: All 56.06%, Low-income 42.11%, and English learners 19.23%. The 2022 California School Dashboard reported our All student group scored 27.6 points above standard (High) but our English learners scored 18.4 points below standard (Low) and our Students with Disabilities scored 36.7 points below standard (Low). In Math our All student group scored 6.9 points above standard (High) compared to our Low-income student group scoring 29.4 points below standard (Low), English learners at 56.3 points below standard (Low), and Students with Disabilities at 62.6 point below standard (Low). We increased intervention during the 2022/23 school year, but we did not put a local assessment system into place until February 2023 therefore did not have that data when planning instruction and intervention in the first part of the school year. Our spring 2023 local data shows a performance gap in both ELA and Math in the percentage of students scoring in Tier I among our student groups. ELA: All 70%; Low-Income 53.45%; EL 44.83%. Math: All 67%; Low-Income 56.90%; EL 34.48%. In addition, our local spring 2023 assessment data shows that 12% of all students, 20.69% of students in the Low-Income student group, and 41.38% of English learners need Tier III intervention for Reading and 9% of all students, 15.51% of students in the Low-Income student group, and 27.59% of English learners need Tier III intervention for Math. Goal 1, Actions 1.4 *Assessment and Data Management*

and 1.5 *Intervention* will focus our actions on becoming proficient in using the local assessment system to identify gaps in skills and using that information to plan instruction and inform targeted intervention for all students but especially for low-income students and English learners. In Action 1.6 *ELD Support* we will deliver designated and integrative ELD instruction to our English learners and support them to close the achievement gap.

School Climate:

Chronic absenteeism significantly increased for all subgroups from 2021 to 2022. According to the California School Dashboard, rates for the All student group went from 5.7% in 2021 to 20.2% in 2022 (Very High) and chronic absenteeism rates for all student groups are above 15%: Low-income 30.5%, Students with Disabilities (SpEd) 24.2%, English learners (EL) 23.1%, Two or More Races 26.5%. Local chronic absenteeism data from April 15, 2023, is much better but rates are still too high, All 9.28%, Low-Income 13.77%, English learners 11.11%, Students with Disabilities 10.87%, Two or More Races 10.91%.



Schools that are not eligible for comprehensive support and improvement (CSI) and have one or more student group(s) that meet(s) any of the criteria used to determine CSI Low Performing, will be eligible for Additional Targeted Support and Improvement (ATSI). Franklin Elementary School District has one subgroup that qualifies for ATSI, Two or More Races, 26.5% Chronic Absenteeism rate.

We will address the need to improve the Chronic Absenteeism Rate in Goal 2, Actions 2.2 Student Engagement and Attendance, 2.3 Social-emotion Health, and 2.4 Transportation. In Action 2.2 Student Engagement and Attendance we will use an evidence based tiered intervention system where we will use our social media, newsletters, and parent meetings to campaign for the importance of regular attendance and create a culture in which attendance is valued and expected. We will also increase the frequency of our School Attendance Review meetings to closely monitor the attendance of each student so letters to families and attendance meetings occur monthly. In Action 2.3 Social-emotional Health, we will increase student attendance by supporting their social and emotional health by funding a full-time school counselor, implementing Social-emotional Health curriculum and supporting the PAWS (**P**actice respect, **A**ct responsibly, **W**ork together, **S**how kindness) initiative. Action 2.4 Transportation will continue to provide transportation services to in-district students at no cost to families.

LCAP Highlights

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

Working with educational partners FESD developed this LCAP to support the district’s mission and vision. Taking into consideration input from educational partners and an evaluation of state and local data, we have identified two LCAP goals.

Goal 1, *FESD will provide high-quality educational programs, academic support, and enrichment to ensure all students are college and career ready.*

Goals 2, *FESD will maintain a safe, healthy learning environment that welcomes and engages students and families to promote student success and well-being.*

Key features include: Supporting teachers through meaningful professional development activities; becoming proficient in using the local assessment system to identify gaps in skills and using that information to plan instruction and inform targeted intervention for all students but especially for low-income students and English learners; supporting English learners as they gain English language proficiency; offering an engaging broad course of study including music and Visual and Performing Arts (VAPA); implementing a tiered intervention system to improve student attendance; funding a full-time school counselor to support the well-being of all students, improve student citizenship, and behavior; and increasing student and family engagement.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Franklin Elementary School District believes strongly that the input received from all Educational Partners directly impacts the programs and services developed for students. Input from a variety of Educational Partners for LCAP goals/actions and our ATSI plan was obtained throughout the school year, and the 2023/24 LCAP reflects that input.

Staff (Certificated and Classified and Bargaining Unit): Meetings and surveys - February 2023, April 3, and May 22, 2023

LCAP Committee: Meeting May 2023

Students: Survey - Spring 2023

Parents: Survey - Spring 2023

SELPA: Meeting - April 28, 2023

Site Council: Meetings - March 28, 2023 and May 15, 2023

ELAC: Meeting – May 15, 2023

Public Hearing: June 20, 2023

Board Approval: June 21, 2023

A summary of the feedback provided by specific educational partners.

Staff/Bargaining Unit (Certificated and Classified) and LCAP Committee: Professional development in the areas of Science of Reading Boot Camp, i-Ready, Writing, and monthly Science of Reading meetings. Maintain PLC time for analysis of student performance and progress. Programs/Curriculum wishes are for multicultural events, formal art instruction 4-8, add a cultural component to the arts, explore Career Technical Education (CTE) pathways, Reading Lab (school-wide), and GATE classes. We should maintain ELD teacher, PE, Art, and Music teachers, and instructional aides to support intervention. Having a full-time counselor has been beneficial. We should look into having a full-time vice principal. Feedback also included the desire for more fencing around the school, having only one entrance to the school, and funding Shady Creek.

Students: The student survey was administered to all students. The question, *What things do you like best about our school?* elicited the following responses from students Grades K-3 (the list is only a partial list): art, assemblies, Chromebooks, everything, friends, learning, making new friends, math, music, my teacher, playground, painting, PE school events, swings, and teachers. Grades 4-6 (the list is only a partial list): art, basketball, Chess Club, class parties, clean campus, field trips, library, music, nice teachers, PE WIN time. Grades 7-8 liked the following: PD, recess, sports, teachers. The question, *What are changes we can make to improve our school?* produced the following responses from students Grades K - 3 (the list is only a partial list): cleaner school, bigger classroom, lunch with different classes, more playground equipment, if everybody did PAWS, kids need to follow rules, better fences and wire on top of fences, music, a pool, and trampoline. Grades 4-6 suggested the following changes (small sampling): cleaner bathrooms, more music for an elective, more PE, no lunch silent time, swings for 4-8 playground, less bullying. Grades 7 - 8 suggested the following changes: phones at recess, swing set in

upper grade playground, adjusted dress code, cleaner bathrooms, music as an elective, junior high field trips, later school start (more summer). The majority of students feel the school is safe and clean (94.3%) and 88.56% of students like coming to school.

Parents: A parent survey was sent home in the spring of 2023. One hundred thirty-three (42%) parents responded to the survey. Parents say: the school welcoming (100%), parent involvement in their child's education is valued (97.94%), and the staff is dedicated to helping students learn (99.25%). Fewer parents feel the school is safe (95.45% in 2023/99.15% in 2022) and 100% think the school is clean and well-maintained. Parents rave about the welcoming, family feel of the school, the wonderful staff, the regular communication, and the excellent education students receive. When asked what ways they felt Franklin School could improve, parents listed the following as possible suggestions: increase campus safety by adding fences and limiting entry points, fix the school drop-off and pick-up process, expand VAPA offerings especially art and music, start the school year later in August, add healthier lunch choices, decrease homework, and maintain the facilities.

Site Council/LCAP Advisory: This group supports continuing to fund a full-time PE and music teacher. They would like art instruction in grades TK-5 and formal art instruction in grades 4-8; a cultural component added to the "arts"; GATE courses; and they would like us to explore CTE pathways. It was suggested we bring in some multicultural assemblies and events. Paying for Shady Creek tuition was also recommended. Members also discussed the importance of student well-being and suggested having training (PD) for teachers on Social-emotional Learner (SEL) behaviors and parent education on accessing mental health services. The difficulty of accessing mental health services in the community was discussed. Some requested parent education topics include: positive parenting, suicide prevention; technology/cyberbullying; and the Parent Square app. It was suggested we use a Parent Café model with dinner, childcare, and a topic for the evening with a facilitator doing the training. Adding security fencing was strongly supported.

ELAC: More playground structures for primary playground, counseling support, after school care, ELOP program, summer school, Parent Information Nights to discuss such things as cyber bullying and vaping, continued transportation for students.

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

FESD actively sought the involvement and input of all educational partner groups as part of the LCAP process and considered their input before finalizing the LCAP. The following summarizes the actions and services that have been influenced by specific educational partner input.

Educational partner input related to the need for PD in The Science of Reading, i-Ready, and writing; the value of maintaining an ELD teacher; and the need to maintain PLC time for analysis of student performance and progress resulted in the following actions:

- Goal 1, Action 1.2 Ensure staff are provided targeted professional development to support positive student outcomes.
- Goal 1, Action 1.4 Refine our universal assessment and progress monitoring system to monitor student achievement and identify students in need of additional support to close the achievement gap. Components include: Assessment system; Data management system and support; Common assessments given during scheduled periods; PLC time for analysis of student performance and progress.
- Goal 1, Action 1.6 Continue to fund a full time ELD teacher to oversee the EL program, provide classroom teachers with EL data, support classroom teachers with EL instruction, deliver designated ELD instruction to English learners.

All educational partners expressed the desire for more VAPA classes, staff requested adding a cultural component to the arts and would like us to explore CTE pathways. Students reported they enjoy WIN elective time and would like more music or music as an elective. Students would

like better behavior and less bullying. Several actions were designed to offer students engaging opportunities at school and increase attendance:

- Goal 1, Action 1.7 Offer a broad course of study by funding PE, music, and art teachers. Offer GATE courses.
- Goal 2, Action 2.2 Increase student engagement, regular school attendance, positive student behavior, citizenship, and school climate.
- Goal 2, Action 2.3 Support student social and emotional health by funding a full-time school counselor and purchasing and implementing curriculum.

Specific educational partner input regarding school safety such as the need for fencing and cameras; traffic issues; facilities repairs; and the need for continued transportation for students resulted in the actions:

- Goal 2, Action 2.4 Provide transportation for in-district students at no cost to families.
- Goal 2, Action 2.5 Continue to provide safe, well maintained facilities by making needed repairs and improvements.

Educational partner groups expressed the continued need for supporting the social-emotional health and well-being of our students and resulted in:

- Goal 2, Action 2.3 Support student social and emotional health by funding a full-time school counselor and purchasing and implementing curriculum.

Goals and Actions

Goal

Goal #	Description
1	FESD will provide high-quality educational programs, academic support, and enrichment to ensure all students are college and career ready.

An explanation of why the LEA has developed this goal.

This goal supports Franklin School’s mission statement, *Making A Difference For all students*. Franklin School has high expectations for students and the entire staff is committed to providing opportunities that address the learning needs of all children. The parent survey administered in the spring provided feedback that 99.25% of parents felt that staff members are dedicated to helping students learn. Positive parent involvement coupled with the dedication of the staff make Franklin School a desirable place for children to attend school.

CAASPP data from 2022 highlighted a performance gap in ELA in percent of students meeting and exceeding standards between several student groups: All 62.61%, Low-income, 46.32%, and English learners 23.08%. There is a similar performance gap in Math between the same student groups: All 56.06%, Low-income 42.11%, and English learners 19.23%. The 2022 California School Dashboard reported our All student group scored 27.6 points above standard (High) but our English learners scored 18.4 points below standard (Low) and our

Students with Disabilities scored 36.7 points below standard (Low). In Math our All student group scored 6.9 points above standard (High) compared to our Low-income student group scoring 29.4 points below standard (Low), English learners at 56.3 points below standard (Low), and Students with Disabilities at 62.6 point below standard (Low). We increased intervention during the 2022/23 school year, but we did not put a local assessment system into place until February 2023 therefore did not have that data when planning instruction and intervention in the first part of the school year. Our spring 2023 local data shows a performance gap in both ELA and Math in the percentage of students scoring in Tier I among our student groups. ELA: All 70%; Low-Income 53.45%; EL 44.83%. Math: All 67%; Low-Income 56.90%; EL 34.48%. In addition, our local spring 2023 assessment data shows that 12% of all students, 20.69% of students in the Low-Income student group, and 41.38% of English learners need Tier III intervention for Reading and 9% of all students, 15.51% of students in the Low-Income student group, and 27.59% of English learners need Tier III intervention for Math. All educational partners expressed the desire for more VAPA classes, staff requested adding a cultural component to the arts and would like us to explore CTE pathways. Students reported they enjoy WIN elective time and would like more music or music as an elective.

The actions and services linked to this goal concentrate on high-quality first instruction, support for struggling students, services for English learners, as well as engaging courses such as art, music and GATE to increase achievement for all students.

State Priorities: 1, 2, 4, 7, 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic Services – Percent of teachers appropriately assigned and fully credentialed. Source: SARC and/or Local Data	February 2021 100%	February 2022 96%	<i>Teacher Assignment Monitoring Outcomes (TAMO) has not yet been released but will be added and the outcome updated once they are released.</i> February 2023 100%		February 2024 100%
Basic Services – Percent of students with sufficient access to standards-aligned instructional materials Source: SARC	February 2021 100%	February 2022 100%	February 2023 100%		February 2024 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Implementation of State Standards – Progress (1-5) in providing professional learning and teaching for NGSS and History-Social Science (HSS)</p> <p>Progress (1-5) in supporting teachers in identifying area they can improve teaching for NGSS and History-Social Science (HSS)</p> <p>Source: Local Indicator Survey</p>	<p>Spring 2021</p> <p>PD NGSS: 1 HSS: 1 Improve Teaching NGSS: 1 HSS: 2</p>	<p>Spring 2022</p> <p>PD NGSS: 3 HSS: 3 Improve Teaching NGSS: 3 HSS: 3</p>	<p>Spring 2023</p> <p>PD NGSS: 3 HSS: 4 Improve Teaching NGSS: 3 HSS: 3</p>		<p>Spring 2024</p> <p>PD NGSS: 5 HSS: 5 Improve Teaching NGSS: 5 HSS: 5</p>
<p>Implementation of State Standards – Percent of English learners (EL) meeting and exceeding on CAASPP Assessment (Grades 3-8)</p> <p>Source: CAASPP Data</p>	<p>Spring 2019 42.11%</p>	<p>Spring 2021 9.9% ELA</p>	<p>Spring 2022 23.08% ELA</p>		<p>Spring 2023 65% ELA</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Pupil Achievement – Distance from Standard Met on CAASPP</p> <p>Source: CA School Dashboard</p>	<p>Fall 2019</p> <p>ELA 40.6 above All 0.2 below Low-income 8.5 above English learners</p> <p>Math 32.5 above All 16.7 above Low-income 10.5 below English learners</p>	<p>Fall 2021</p> <p>This information is not available</p>	<p>Fall 2022</p> <p>ELA 29.5 above All 3.7 below Low-Income 18.4 below English learners</p> <p>Math 9 above All 24.3 below Low-Income 56.3 below English learners</p>		<p>Fall 2023</p> <p>ELA 48 above All 5 above Low-income 12 above English learners</p> <p>Math 40 above All 20 above Low-income 3 below English learners</p>
<p>Pupil Achievement – Percent of students meeting and exceeding on CAASPP Summative Assessment (Grades 3-8)</p> <p>Source: CAASPP Data</p>	<p>Spring 2019</p> <p>ELA 70.36% All 47.92% Low-income 42.11% English learners</p> <p>Math 67.76% All 41.67% Low-income 47.37% English learners</p> <p>Science 51.78% All (5th) 47.45% All (8th)</p>	<p>Spring 2021</p> <p>ELA 64.43% All 49.38% Low-income 9.09% English learners</p> <p>Math 52.56% All 35.36% Low-income 20.84% English learners</p> <p>Science 52% All (5th) 35.85% All (8th)</p>	<p>Spring 2022</p> <p>ELA 62.61% All 46.32% Low-income 23.08% English learners</p> <p>Math 56.06% All 42.11% Low-income 19.23% English learners</p> <p>Science 38.60% All (5th) 31.15% All (8th)</p>		<p>Spring 2023</p> <p>ELA 80% All 55% Low-income 55% English learners</p> <p>Math 75% All 55% Low-income 55% English learners</p> <p>Science 60% All (5th) 55% All (8th)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Pupil Achievement- Percentage of EL pupils making progress toward English proficiency.</p> <p>Source: CA School Dashboard and/or ELPAC Summative data</p>	<p>Fall 2019 79.9%</p>	<p>Spring 2022 38% (13/34) increased 1 ELPAC level</p>	<p>Fall 2022 58.1% (CA School Dashboard)</p> <p>Spring 2023 27% (10/37) increased 1 ELPAC level.</p>		<p>Fall 2023 90%</p>
<p>Pupil Achievement - EL Reclassification Rate</p> <p>Source: Local Data</p>	<p>2020/21 10% (4/39)</p>	<p>2021/22 14% (5/35)</p>	<p>2022/23 11% (4/36)</p>		<p>2023/24 20%</p>
<p>Course Access - Percent of students having access to broad course of study.</p> <p>Source: Master Schedule</p>	<p>2020/21 All Students 100% PE 26% Comprehensive Health 100% VAPA</p>	<p>2021/22 All Students 100% PE 48% Comprehensive Health 100% VAPA</p>	<p>2022/23 All Students 100% PE 48% Comprehensive Health 100% VAPA</p>		<p>2023/24 All Students 100% PE 75% Comprehensive Health 100% VAPA</p>
<p>Course Access - Percent of unduplicated and students with exceptional needs scoring <i>Standard Not Met</i> on state assessments receiving tutoring or tiered intervention.</p> <p>Source: Attendance in Programs</p>	<p>2021/22 This program will be established and implemented in the 2021/22 school year</p>	<p>2021/22 96%</p>	<p>2022/23 96%</p>		<p>2023/24 90% <i>Updated 2022</i> >97%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Other Pupil Outcomes - Percent of TK-8th grade students scoring Standard Met on local assessment.</p> <p>Source: Local Assessment Data</p>	<p>2020/21</p> <p>We will identify an assessment and establish a baseline in the 2021/22 school year</p> <p>Winter 2023</p> <p>ELA 70% All 53.45% Low-income 44.83% EL</p> <p>Math 67% All 56.9% Low-income 34.48% EL</p>	<p>2021/22</p> <p>In spring 2022 started working with consultants to identify assessments and establish a baseline</p>	<p>2022/23</p> <p>We implemented I-Ready in grades K-8</p> <p>Spring 2023</p> <p>ELA 70% All 53.45% Low-income 44.83% EL</p> <p>Math 67% All 56.9% Low-income 34.48% EL</p>		<p>Winter 2024</p> <p>ELA 78% All 60% Low-income 50% English learners</p> <p>Math 73% All 60% Low-income 40% English learners</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Staff	Maintain fully credentialed and appropriately assigned teachers.	\$2,415,916	No
1.2	Professional Development	<p>Ensure staff are provided with targeted professional development to support positive student outcomes. PD focus:</p> <p>-Certificated: i-Ready training, Science of Reading, Writing, Science, PAWS training, Joe Cuddemi (Solution Tree), Integrated ELD</p> <p>-Instructional Aides: Administer local assessments and University of Florida Literacy Institute (UFLI) training</p>	\$36,359	No
1.3	Instructional Materials	Provide standards-aligned instructional materials in ELA, mathematics, science and social studies, supplemental resources, and supplies.	\$58,400	No

Action #	Title	Description	Total Funds	Contributing
1.4	Assessment and Data Management	<p>Refine our universal assessment and progress monitoring system to monitor student achievement and identify students in need of additional support to close the achievement gap. Components include:</p> <ul style="list-style-type: none"> -Assessment system -Data management system and support -Develop common assessments to be given during scheduled periods -PLC time for analysis of student performance and progress 	\$37,798	Yes
1.5	Intervention	<p>Provide intervention and support to address the academic needs of Socioeconomically Disadvantaged, English learners, foster youth (currently none), and students with disabilities.</p> <ul style="list-style-type: none"> -Instructional Aides & 2 Intervention Teachers -Reading Lab -WIN Time -Create Tier III intervention (academic and social emotional) -Summer School for most at risk first identified by teachers. 3 hours per day for 16 days 	\$185,650	Yes
1.6	ELD Support	<p>Continue to fund a full time ELD teacher to oversee the EL program.</p> <ul style="list-style-type: none"> -Administer ELPAC tests and provide results to teachers and parents. -Deliver designated ELD instruction to English learners. -Meet with grade level groups during PLC time to offer support for integrated ELD. <p>We will work with SCSOS and Theresa Hancock to provide professional development to teachers to support language acquisition and support in the delivery of integrated EL instruction.</p>	\$134,288	Yes
1.7	Broad Course of Study	<p>Maintain a broad course of study:</p> <ul style="list-style-type: none"> -Fund full-time PE teacher -Fund full-time music teacher -Continue art in Grades K-3 and formal art instruction in grades 4-8 -GATE courses -Explore CTE pathways 	\$141,388	No

Action #	Title	Description	Total Funds	Contributing
1.8	Technology	Provide teachers and students technology access and up-to-date tools to enhance and support curriculum.	\$125,752	No

Goal Analysis for 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 actions in Goal 1 were successfully implemented with few challenges.

Successes: We had 22 fully credentialed and appropriately assigned teachers. (Action 1.1) Staff was provided targeted professional development that included refining practices around instruction of English learners, working with SCSOS and local districts on science, the PLC process, behavior intervention, I-Ready, and CPM math for our 6th/7th/8th grade math teachers. (Action 1.2) All necessary instructional materials and supplemental resources and supplies were purchased. (Action 1.3) Wednesday PLC time was used to analyze student performance and progress. We purchased I-Ready as a local assessment and administered two assessments. (Action 1.4) The intervention program to address the academic needs of all students was expanded to three full-time subs who provide intervention for all students but especially Socioeconomically Disadvantaged, English learners, and students with disabilities. We hired a part-time literacy specialist to deliver Tier III intervention in reading, aides in all classrooms support small group instruction, and we offered a Reading Lab for students struggling in the area of reading. A program, Whatever I Need (WIN) continued to be implemented for all grade levels to provide intervention and enrichment to all students based on English Language Arts (ELA) and Math assessments. Four teachers provide after-school tutoring. A behavior specialist provided Tier III social-emotional support. (Action 1.5) We continued to fund a full time ELD teacher to oversee the EL program and instruct students. (Action 1.6) We maintained a broad course of study by offering art, music, GATE after-school programs, and PE. (Action 1.7) Teachers and students were provided technology access and up-to-date tools to enhance and support curriculum. (Action 1.8)

Challenges: Our professional development focus was on math, science, the PLC process, and learning the new local assessment, I-Ready so we did not offer PD in writing or health and wellness. (Action 1.2) We did not put the universal assessment system into place until February 2023 therefore did not have that data when planning intervention in the first part of the school year. (Action 1.4) Although we had the services of a behavior specialist to provide Tier III social-emotional support, we shared him with other schools in the county and we didn't get as much time as we would like. (Action 1.5) We were not able to hire a teacher to teach art to all students so it was only offered through GATE. (Action 1.7)

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

The district spent more in Goal 1 than budgeted. The material differences are in Actions 1.3, 1.5, 1.7, and 1.8. In Action 1.3 we purchased i-Ready midyear and this was not budgeted. Additional aide time in Action 1.5 and spending less in Action 1.7 because we were unable to find an art teacher until later in the year are the reasons for the material differences in those actions. The material difference in Action 1.8 is

due to the purchase of six additional Smartboards and funding our new Technology Coordinator to work with our current Technology Coordinator for training during the last part of the school year.

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

Several actions have been effective in making progress toward Goal 1, *FESD will provide high-quality educational programs, academic support, and enrichment to ensure all students are college and career ready.*

Actions 1.1 (Certificated Staff), 1.2 (Professional Development), 1.4 (Assessment and Data Management) and 1.5 (Intervention) The 2022 CAASPP results showed that in ELA 62.61% of students met or exceeded the standard and in math 56.06% of students met or exceeded the standard. There was a 3.5% increase in students scoring proficient in Math. There was also a 6.75% increase in the percentage of students in the low-income student group scoring proficient in Math (42.11 in 2022/35.36% in 2022). We implemented a local assessment, I-Ready and students in grades K-8th were testing during winter and spring testing windows. Teachers participated in three training sessions to support their use of data to plan instruction and support students through intervention. There was an increase in the percentage of students scoring At or Above grade level (Tier I) on I-Ready spring 2023 assessments in both Reading and Math. On the spring 2023 testing in Reading, 70% of students scored in Tier I compared to 60% on the winter 2023 testing and in Math, 67% of students scored in Tier I compared to 50% on the winter 2023 testing. Every subgroup increased in the percentage of students scoring At or Above Grade Level (Tier I) on I-Ready spring 2023 assessments in both Reading and Math compared to winter 2023 (results shown as spring 2023 - winter 2023): All 70% - 60%; Low-Income 53.45% - 50.83%; English learners 44.83% - 37.93%. An improvement was shown in Math also: All 67% - 50%; Low-Income 56.90% - 40%; English learners 34.48% - 13.79%.

Enhanced intervention services were maintained. The program, Whatever I Need (WIN) was continued at all grade levels to provide intervention and enrichment to all students based on English Language Arts (ELA) and Math assessments. 96% of unduplicated students and students with exceptional needs scoring Standard Not Met on state assessments received tutoring or tiered intervention.

Action 1.6 (ELD Support)

On the 2022 CAASPP, 13.99% more English learners scored proficient in English Language Arts (ELA) in 2022 (23.08%) than in 2021 (9.09%). More English learners scored At or Above Grade Level (Tier I) in Math on our spring 2023 local assessment than winter 2023 (34.48% in spring compared to 13.79% in winter) and fewer needed Tier III intervention (27.59% in spring compared to 34.48% in winter). Just under 45% percent of English learners scored At or Above Grade Level in Reading on our spring 2023 testing compared to 37.93% on winter 2023 testing.

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 changed based on educational partner input or Year 2 metrics:

For *Other Pupil Outcomes - Percent of TK-8th grade students scoring Standard Met on local assessment* we implemented a local assessment, I-Ready and established a baseline.

Metric Source changed:

For *Basic Services – Percent of teachers appropriately assigned and fully credentialed* we added *and/or Local Data* because the SARC was not populated as of the finalizing of the LCAP.

Action changed based on educational partner input:

1.2 Professional Development – PD changed to reflect current needs and educational partner input.

1.5 Intervention – Added some interventions based on student needs and educational partner input.

Goal

Goal #	Description
2	FESD will maintain a safe, healthy learning environment that welcomes and engages students and families to promote student success and well-being.

An explanation of why the LEA has developed this goal.

Safety is of the utmost importance to Franklin School. This goal was developed to support the safety, engagement, and involvement of all educational partners. Ninety-four percent of students surveyed (Spring 2023) reported that they felt the school was safe and clean. On the parent survey (2023), 95% of parents agreed that the school is a safe place for their child. Parent comments on surveys praise the leadership and staff for their dedication, responsiveness, and obvious care for the students and the school. The school is viewed as a welcoming, inclusive environment for students and families.

Chronic absenteeism significantly increased for all subgroups from 2021 to 2022. According to the California School Dashboard, rates for the All student group went from 5.7% in 2021 to 20.2% in 2022 and chronic absenteeism rates for all student groups are above 15%: Low-income 30.5%, Students with Disabilities 24.2%, English learners 23.1%, Two or More Races 26.5%. Local chronic absenteeism data from April 15, 2023, is much better but rates are still too high, All 9.28%, Low-Income 13.77%, English learners 11.11%, Students with Disabilities 10.87%, Two or More Races 10.91%.

Schools that are not eligible for comprehensive support and improvement (CSI) and have one or more student group(s) that meet(s) any of the criteria used to determine CSI Low Performing, will be eligible for Additional Targeted Support and Improvement (ATSI). Franklin Elementary School District has one subgroup that qualifies for ATSI, Two or More Races, 26.5% Chronic Absenteeism rate.

The actions in this goal are focused on improving attendance and maintaining a positive school climate where everyone is encouraged to be an engaged, active participant in the school community.

State Priorities: 1, 3, 5, 6

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic Services – Facilities Inspection Tool Rating Source: Facility Inspection Tool (FIT)	January 2021 Good	January 2022 Good	January 2023 Good		January 2024 Exemplary
Parent Involvement– Percent of parents who strongly agree/agree the school encourages parents to be active partners with the school. Source: Parent Survey	Spring 2021 99% All We will create a survey to disaggregate data by student group, specifically low income and students with exceptional needs	Spring 2022 98.5% All We were not able to disaggregate this data by student group. We will start early to find a survey system that will support this.	Spring 2023 97.74% We were not able to disaggregate this data by student group.		Spring 2024 Maintain >99% All 95% Low-income 95% English learners
Pupil Engagement – Attendance Rate Source: P2 Local Data	P2 2021 95%	P2 2022 93.67%	P2 2023 94.93%		P2 2024 98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Engagement – Chronic Absenteeism Rate Source: CA School Dashboard, DataQuest and/or Local Data	Fall 2019 5.6% - All Students 13.2% - Low-income 10% - English learners 9.3% - Students with Disabilities	EOY 2021 5.7% - All Students 14.2% - Low-income 5% - English learners 10.2% - Students with Disabilities EOY 2022 (local data) 18% - All Students 30% - Low-income 22% - English learners	Fall 2022 20.2% - All Students 30.5% - Low-Income 23.1%- English learners 24.2% - Students with Disabilities 26.5% Two or More Races April 15, 2023 Local 9.28% - All Students 13.77% - Low-Income 11.11%- English learners 10.87% - Students with Disabilities 10.91% Two or More Races		Fall 2023 3% - All Students 8% - Low-income 5% - English learners 5% - Students with Disabilities <i>Added 2023</i> 5% Two or More Races
Pupil Engagement– Middle School Dropout Rate Source: CALPADS EOY	EOY 2020 0%	EOY 2021 0%	EOY 2023 0%		EOY 2023 0%
School Climate – Suspension Rate Source: CA School Dashboard, DataQuest, and/or Local Data	Fall 2019 2.1% All 1.8% Low-income 0% English learners 2.3% Students with disabilities	EOY 2021 0% All 0% Low-income 0% English learners 0% Students with disabilities	Fall 2022 Dashboard 0.8% All 1.3% Low-Income 0% EL 1.5% Students with disabilities Local 2022/23 1.43%		Fall 2023 1% All <1% Low-income 0% English learners 1% Students with disabilities <i>Updated 2023</i> Maintain less than 0.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate – Expulsion Rate Source: CALPADS EOY	EOY 2020 0% All	EOY 2021 0% All	EOY 2023 0% All		EOY 2023 0% All
School Climate– Percent of parents, students, and staff who feel the school is safe. Source: Local Survey	Spring 2021 99% Parents 98% Students This is a baseline year for staff.	Spring 2022 99% Parents 94.9% Students 84% Staff	Spring 2023 95.45% Parents 94.28% Students 84.2% Staff		Spring 2024 Maintain 99% Parents Maintain 98% Students 98% Staff
School Climate - Percent of parents and students who feel a sense of connectedness to the school. Source: Local Survey	Spring 2021 100% Parents 95% Students	Spring 2022 99.15% Parents 84% Students	Spring 2023 100% Parents 88.56% Students		Spring 2024 Maintain 100% Parents 98% Students

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Engagement	Promote parent involvement through parent information opportunities, on-going communication, and engaging school events.	\$7,090	No

Action #	Title	Description	Total Funds	Contributing
2.2	Student Engagement and Attendance	<p>Increase student engagement, regular school attendance, positive student behavior, citizenship, and school climate.</p> <p>We will use an evidence based tiered intervention system where we will use our social media, newsletters, and parent meetings to campaign for the importance of regular attendance and create a culture in which attendance is valued and expected. We will also increase the frequency of our School Attendance Review meetings to closely monitor the attendance of each student so letters to families and attendance meetings occur monthly.</p> <p>Additional components include: -Rewards for attendance, citizenship, and behavior -Attendance system -Assemblies</p>	\$5,000	No
2.3	Social-emotional Health	Support student social and emotional health by funding a full-time school counselor and purchasing and implementing curriculum. Maintain the SEL committee and support the PAWS (P actice respect, A ct responsibly, W ork together, S how kindness) initiative that focuses on character education and character traits.	\$57,000	Yes
2.4	Transportation	Continue to provide transportation services to in-district students at no cost to families.	\$64,768	Yes
2.5	Facilities	Continue to provide safe, well maintained facilities.	\$607,738	No

Goal Analysis for 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.

Successes: We were happy to engage with parents and families and offering fun school events including: Back to School Night; an ice cream social; Donuts with Dad; Fall Festival; a family dance; Bulldog Casino Night; Spring Dinner; Science Night; Muffins with Mom; and Patriotic Day. A Monday Message was available weekly on our website along with an up-to-date school calendar of activities. (Action 2.1) Efforts to increase student engagement included: Field Trips; Recycled Book Fair; Santa's Workshop; Chess Club; Jog-A-Thon; After-school sports; Shady Creek, and Assemblies (Rideout Healthy Kids, The Science Wizard, Wild Things). Positive student behavior and citizenship efforts include rewarding students for "above and beyond" behavior (funded through ESSER III plan): TK-5th grade students earned tickets for a prize drawing every Wednesday and 6th-8th grade students earned Bulldog Dollar which allowed them to purchase items at a "store" 2 time per month. (Action 2.2) Our school counselor was part-time through January 2023 but the position became full-time as of February 1, 2023. Approximately 41 (9%) students per month receive services through Tier 2 and Tier 3 counseling. Forty-eight first grade students

received Tier 1 Social-Emotional Learning (SEL) lessons in January and in February all students in grades TK-5th received Tier 1 SEL through lessons within their classrooms. (Action 2.3) We transported an average of 60-70 students daily. We also transported 5 students to special education programs offered on YCUSD sites. (Action 2.4) We had 2 FTE cleaning and maintaining the facilities. We completed several planned projects: add a TK playground, converted a classroom into a TK classroom, added walls to a classroom shared by special education staff to create separate rooms, replaced siding on a building, trimming trees, and replaced five HVAC units. (Action 2.5)

Challenges: Our family events were well attended, however, ELAC meetings still have low attendance. (Action 2.1) Despite outreach to families, we still had a few families with high chronic absences and/or tardiness. (Action 2.2)

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

There was a material difference between budgeted expenditures and estimated actual expenditures in Goal 2. In Action 2.2 the cost of prizes and assemblies was lower than budgeted. The cost of the school counselor in Action 2.3 was more than budgeted because we increased hours in February. All planned facilities projects were completed, but the cost for some were less than budgeted.

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

Action 2.1 Family Engagement and Action 2.5 Facilities

A spring 2023 parent survey indicated parents think the school is a supportive and inviting place (100%), the school communication is good (99.24%), the school promotes parent involvement (98.48%), staff members are accessible (97.75), and the school is clean and well-maintained (100%).

Action 2.2 Student Engagement and Attendance and Action 2.3 Social-emotional Health.

Our school counselor was part-time through January 2023 but the position became full-time as of February 1, 2023. Approximately 41 (9%) students per month receive services through Tier 2 and Tier 3 counseling. Forty-eight first grade students received Tier 1 Social-Emotional Learning (SEL) lessons in January and in February all students in grades TK-5th received Tier 1 SEL through lessons within their classrooms. In addition, we have maintained the SEL committee and support the PAWS (**P**practice respect, **A**ct responsibly, **W**ork together, **S**how kindness) initiative that focuses on character education and character traits. Local discipline data from March 31, 2023 shows a 12% decrease in school citations compared to the same time period last year. Our suspension rate has remained low according to our local data (0.002%).

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.

Source changed to capture up-to-date information:

- Pupil Engagement: Chronic Absenteeism Rate – Added *Local Data* as a source.
- School Climate: Suspension & expulsion rates - Added *Local Data* as a source.

Metric changed due to ATSI:

- Metric Pupil Engagement – Chronic Absenteeism Rate: Because we are in ATSI, we added data for Two or More Races and added Desired Outcome for Two or More Races

Desired Outcome changed due to Year 2 Outcomes

- School Climate – Suspension Rate: Our All student group suspension rate was lower than our Desired Outcome so the Desired Outcome was adjusted.

Action changed based on ATSI status and a needs assessment:

- 2.2 Student Engagement and Attendance: We added the use of an evidence-based tiered intervention system to improve student attendance.

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 for 2023/24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$308,384	\$0

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
6.17%	0%	\$0	6.17%

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.

Franklin Elementary School District will receive \$308,384 in supplemental funding for the 2023/24 school year based on the number and concentration of English learners, low income, and foster youth and does not qualify for concentration grant funding. A review of the district’s needs and metrics, along with stakeholder input, determined that the following services and programs would be the most effective use of supplemental funds to meet the goals for unduplicated pupils. The following actions are principally directed and effective in increasing performance for low-income students, English learners, and foster youth.

Student Achievement:

CAASPP data from 2022 highlighted a performance gap in ELA in percent of students meeting and exceeding standards between several student groups: All 62.61%, Low-income, 46.32%, and English learners 23.08%. There is a similar performance gap in Math between the same student groups: All 56.06%, Low-income 42.11%, and English learners 19.23%. The 2022 California School Dashboard reported our All student group scored 27.6 points above standard (High) but our English learners scored 18.4 points below standard (Low) and our Students with Disabilities scored 36.7 points below standard (Low) in ELA. In Math our All student group scored 6.9 points above standard (High) compared to our Low-income student group scoring 29.4 points below standard (Low), English learners at 56.3 points below standard (Low), and Students with Disabilities at 62.6 point below standard (Low). Our spring 2023 local data shows a performance gap in both ELA and Math in the percentage of students scoring in Tier I among our student groups. ELA: All 70%; Low-Income 53.45%; EL 44.83%. Math: All 67%; Low-Income 56.90%; EL 34.48%. In addition, our local spring 2023 assessment data shows that 12% of all students, 20.69% of

students in the Low-Income student group, and 41.38% of English learners need Tier III intervention for Reading and 9% of all students, 15.51% of students in the Low-Income student group, and 27.59% of English learners need Tier III intervention for Math.

In consideration of this performance gap on state and local assessments we will continue Goal 1, Actions 1.4 Assessment System and 1.5 Intervention with some modifications. In Action 1.4 we will add subgroup information to our data management system (Illuminate) and increase the use of our new local assessment system (i-Ready). We adopted a local assessment system in February 2023 and participated in some training but we will participate in additional training for i-Ready to learn more about the features that best support our struggling students. We will also increase the use of the Personalized Instruction tool in i-Ready. Results from our local assessment will be uploaded into our data management system and subgroup data will be available to district leaders, classroom teachers, and interventionists. Students will be assessed three times during the school year and intervention will be delivered based on local assessment results. Action 1.5 focuses on intervention based on the results of local assessments. In addition to aides, specialists, and classroom teachers, we will have one retired teacher and one long-term sub delivering targeted intervention to all students, but especially to our students in the Unduplicated student group, in need of Tier II and Tier III intervention. This targeted short-term intervention will take place during intervention times within the school day. During Wednesday collaboration time, staff will review data and form new intervention groups based on needs. These actions are being provided on an LEA-wide basis and we expect that all students scoring less than proficient on CAASPP and local assessments will benefit. However, because of the gap in performance, we believe this action will support students in our Unduplicated student group more than other students as measured by an increase in percent proficient on ELA and math universal assessments. Goal 1, Action 1.5.

School Climate (Social-emotional Health and Well-being):

Educational partners, including staff, parents (including parents of low-income students), Site Council, LCAP Advisory, and ELAC all expressed the need for social emotional support for students. Goal 2, *FESD will maintain a safe, healthy learning environment that welcomes and engages students and families to promote student success and well-being*, will be maintained. Access to social-emotional health services has been identified as a barrier for all families but especially for low-income families. The increased school counselor time has been identified as being beneficial to students. Parents and staff noted counseling would be best done during the school day since services are difficult to access and outside services require parents to miss work and students to miss more school. As a result, we will continue to fund a full-time school counselor. This action will be provided on an LEA-wide basis and we expect this action to support our unduplicated students in improving their well-being significantly more than other students as measured by local survey data. Goal 2, Action 2.3.

School Climate (Attendance):

Chronic absenteeism significantly increased for all subgroups from 2021 to 2022. According to the California School Dashboard, rates for the All student group went from 5.7% in 2021 to 20.2% in 2022 (Very High) and chronic absenteeism rates for all student groups are above 15%: Low-income 30.5%, Students with Disabilities (SpEd) 24.2%, English learners (EL) 23.1%, Two or More Races 26.5%. Schools that are not eligible for comprehensive support and improvement (CSI) and have one or more student group(s) that meet(s) any of the criteria used to determine CSI Low Performing, will be eligible for Additional Targeted Support and Improvement (ATSI). Franklin Elementary School District has one subgroup that qualifies for ATSI, Two or More Races, with a 26.5% Chronic Absenteeism rate. Local chronic absenteeism data from April 15, 2023, is much better but rates are still too high, All 9.28%, Low-Income 13.77%, English learners 11.11%, Students with Disabilities 10.87%, Two or More Races 10.91%. Through our educational partner engagement process, parents and our ELAC committee voiced the need for transportation services to continue. Taking these factors into consideration, we will continue to provide transportation to in-district students at no cost to families. This action is being provided on an LEA-wide basis and we expect that all

students will benefit as measured by local chronic absenteeism rates. However, because lack of reliable transportation can be a barrier for low-income families, we believe this action will support our unduplicated pupils in improving attendance rates significantly more than other students. Goal 2, Action 2.4.

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

State and local data indicate that there is a performance gap between our All student group and our English learners. On the 2022 CAASPP in ELA our 62.61% of our All student group scored Standard Met/Exceeded but 23.08% of our English learners scored Stand Met/Exceeded. There is a similar performance gap in Math between the same student groups: All 56.06% and English learners 19.23%. On the 2022 CAASPP we saw an increase in English learners meeting and exceeding standards on the ELA CAASPP (9.9% in 2021, 23% in 2022) and in a slight decrease in Mathematics (47% in 2019 to 21% in 2021, 19% in 2022). The 2022 California School Dashboard reported our All student group scored 27.6 points above standard (High) but our English learners scored 18.4 points below standard. In Math our All student group scored 6.9 points above standard (High) compared to our English learners at 56.3 points below standard (Low). Our spring 2023 local data shows a performance gap in both ELA and Math in the percentage of students scoring in Tier I among our student groups. ELA: All 70%; EL 44.83%. Math: All 67%; EL 34.48%. Fewer students are making progress toward English proficiency as measured by the ELPAC (38% in 2022 compared to 27% in 2023). There was a small decrease in the number of students redesignated, (14% in the 21/22 school year compared to 11% in the 22/23 school year).

Increased services to our English learners will continue to be a priority but we will make some adjustments to our action. The district will improve services to English learners by maintaining a full-time ELD teacher to oversee the EL program, provide classroom teachers with EL data, and deliver designated ELD instruction to English learners. In addition, in the 2023/24 school year, to increase and improve services to English learners, we will use our new universal assessment system to identify the skill deficits of our English learners to help teachers plan instruction and deliver targeted intervention. Goal 1, Action 1.6.

FESD is required to increase and improve services for unduplicated pupils by 6.17%. The actions identified within the prompt above, along with the actions supporting English learners, will be completed in order to meet this 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.

Franklin Elementary School District does not receive concentration grant add-on funding.

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

2022/23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 3,900,675.00	\$ 3,995,424.00

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	Certificated Staff	No	\$ 2,388,406	\$ 2,391,600
1	1.2	Professional Development	No	\$ 16,263	\$ 19,124
1	1.3	Instructional Materials	No	\$ 32,500	\$ 66,436
1	1.4	Assessment and Data Management	No	\$ 26,830	\$ 25,029
1	1.5	Intervention	No	\$ 287,021	\$ 305,458
1	1.6	ELD Support	Yes	\$ 131,768	\$ 131,768
1	1.7	Broad Course of Study	No	\$ 210,235	\$ 201,577
1	1.8	Technology	No	\$ 137,544	\$ 249,520
2	2.1	Parent Engagement	No	\$ 1,000	\$ 1,073
2	2.2	Student Engagement and Attendance	No	\$ 17,435	\$ 10,324
2	2.3	Social-emotional Health	Yes	\$ 30,000	\$ 57,507
2	2.4	Transportation	Yes	\$ 95,000	\$ 95,000
2	2.5	Facilities	No	\$ 526,673	\$ 441,008

2022/23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 271,250	\$ 256,768	\$ 281,775	\$ (25,007)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Certificated Staff	No	\$ -	\$ -	0.00%	0.00%
1	1.2	Professional Development	No	\$ -	\$ -	0.00%	0.00%
1	1.3	Instructional Materials	No	\$ -	\$ -	0.00%	0.00%
1	1.4	Assessment and Data Management	No	\$ -	\$ -	0.00%	0.00%
1	1.5	Intervention	No	\$ -	\$ -	0.00%	0.00%
1	1.6	ELD Support	Yes	\$ 131,768	\$ 131,768.00	0.00%	0.00%
1	1.7	Broad Course of Study	No	\$ -	\$ -	0.00%	0.00%
1	1.8	Technology	No	\$ -	\$ -	0.00%	0.00%
2	2.1	Parent Engagement	No	\$ -	\$ -	0.00%	0.00%
2	2.2	Student Engagement and Attendance	No	\$ -	\$ -	0.00%	0.00%
2	2.3	Social-emotional Health	Yes	\$ 30,000	\$ 55,007.00	0.00%	0.00%
2	2.4	Transportation	Yes	\$ 95,000	\$ 95,000.00	0.00%	0.00%

2022/23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (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)
\$ 4,592,786	\$ 271,250	0.00%	5.91%	\$ 281,775	0.00%	6.14%	\$0.00 - No Carryover	0.00% - No Carryover

2023/24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 3,612,637	\$ 184,749	\$ -	\$ 79,761	3,877,147	\$ 3,380,559	\$ 496,588

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated Staff	All	\$ 2,415,916	\$ -	\$ -	\$ -	\$ 2,415,916
1	1.2	Professional Development	All	\$ -	\$ 30,500	\$ -	\$ 5,859	\$ 36,359
1	1.3	Instructional Materials	All	\$ 56,000	\$ 2,400	\$ -	\$ -	\$ 58,400
1	1.4	Assessment and Data Management	All	\$ 31,798	\$ 6,000	\$ -	\$ -	\$ 37,798
1	1.5	Intervention	All	\$ 67,419	\$ 84,329	\$ -	\$ 33,902	\$ 185,650
1	1.6	ELD Support	English learners	\$ 134,288	\$ -	\$ -	\$ -	\$ 134,288
1	1.7	Broad Course of Study	All	\$ 97,868	\$ 43,520	\$ -	\$ -	\$ 141,388
1	1.8	Technology	All	\$ 107,752	\$ 18,000	\$ -	\$ -	\$ 125,752
2	2.1	Parent Engagement	All	\$ 7,090	\$ -	\$ -	\$ -	\$ 7,090
2	2.2	Student Engagement and Attendance	All	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
2	2.3	Social-emotional Health	All	\$ 57,000	\$ -	\$ -	\$ -	\$ 57,000
2	2.4	Transportation	All	\$ 64,768	\$ -	\$ -	\$ -	\$ 64,768
2	2.5	Facilities	All	\$ 567,738	\$ -	\$ -	\$ 40,000	\$ 607,738

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
\$ 4,996,500	\$ 308,384	6.17%	0.00%	6.17%	\$ 355,273	0.00%	7.11%	Total:	\$ 355,273
								LEA-wide Total:	\$ 355,273
								Limited Total:	\$ -
								Schoolwide Total:	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Certificated Staff	No	LEA-wide		LEA-wide	\$ -	0.00%
1	1.2	Professional Development	No	LEA-wide		LEA-wide	\$ -	0.00%
1	1.3	Instructional Materials	No	LEA-wide		LEA-wide	\$ -	0.00%
1	1.4	Assessment and Data Management	Yes	LEA-wide	Low-income, English learners, Homeless, Foster Youth	LEA-wide	\$ 31,798	0.00%
1	1.5	Intervention	Yes	LEA-wide	Low-income, English learners,	LEA-wide	\$ 67,419	0.00%
1	1.6	ELD Support	Yes	LEA-wide	English learners	LEA-wide	\$ 134,288	0.00%
1	1.7	Broad Course of Study	No	LEA-wide		LEA-wide	\$ -	0.00%
1	1.8	Technology	No	LEA-wide		LEA-wide	\$ -	0.00%
2	2.1	Parent Engagement	No	LEA-wide		LEA-wide	\$ -	0.00%
2	2.2	Student Engagement and Attendance	No	LEA-wide		LEA-wide	\$ -	0.00%
2	2.3	Social-emotional Health	Yes	LEA-wide	Low-income, English learners, Homeless, Foster Youth	LEA-wide	\$ 57,000	0.00%
2	2.4	Transportation	Yes	LEA-wide	Low-income, English learners, Homeless, Foster Youth	LEA-wide	\$ 64,768	0.00%
2	2.5	Facilities	No	LEA-wide		LEA-wide	\$ -	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

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

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

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