LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Old Adobe Union School District-Old Adobe Elementary Charter School
CDS Code: 49-70847-6051924
School Year: 2022-23
LEA contact information:
Kris Cosca
Superintendent
(707) 765-4322

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 2022-23 School Year
This chart shows the total general purpose revenue Old Adobe Union School District-Old Adobe Elementary Charter School 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 Old Adobe Union School District-Old Adobe Elementary Charter School is $3,033,929, of which $2,737,618 is Local Control Funding Formula (LCFF), $217,013 is other state funds, $2974 is local funds, and $76324 is federal funds. Of the $2,737,618 in LCFF Funds, $114,574 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 Old Adobe Union School District-Old Adobe Elementary Charter School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

<table>
<thead>
<tr>
<th>Budgeted Expenditures in the LCAP</th>
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<tbody>
<tr>
<td>$2,700,000</td>
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<td>$2,400,000</td>
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Total Budgeted General Fund Expenditures, $2,644,183

Total Budgeted Expenditures in the LCAP $2,511,493

The text description of the above chart is as follows: Old Adobe Union School District-Old Adobe Elementary Charter School plans to spend $2644183 for the 2022-23 school year. Of that amount, $2511493 is tied to actions/services in the LCAP and $132,690 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

- Maintenance, some custodial, and administration are not included in this LCAP

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Old Adobe Union School District-Old Adobe Elementary Charter School is projecting it will receive $114574 based on the enrollment of foster youth, English learner, and low-income students. Old Adobe Union School District-Old Adobe Elementary Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Old Adobe Union School District-Old Adobe Elementary Charter School plans to spend $207750 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 2021-22

This chart compares what Old Adobe Union School District-Old Adobe Elementary Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Old Adobe Union School District-Old Adobe Elementary Charter School 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 2021-22, Old Adobe Union School District-Old Adobe Elementary Charter School's LCAP budgeted $237,750.00 for planned actions to increase or improve services for high needs students. Old Adobe Union School District-Old Adobe Elementary Charter School actually spent $22,150.00 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-215,600 had the following impact on Old Adobe Union School District-Old Adobe Elementary Charter School's ability to increase or improve services for high needs students:

The difference in planned versus actual expenditures did not impact the actions and services to increase or improve services for high needs students.
Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

<table>
<thead>
<tr>
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<tr>
<td>Old Adobe Union School District-Old Adobe Elementary Charter School</td>
<td>Kris Cosca, Superintendent</td>
<td><a href="mailto:kcosca@oldadobe.org">kcosca@oldadobe.org</a>, 707-765-4301</td>
</tr>
</tbody>
</table>

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

All educational partner engagement on the use of funds provided through the Budget Act of 2021 is reflected in the 2021-22 Local Control and Accountability Plan (LCAP). Old Adobe created a comprehensive engagement process that solicited input from all educational partners in a variety of meaningful ways. This included:
- Staff meetings discussions on 10/20/2020, 5/12/2021, and 6/2/2021
- Parent survey: 9/2/2020
- Board presentation and opportunity for input: 10/28/21
A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Old Adobe did not receive a concentration grant or the concentration grand add-on for funding year 2021-2022.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Old Adobe has used a variety of ways to engage all educational partners in a meaningful input process. Listed below are some of the ways, to date, in which Old Adobe has specifically engaged its educational partners on one-time funds to support recovery from the COVID pandemic and the impacts of distance learning.

Several meetings have been held to collect input from the community including staff (10/20/2020, 5/12/2021, 6/2/2021) and family educational partners on 9/17/20, 5/18/21, and 2/23/2021.

ELAC and/or DELAC meetings were held on 9/3/2020, 11/19/2020, 1/19/2020, 10/21/2021, and 12/1/2021.

School Site Council/LCAP Advisory meetings were held on 12/14/2021 and on 2/3/2022. Additional meetings are scheduled for 3/27/2022 and 4/28/2022.

A Google doc was shared with staff on 5/12/21 to ask for input on how funds should be spent.

Parents gave input via Google form on 9/2/20.

The Youth Truth survey was given to all educational partners in April of 2021 and January of 2022.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Old Adobe will be using the ESSER III funds in several ways as adopted by the board on October 28, 2021. Listed below are some of the specific successes and challenges, to date, that we have experienced in each area.

To address the academic impact of lost instructional time:
Provide tutoring after school in math and literacy/reading
Staffing has been a challenge with this, and while we have been able to implement some after-school support, this is an area of support that we are still aiming to increase. Those students who have been able to attend the after school support programs have been making strong
progress and the families have appreciated the additional instructional support. We are continuing to explore possibilities for additional staffing of after school academic support programs.

A number of professional development opportunities were provided. All primary staff were trained in using Orton-Gillingham multi-sensory phonics instruction to address some of the impact of distance learning on early literacy development. New teachers were trained in Write Tools, Bridges and CPM math curriculum. Providing these opportunities has been successful in that our new staff has gained a deeper knowledge of the district curriculum, and are actively implementing what they have learned on a daily basis in the classroom.

Another success that came from this is the implementation of the O-G curriculum in the primary classrooms. This has provided much needed support for our aspiring readers and alignment between the classroom instruction and our intervention program. One of the biggest challenges with providing these trainings was finding substitutes to cover the classes of the teachers who participated in the training. It necessitated some classes being split between other classes and caused some frustration among teaching staff.

New chromebooks were purchased for all students to use while in person during the 2021-22 school year. This was quite successful in that many of the older Chromebooks had reached the end of their lifespans. With the new chromebooks, there have been minimal issues with dysfunction or breakage in the classrooms. This also enabled students to check out the older chromebooks for use at home, which increased their access to the learning platforms that teachers are using as well as the online instructional programs that are utilized by the district.

At-promise students identified by staff and administration were invited to participate in a 3.5 week experiential-learning, STEAM-based Summer Camp hosted by the district’s Child Development Department in June and July of 2021. Staffing was a challenge in implementing this program, as was the limited planning time. The number of students for whom we were able to offer this program was limited. However, for the children who attended, this was a rich and valuable experience.

Implement strategies for continuous and safe in-person learning (students and staff):

School facilities improvements that allowed students and staff to eat outside more safely and comfortably were made. These included additional shade structures, and more outdoor seating/tables.

There were some challenges with this as there was a delay in obtaining what was needed due to supply chain issues. However, now that these improvements have been made, students and staff are utilizing these facilities on a daily basis and they are allowing us to follow distancing guidelines while eating.

An Independent Study program was developed at the district level so that students and families with COVID -19 exposure concerns could elect to have their students continue in a distance learning program.

There were some challenges with staffing, due to the unknown enrollment prior to the start of the school year, but ultimately we were able to staff the program with a fully qualified, credentialed teacher. Families have appreciated the ability to shift from Independent Study back to in-person learning once students had the opportunity to be vaccinated.

Additional HEPA Air Purifiers were purchased and put in high traffic areas to mitigate the spread of COVID -19 and facilitate continuous and safe in-person learning. While we did not have enough for every classroom, we were able to utilize them in shared spaces and common areas.

Mental health support (additional actions):

The district has also contracted with Care Solace to provide an additional resource to staff and students for accessing mental health services.
There have not been challenges with establishing this contract. Ensuring that all staff and families have knowledge of this resource and are supported in accessing it as needed will be an ongoing challenge. However, with continued communication through newsletters, staff meetings, and support meetings with families, the use of this resource can be optimized. Counseling hours were increased by 50% for the 2021-22 school year. Fortunately, we did not face any challenges with this as we had a qualified counselor who was able to add an additional day to her schedule.

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A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

Use of fiscal resources received for the 2021-22 school year has been used in a manner that is consistent with the plans and is aligned with OAUSD’s 2021-22 LCAP and Annual Update.

Old Adobe is using the fiscal resources received for the 21-22 school year in alignment with our LCAP. Below is how the additional funding is used to support LCAP goals:

**ELO**
- Addition of a .5 RtI Assistant for intervention in ELA and math during school day and after school which supports LCAP Goal #1
- Addition of 5 part time Instructional Assistants to provide small group ELA and math intervention and support small group instruction within the whole class which supports LCAP Goal #1
- Additional Campus Aide time to provide staggered recess time and reduce the number of students and conflicts on the playground which supports LCAP Goal #4
- Addition of a part time Science Facilitator to support hands on science instruction which supports LCAP Goal #1

**ESSER III**
- Staff training both certificated and classified which supports LCAP Goal #1
- Purchase of additional PPE, safety, and other pertinent safety supplies which supports LCAP Goal #4
- Implementation of new SEL curriculum which supports LCAP Goal #4
- Additional resources and time for SST meetings, tutoring, trainings which supports LCAP Goal #1
- Purchase chromebooks to better integrate digital learning platform for both In person and Distance Learning which supports LCAP Goal #1
- Purchase of Tables, shade structures, and umbrellas for safe and comfortable outdoor eating and instruction which supports LCAP Goal #4

**EEBG**
- Extended Instructional Learning time (summer programs) which supports LCAP Goal #3
- Induction coaching and mentoring which supports LCAP Goal #1
School Climate training with Welcoming Schools which supports LCAP Goal #4.
PBIS and Equity training for Paraprofessional training which supports LCAP Goal #4

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
• The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

**Instructions**

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** “A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** “A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California Education Code Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** “A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are...
intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils."

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021
Local Control Accountability Plan

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

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<thead>
<tr>
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| Old Adobe Union School District-Old Adobe Elementary Charter School | Kris Cosca  
Superintendent | kcosca@oldadoobe.org  
(707) 765-4322 |

Plan Summary [2022-23]

General Information

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

Old Adobe Elementary Charter School serves 296 students in grades TK-6th grade. Old Adobe School is located on the outskirts of Petaluma, California. Petaluma is in Northern California North of San Francisco Bay. Petaluma is a small town of 60,000 people with the local land being used for agriculture and wine-making. The Old Adobe School community draws from much of Petaluma and from surrounding areas. Our students are diverse and come from many backgrounds. They are 20.3% Hispanic, 69% white, 10.7% mixed or other race, 16.9% socioeconomically disadvantaged, 5% English learners, and 10.1% students with disabilities. Our students do well academically and participate in many activities from gardening to music, to art, to physical education. Our LCAP seeks to identify students who are in need of extra support and provide the services needed to build their success as measured by multiple measures. Our LCAP also seeks to provide support for families to maintain family engagement in their child's education and social development. The support given to students through our LCAP funding provides many services. As each school-year begins the teachers meet to learn about their incoming students so that support can begin early. Soon RTI groups are formed where students work with staff funded through our LCAP. The teachers also collaborate all year focusing on specific students and their needs. This happens through our SST process. Students also receive counseling as needed to support their growth. Teachers and staff also receive professional development in order to support all students and specifically, the needs of unduplicated students. Finally, instructional materials are researched and used to meet the needs of students, and particularly, unduplicated students. All of these efforts are in line with our school's philosophy of making every child successful.
Reflections: Successes
A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

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.

Old Adobe Elementary School is very proud of the growth shown by our students. While this is true we are also aware of areas for needed growth.

Old Adobe will take several steps.
1-We will identify students at the beginning of the year, and teachers who have had the students will share information as they pass the students on to next year's teacher.
2-We will track students using STAR Reading and STAR Math, and when these students show a need for intervention, they will be referred to an RTI instructor who will be funded through LCAP dollars. As part of our RTI groups, these students will be assessed using the benchmark reading assessment as part of the Fountas and Pinnell Program.
3-Students will be targeted as part of our Professional Learning Community work. These meetings happen weekly and involve teachers, RTI staff, and the administrator.
4-We will provide counseling services for students as needed to address socio-emotional issues that may be impacting academic learning.
5-We will maintain our student study team process that identifies struggling students and provides time for staff to collaborate on a plan for each student.
6-We will have a staff member hold ELAC meetings to maintain contact with our Spanish-speaking parents and coordinate efforts to help their children.
7-We will also provide time and training for teachers to use the reading diagnostic materials and to plan for instruction based on student needs.

All of these efforts and supports will ensure the success of our students.
LCAP Highlights
A brief overview of the LCAP, including any key features that should be emphasized.

This year we will continue much of what we did with last year's LCAP funds with a few additions. Last year, we hired an RTI certificated teacher at .8 FTE. This year we increased this position to 1.0 FTE. This allowed us to serve more students, especially in the upper grades. We also added after-school support for English learners in the upper grades as well as for other students. We did this with our RTI teacher working with classroom teachers to identify, serve, and monitor the progress of students receiving interventions.
LCAP funds also fund our Student Success Team process. This includes funding for substitute teachers as well as providing time for teachers to collaborate on student progress and planning for student success.
We also provided a counselor for two days per week. This cost was shared with the district. The counselor worked to help children who are dealing with significant issues that impact their success in school.
Our RTI teacher is an experienced teacher who has worked for many years as a successful Old Adobe teacher and is very familiar with the instructional initiatives of the school. The RTI teacher helped in providing professional development in several key areas.
We provided support and collaboration for all teachers in the use of the program, "Write Tools." "Write Tools" meets our need for providing school-wide professional development in the area of writing as well as in establishing common practices throughout the school.
We also provided training on the use of Visual Thinking Strategies (VTS) throughout the curriculum. This was accomplished by establishing peer coaching among instructional staff. Our RTI teacher also worked with teachers in effective classroom differentiation and in integrating RTI groups and classroom instruction.
Our LCAP also provided instructional materials specific to the needs of our unduplicated students.

All of these efforts and programs aligned with the work being done throughout the school. We will maintain focus on developing print literacy, creativity, math competence, character education, and community building.
One discovery we made this year was the use of Fountas and Pinnell literacy materials. We put into practice the guided reading materials in 2nd and 3rd grades. We also provided training in the use of these materials as well as the benchmark assessment kits that are part of The LLI Program. Teachers also learned to use the LLI materials to help struggling readers. This was part of linking classroom instruction, intervention, and special education instruction and assessments.

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.

OAUSD did not have any schools identified.
Support for Identified Schools
A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.
OAUSD did not have any schools identified.

Monitoring and Evaluating Effectiveness
A description of how the LEA will monitor and evaluate the plan to support student and school improvement.
OAUSD did not have any schools identified.
### Engaging Educational Partners

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

Old Adobe has been working on expanding engagement processes to involve educational partners in all significant decision-making. Educational partner input is actively solicited via a variety of channels such as surveys, social media, all-calls, emails, texting, newsletters, site meetings, activities, etc.

As mentioned above, Old Adobe has intentionally aligned its site plan to address student engagement, learning, and achievement, so stakeholders are invited to virtual and, when appropriate, in-person meetings. Input from students and families is frequently solicited through surveys and planned meetings, informally in ad hoc meetings, and even when students interact with their teachers and other staff members in academic settings. As educational partner input and feedback meetings were offered to staff and parents, information regarding the LCAP goals and actions were shared and feedback noted as described below:

LCAP Advisory committee (comprised of staff and parent partners) meetings were held on 12/14/21, 2/3/22, 3/22/22, and 5/5/22, an ELAC meeting was held on 10/21/21, and a DELAC meeting on 12/1/21 to gather input on LCAP development. PTO meetings were held monthly and included ongoing discussion of how to support and improve our school.

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

#### GOAL 1: Increasing Student Achievement:

**Staff:**
- Continue Orton Gillingham instruction
- Continue regular Art Instruction with qualified instructor
- ELO Aides continued in class support for reading instruction
- Tutoring - Utilizing community resources such as high school students
- Provide Upper grade students with instrumental band instruction
- Start a Book Club - sponsored by school
- Utilize Assessments that are streamlined to provide actionable data to teachers and information to parents
- Provide after school tutoring to support students with learning gaps- using credentialed teachers
- Provide English Learner curriculum materials
- Provide Music, Art and Science Teachers

**Community:**
- Provide more opportunities for high achieving students in addition to GATE program
- Include more Project Based Learning, Interactive units and opportunities for student projects
- Provide targeted support in subject areas where more than 20% of students are not achieving at grade level
- Provide a dedicated music teacher and instrumental instruction in grades 4-6
Include more science in the curriculum
Group students by level across classrooms at a grade level

GOAL 2: Fostering Meaningful Parent Engagement:
Staff:
Provide evening enrichment such as game nights, art and/or music nights
Do a community-wide book read
Hold family literacy nights when parents and students attend together
Partner with county library for family days

Community:
Bring back Fall Festival, Haunted House, BBQs, and other community events
Continue with Story Nights
TV turn off week
Literacy Nights to support parents with engaging with reading and language arts
Parent information night on Mental Health topics, ie anxiety
Hold evening meetings for parents and students to review concepts together using math games
Continue with regular communications from Teachers, Principal Newsletters and OA news
Hold Garden or school beautification days
Performances!! Plays, Concerts, talent show
Provide evening opportunities for working parent engagement including community building events, school plays and music performances
Keep calendar updated with field trips and all school events
Find a way to use all parents who want to volunteer
Provide translation at all community/school meetings
Hold regular coffee with the principal events

GOAL 3: Increase and Enrich Student Engagement:
Staff:
Hire a music (including band in upper grades), art teacher to work with all students at all grade levels.
Hire as science facilitator to assist with science instruction in the classroom
Increase time of counselor on campus and in classrooms.
Increase opportunities for imaginative play in the primary grades
Renew classroom libraries
Start after school and lunchtime clubs

Community:
Start holding Friday Song again- inside, where they can hear each other
Lunchtime and after school clubs
Hold More kid-centered Assemblies
Increase the number of Field Trips
Create a maker space
Provide more arts instruction
Provide an instrumental program
Continue with Science Facilitator- Science Lab
Increase drama opportunities through performances -plays, musicals, concerts
Use student council to engage students with jobs on campus
Provide more recess play equipment
Allow library access at lunch and throughout the week
Increase the number of animals on campus

GOAL 4: Provide a Safe and Secure Learning Environment
Staff:
Increase Counselor hours
Add resource person for parents to help with structures for success
Provide equity training to students in classrooms

Community:
Increase recess opportunities for upper grade students - Keep and curate/refresh board games
Training for Campus Aide staff on conflict resolution and behavior correction
Continue with consistent implementation of Second Step SEL curriculum
Continue and increase small groups with counselor
Maintain or increase counselor work in classrooms and on campus
Have a school nurse on site more than once/week
Utilize restorative justice practices and evidence based disciplinary interventions
Provide more shade areas for students

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

Old Adobe educational partners possess valuable perspectives and insights about programs and services. We incorporated these perspectives and insights in order to identify potential goals and actions to be included in this year's LCAP. A breakdown of the congruence of stakeholder input with the LCAP goals are as follows:

Goal #1: Student Achievement
Provide Professional Development opportunities for classified staff on site goals and academic supports
Collaborative meetings/benchmark data revealed which were not meeting standards and in need of intervention support and resources
PLC meetings evaluating STAR data indicate need for assessment and targeted instruction systems and articulated method for the STAR early literacy pilot
Provide additional learning supports via technology to supplement core curriculum
Increase Academic Intervention Paraprofessionals for additional math support before school, during the school day, and after school

Goal #2: Family and Community Engagement
Provide increased opportunities more Principal/Parent Coffee Chats and Town Hall style meetings for on-going information sharing and parent/caregiver input
School Smarts PTO program to support parent engagement
Family Education and Curriculum Events

Goal #3: Student Engagement
Based on: Reporting from mental health professionals serving the site; Student data recorded by staff; Students and families frequently share information;
all indicate the need for an increase in support resources for students and families for students' social-emotional learning, mental health and trauma informed care
Provide additional learning supports via technology to supplement core curriculum
Expand enrichment opportunities
Provide Art and Music

Goal #4 School Climate
Continue implementation of PBIS and implementation of SEL curriculum
Training on de-escalating behaviors - classified and certificated
Provide Equity and anti-bullying resources and curriculum
Goals and Actions

Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Increase student achievement through the implementation of high quality teaching and learning and researched-based instructional strategies to eliminate barriers to student success.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

Acquiring academic skills and increasing student achievement aligns with the District's mission to create an equitable learning environment where each student achieves their greatest potential to learn with curiosity, think creatively, communicate effectively, and act responsibly in a diverse and ever changing world. Increasing student achievement is the central focus as we work to close the access, opportunity and achievement gap to ensure each and every student, including students with disabilities, is prepared to leave our system on the path to be college, career, community and life ready.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIBELS Next Middle of Year Composite Scores</td>
<td>2019-2020 DIBELS Next Middle of Year Composite Scores 2nd 71% at benchmark 1st 65% at benchmark</td>
<td>Due to the pandemic, this assessment was not given during the 2020/21 school year. 2021/22 DIBELS Next Middle of Year Composite Scores 2nd 65% at benchmark 1st 78% at benchmark</td>
<td></td>
<td></td>
<td>DIBELS Next Middle of Year Composite Scores 2nd increase benchmark by 5% 1st increase benchmark by 7% K increase benchmark by 11% Increase use of assessment at each each grade level: K - 2nd: 95%</td>
</tr>
<tr>
<td>District Spring STAR Reading Benchmarks,</td>
<td>District Spring STAR Reading Benchmarks,</td>
<td>District Spring STAR Reading Benchmarks,</td>
<td></td>
<td></td>
<td>District Spring STAR Reading Benchmarks,</td>
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<td>---------------------------------------------</td>
</tr>
<tr>
<td>Grades 2-6 scoring within grade level proficiency</td>
<td>Grades 2-6 scoring within grade level proficiency (2020/21 school year) 6th - 42% at benchmark 5th - 24% at benchmark 4th - 56% at benchmark 3rd - 36% at benchmark 2nd - assessment not given</td>
<td>Grades 2-6 scoring within grade level proficiency (2021/22 school year) 6th - 59% at benchmark 5th - 50% at benchmark 4th - 81% at benchmark 3rd - 68% at benchmark 2nd - 74% at benchmark</td>
<td></td>
<td></td>
<td>Grades 2-6 scoring within grade level proficiency 6th increase benchmark by 6% 5th increase benchmark by 8% 4th increase benchmark by 6% 3rd increase benchmark by 6% 2nd increase benchmark by 10%</td>
</tr>
<tr>
<td>District Spring STAR Math Benchmarks, Grades 2-6 scoring within grade level proficiency</td>
<td>District Spring STAR Math Benchmarks, Grades 2-6 scoring within grade level proficiency (2020/21 school year) 6th - 50% at benchmark 5th - 25% at benchmark 4th - 52% at benchmark 3rd - 29% at benchmark 2nd - assessment not given</td>
<td>District Spring STAR Math Benchmarks, Grades 2-6 scoring within grade level proficiency (2021/22 school year) 6th -68% at benchmark 5th - 50% at benchmark 4th - 69% at benchmark 3rd - 66% at benchmark 2nd - 76% at benchmark</td>
<td></td>
<td></td>
<td>District Spring STAR Math Benchmarks, Grades 2-6 scoring within grade level proficiency 6th increase benchmark by 6% 5th increase benchmark by 6% 4th increase benchmark by 6% 3rd increase benchmark by 6% 2nd increase benchmark by 10%</td>
</tr>
<tr>
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</tr>
<tr>
<td>ELPAC Data</td>
<td>In 2019-2020, 5% of ELL students scored Level 4 on the ELPAC</td>
<td>In 2020-2021, 31% of ELL students scored Level 4 on the ELPAC</td>
<td></td>
<td></td>
<td>Increase number of students scoring Level 4 on the ELPAC by 2%</td>
</tr>
<tr>
<td></td>
<td>2021-2022 ELPAC summative is in progress.</td>
<td></td>
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</tr>
<tr>
<td>Reclassification (RFEP) data</td>
<td>In the 2019-2020 school year, 5% of ELLs were RFEP'd.</td>
<td>In the 2020-2021 school year, students were not RFEP'd due to the pandemic and</td>
<td></td>
<td></td>
<td>Increase number of students RFEP'd by 2%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>subsequent lack of data.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td></td>
<td>In the 2021-2022 school year, 42% of ELLs were RFEP'd.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3rd to 6th grade CAASPP Tests</td>
<td>2018-2019 Distance from Standard Met in ELA:</td>
<td>CAASPP testing was not administered during the 2019-2020 and 2020-2021 school</td>
<td></td>
<td></td>
<td>CASSPP positive increase of at least 2 points in distance from</td>
</tr>
<tr>
<td>grade Science</td>
<td>2018-2019 Distance from Standard Met in Math:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3rd: +11 4th: -1 5th: -22 6th: -26</td>
<td></td>
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</tr>
<tr>
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<td>------------------------------</td>
</tr>
<tr>
<td>Williams Act and Common Core Curriculum data: Access to state adopted CCSS textbooks and/or Common Core supplemental Instructional Materials</td>
<td>All students have access to state adopted CCSS textbooks and/or Common Core supplemental Instructional Materials 100% access (Williams Act)</td>
<td>All students have access to state adopted CCSS textbooks and/or Common Core supplemental Instructional Materials 100% access (Williams Act)</td>
<td>All students have access to state adopted CCSS textbooks and/or Common Core supplemental Instructional Materials 100% access (Williams Act)</td>
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<td></td>
</tr>
<tr>
<td>100% teachers appropriately assigned</td>
<td>100% of teachers were appropriately assigned</td>
<td>100% of teachers were appropriately assigned</td>
<td></td>
<td>100% teachers appropriately assigned</td>
<td></td>
</tr>
<tr>
<td>EL Progress</td>
<td>According to the 2019 Dashboard for EL Students making progress towards English Proficiency: 30.8 %</td>
<td>The Dashboard was suspended due to the COVID-19 pandemic.</td>
<td></td>
<td>Dashboard for EL Students making progress towards English Proficiency: increase by 5 %</td>
<td></td>
</tr>
<tr>
<td>Implementation of State Standards</td>
<td>2019-2020 Full implementation in using instructional materials that are aligned to the State Standards in ELA, ELD, NGSS and mathematics Initial stage of implementing</td>
<td>2020-2021 Full implementation in using instructional materials that are aligned to the State Standards in ELA, ELD, NGSS and mathematics Initial stage of implementing</td>
<td></td>
<td>Maintain full implementation in using instructional materials that are aligned to the State Standards in ELA, ELD, NGSS and mathematics Move to full implementation of</td>
<td></td>
</tr>
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</tr>
<tr>
<td>programs to support staff in delivering ELD instruction</td>
<td>Exploring and researching phase of History textbook adoption</td>
<td>programs to support staff in delivering ELD instruction</td>
<td>Exploring and researching phase of History textbook adoption</td>
<td>2021-2022 Full implementation in using instructional materials that are aligned to the State Standards in ELA, ELD, NGSS and mathematics</td>
<td>implementing programs to support staff in delivering ELD instruction Move to beginning development of a history textbook adoption</td>
</tr>
<tr>
<td>Access to and Enrollment in Broad Course of Study</td>
<td>For the 2019-2020 school year, 100% of Old Adobe Union School District’s students had full access to a broad</td>
<td>For the 2020-2021 school year, 100% of Old Adobe Union School District’s students had full access to a broad</td>
<td>Maintain</td>
<td></td>
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</tr>
<tr>
<td>Metric</td>
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</tr>
<tr>
<td>course of studies as defined by California Education Code 51210 and 51220(a)-(i). All students in grades TK – 6 are enrolled in a broad course of study, and all schools offer access and enrollment in the seven areas identified as a broad course of study for grades 1-6. Students can access courses, such as visual and performing arts, both within and outside of the regular school day.</td>
<td>course of studies as defined by California Education Code 51210 and 51220(a)-(i). All students in grades TK – 6 are enrolled in a broad course of study, and all schools offer access and enrollment in the seven areas identified as a broad course of study for grades 1-6. Students can access courses, such as visual and performing arts, both within and outside of the regular school day.</td>
<td>For the 2021-2022 school year, 100% of Old Adobe Union School District’s students had full access to a broad course of studies as defined by California Education Code 51210 and 51220(a)-(i). All students in grades TK – 6 are enrolled in a broad course of study, and</td>
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</tr>
</tbody>
</table>

**Actions**

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1</td>
<td>Assessment</td>
<td>Implement regular benchmarks and monitor and adapt as needed</td>
<td>$34,564.00</td>
<td>No</td>
</tr>
<tr>
<td>1.2</td>
<td>Certificated Stipends</td>
<td>Provide Stipends for student council, SST Coordinator, TIC</td>
<td>$1,250.00</td>
<td>No</td>
</tr>
<tr>
<td>1.3</td>
<td>Continue Contract for Illuminate</td>
<td>Continue Contract for Illuminate for student data management</td>
<td>$1,963.00</td>
<td>No</td>
</tr>
<tr>
<td>1.4</td>
<td>Utilize Accelerated Reader</td>
<td>Monitor Reading progress with Accelerated Reader</td>
<td>$7,309.00</td>
<td>No</td>
</tr>
<tr>
<td>1.5</td>
<td>Certificated subs for professional learning</td>
<td>Provide certificated subs for professional learning</td>
<td>$10,000.00</td>
<td>No</td>
</tr>
<tr>
<td>Action #</td>
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</tr>
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</tr>
<tr>
<td>1.6</td>
<td>Access to IXL ELA</td>
<td>Provide students IXL for English language and mathematics skill building and assessment monitoring</td>
<td>$3,000.00</td>
<td>No</td>
</tr>
<tr>
<td>1.7</td>
<td>Reading materials for Classroom Libraries</td>
<td>Purchase Reading materials for classroom libraries at Old Adobe Elementary Charter School.</td>
<td>$2,800.00</td>
<td>No</td>
</tr>
<tr>
<td>1.8</td>
<td>Provide a Response to Intervention Teacher</td>
<td>Provide a Response to Intervention Teacher to work with small groups of students and consult with classroom teacher on literacy development.</td>
<td>$145,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.9</td>
<td>Highly Qualified special education teachers</td>
<td>Assure that all special education teachers are highly qualified and appropriately assigned</td>
<td>$536,963.00</td>
<td>No</td>
</tr>
<tr>
<td>1.10</td>
<td>Provide instructional materials</td>
<td>Provide instructional materials to support RTI, counselors, and intervention</td>
<td>$1,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.11</td>
<td>Classified Instructional Assistants</td>
<td>Provide Instructional Assistants in classrooms to increase adult instructional support to students.</td>
<td>$156,000.00</td>
<td>No</td>
</tr>
<tr>
<td>1.12</td>
<td>Classified professional learning for classified staff</td>
<td>Provide trainings to Instructional Assistants and other classified staff in order to effectively support classroom instruction</td>
<td>$2,500.00</td>
<td>No</td>
</tr>
<tr>
<td>1.13</td>
<td>North Coast Teacher Induction</td>
<td>North Coast Teacher Induction - mentor program for new teachers</td>
<td>$7,000.00</td>
<td>No</td>
</tr>
<tr>
<td>1.14</td>
<td>Highly Qualified general education teachers</td>
<td>Assure that all general education teachers are Highly Qualified and appropriately assigned</td>
<td>$1,064,617.00</td>
<td>No</td>
</tr>
<tr>
<td>Action #</td>
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</tr>
<tr>
<td>1.15</td>
<td>Common Core Instructional Materials</td>
<td>Utilize Common Core Instructional Materials</td>
<td>$8,038.00</td>
<td>No</td>
</tr>
<tr>
<td>1.16</td>
<td>RtI Instructional Assistant</td>
<td>Provide an Instructional Assistant to work with the Response to Intervention Teacher to increase the number of students who have access to small group instructional intervention.</td>
<td>$60,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.17</td>
<td>Summer School</td>
<td>Provide summer school to targeted students</td>
<td>$30,000.00</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Goal Analysis [2021-22]**

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

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

We have successfully provided high quality teaching and learning and researched-based instructional strategies to eliminate barriers to student success this year. The professional development that was provided prior to the 2021-22 school year enabled teachers to utilize the adopted curriculum effectively. Professional development opportunities continue to be offered to teachers for curricular programs essential in teaching the Common Core State Standards. These professional development opportunities have been the best tools in making sure that our teachers and support staff are able to meet the needs of all learners. In addition to training for teachers in adopted curriculum, we also provided training in the Orton Gillingham literacy development approach for all primary teachers. Our new teachers participated in the North Coast School of Education Educator Induction Program, which provided professional development courses and an on site mentor teacher to coach them throughout the year. This support was essential, especially this year, when students returned to school full time and after the school closure last year, and were facing many emotional and behavioral challenges.

We provided highly qualified certificated teachers in all classrooms and a highly qualified certificated Special Education teacher to provide specialized instructional support for our students with IEPs. We also provided an experienced and highly skilled certificated teacher to provide small group and 1:1 instructional interventions for all of our unduplicated students who are not at grade level. This Response to Intervention teacher worked closely with both special education and general education staff in providing effective intervention instruction. As well as working with students in small groups and individually, this teacher worked with classroom teachers to identify students to be served and to plan classroom instruction to meet student need. This was accomplished through consultation and modeling of lessons in the classroom environment. Another important aspect of the the RtI teachers position was to communicate regularly with families regarding strategies to support their students' literacy development. This teacher also supervised a half time Response to Intervention instructional assistant, who worked directly with students in small groups. Having the assistant this year allowed more students to receive needed literacy
support. Regular Benchmark and progress monitoring assessments allowed us to track student progress and increase support when progress was not meeting expectations.

One of the ways in which there was a substantive difference in our planned action and implementation was in the training of the paraprofessionals who were placed in classrooms to provide additional academic support to students who needed it as a result of the pandemic. We were able to provide some training in the area of trauma informed teaching and responding to student behaviors. Ideally we would have also been able to provide training that focused on effective instructional strategies for supporting academic growth when working with small groups or 1:1 with students.

A significant challenge was developing a consistent protocol for analyzing student assessment data effectively to plan for targeted instruction to meet the needs of individual students. Having the structure of our weekly Professional Learning Community meetings built into our schedules is an important start to this process. This year we had difficulty staffing the PE Technician positions which allow the time for teachers collaborate during PLC time to analyze data on student progress. Moving forward, it will be critical to have a regular system in place for how to utilize this time effectively and to be clear on the specific goals for these meetings. Having a designated Response to Intervention teacher can have a student achievement, however it can lead to classroom teachers taking less responsibility for the progress of students who are receiving intervention. Continuing to build the collaborative relationships and shared responsibility for student growth will be key to optimizing results.

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.

All funds that were budgeted were utilized for the intended purposes.

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

The actions that were taken over the last year were very successful based on the metrics used. We saw a significant increase in the number of students who met the Spring Benchmark on the STAR Reading and STAR Math assessments in grades 2-6. In addition, the number of students in first grade meeting the benchmark on the DIBELS assessment rose significantly (65%-78% at benchmark). The is very encouraging data. While the scores from the 2020-21 school year may have been unusually low due to the school closure and the challenges of Distance Learning, there was strong growth year over year. We also were able to reclassify as proficient in English a very high percentage (42%) of our English Learner students this year. The professional development our teachers have received on providing integrated support for English Language Learners in the classroom and our intervention program that supports our unduplicated students has provided needed support for this population and the results are encouraging. Training our highly qualified classroom teachers in instructional strategies that support all
learners, and ensuring access to all the adopted curriculum needed to provide robust instruction seems to have truly impacted student academic progress over the last year according to the metrics used.

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.

No changes were made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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

#### Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Foster thriving and meaningful parent engagement</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

We define parent engagement in schools as: parents and school staff working together to support and improve the learning, development and well-being of students, including students with disabilities. Fostering meaningful parent engagement can lead to increased support for student’s learning at home, empowered parents, and improved family well-being. This can lead to students benefits like improved cognitive development and academic performance, better social-emotional development, and improved health/well-being.

#### Measuring and Reporting Results

<table>
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<tr>
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</tr>
</thead>
</table>
| Attendance at Family Education/Community nights. | 20/21 Attendance at Family Education/Community nights.  
25 average on Zoom | 21/22 Attendance at Family Education/Community nights.  
We did not hold parent education nights due to the pandemic. |                                                                  |                                                              | Attendance at Family Education/Community nights:  
Increase attendance by 10 %                                      |
| PTO membership                              | 20/21 PTO membership  
81 members                                     | 21/22 PTO membership  
110 members.  
Average attendance at PTO meetings 20-25 |                                                                  |                                                              | PTO/PTA membership: Increase membership by 10 %                     |
<table>
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<th>Year 3 Outcome</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Youth Truth parent survey results</td>
<td>20/21 Youth Truth parent survey results: 66% Positive Rating 3.59 Average Rating</td>
<td>21/22 Youth Truth parent survey results: 64% Positive Rating 3.68 Average Rating</td>
<td></td>
<td></td>
<td>Youth Truth parent survey: Increase Positive Rating by 4 %</td>
</tr>
</tbody>
</table>

### Actions

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>2.1</td>
<td>School/family communication systems</td>
<td>Utilize website, social media, Robocall system and other means for school/family communication to include all families, including diverse families and families of students with disabilities.</td>
<td>$0.00</td>
<td>No</td>
</tr>
<tr>
<td>2.2</td>
<td>Parent Surveys</td>
<td>Continue use of the Youth Truth survey for parents to monitor parent engagement and satisfaction with communication and events.</td>
<td>$0.00</td>
<td>No</td>
</tr>
<tr>
<td>2.3</td>
<td>Provide multiple ways to communicate to families of low income students</td>
<td>Provide multiple ways to communicate to families of low income students and families of students with disabilities, who may not have internet access/devices</td>
<td>$1,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>2.4</td>
<td>Attendance tracking system</td>
<td>Track attendance at ELAC and PTA meetings using a tracking system</td>
<td>$0.00</td>
<td>No</td>
</tr>
<tr>
<td>2.6</td>
<td>Implement ELAC/DELAC committees</td>
<td>Provide ELAC/DELAC to communicate EL compliance and program components defining services to students</td>
<td>$750.00</td>
<td>Yes</td>
</tr>
<tr>
<td>Action #</td>
<td>Title</td>
<td>Description</td>
<td>Total Funds</td>
<td>Contributing</td>
</tr>
<tr>
<td>---------</td>
<td>------------------------------------------------------</td>
<td>-----------------------------------------------------------------------------------------------------------------------------</td>
<td>-------------</td>
<td>--------------</td>
</tr>
<tr>
<td>2.7</td>
<td>Parent education/involvement evenings</td>
<td>Provide parent education evenings on such as topics Growth Mindset, family literacy, curriculum expectations, homework help, PBIS, Second Step</td>
<td>$4,000.00</td>
<td>No</td>
</tr>
</tbody>
</table>

**Goal Analysis [2021-22]**

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.

There was successful implementation of the actions and services to achieve the goal of fostering thriving and meaningful parent engagement. We utilized the school website, social media, and the Parent Square system to communicate about our school and include all stakeholders in school events, updates, and changes. In addition, paper copies of important communication was sent out to reach families who may not have access to technology. The implementation of the Parent Square communication system beginning of the 2021-22 school year allowed messages to be send efficiently in multiple modalities (text, e-mail, robocall), and translated automatically for families who indicated a language preference other than English on their Parent Portal. Utilizing the text alert system, in conjunction with email, robocalls and other methods seemed to be particularly effective in reaching families. Teachers, Administration and the Parent Teacher Organization used social media throughout the year to celebrate special events, share information, appreciate others. Consistent communication is one of the areas that was improved during the pandemic, as on line instruction, and not seeing families face-to face necessitated finding other effective means of connecting and communicating.

One success in this area was increased attendance at PTO meetings during the 2021-22 school year. We held many parent meetings throughout the year. These included, LCAP, ELAC, and PTO and meetings. Our attendance and engagement at PTO meetings was strong during the 2021-22 school year. The average attendance at the monthly meetings was between 20-25 parents. This is a big improvement from pre-pandemic meetings, when often only PTO board members would attend. This may be in part due to the fact that even after we were able to gather in person, we continued to hold our PTO meetings on Zoom, which made attendance much easier and more convenient for families. We surveyed parents in January of 2022 using the Youth Truth survey. On this survey 64% of parents indicated that they felt engaged with the school, and 70% indicated that they felt involved in planning school activities. 85% of families felt that the school creates a friendly, welcoming environment, and 85% responded that the thing they like best about the school is that there are "friendly teachers and staff".

Having a counselor to work with students and families on any emotional issues that arose which impacted students' school performance was critical this year. the impact of the Covid-19 pandemic on family and child well-being and mental health has been evident in student behaviors and relationships. Many students and families benefitted from short term interventions on anxiety and emotional regulation. In addition, our counselor provided classroom based lessons on digital citizenship, modeled class meetings, ran friendship groups and consulted with parents on supporting their children's emotional development.
One action in this goal that we did not achieve during the 2021-22 school year was to provide parent education evenings on such as topics Growth Mindset, family literacy, curriculum expectations, homework help, PBIS, Second Step. While there is a great deal of parental involvement and partnership in our community, ongoing efforts to strengthen and build parent engagement is necessary to obtain the best possible results for our students. At the beginning of the year there were ongoing limitations on group gatherings, and our intention when we wrote this action was to hold the meetings in person. In addition, there were challenges negotiating the hourly wage for certificated personnel, and staff was reluctant to move forward with after school and evening meetings until this was resolved. However, this is still an action we want to implement, as we believe that the focus on parent connectivity and engagement will ultimately support our students in increased proficiency in academic areas and engagement in school.

<table>
<thead>
<tr>
<th>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.</th>
</tr>
</thead>
<tbody>
<tr>
<td>We budgeted $4000 for parent education evenings on such as topics Growth Mindset, family literacy, curriculum expectations, homework help, PBIS, Second Step. These meetings were not held this year for the reasons explained above.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>An explanation of how effective the specific actions were in making progress toward the goal.</th>
</tr>
</thead>
<tbody>
<tr>
<td>This year our Parent Teacher Organization membership increased from 81 members in the 2020-21 school year to 110 members during the 2021-22 school year. Attendance at PTO meetings was consistently between 20-25 people throughout the year, which was significant growth from pre-pandemic meetings which averaged 8-12 people in attendance. We believe that increased, consistent communication in a variety of modalities regarding the dates and content of the meetings, as well as making them accessible on Zoom accounts for this improvement. While there was a slight decline (66%-64%) in positive responses on the parent survey on the topic of engagement, it is notable that average rating actually increased year over year (3.59 to 3.68 Average Rating). Anecdotally, we have also seen a big increase in parent volunteerism since we reopened the campus, and the warm, community feeling has returned to the school. Parents have been able to help with special class projects, chaperone field trips, help with Running Club, plan for a 6th grade promotion reception and attend Open House. We anticipate that these opportunities for on campus involvement will increase parent engagement in the coming year.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>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.</th>
</tr>
</thead>
<tbody>
<tr>
<td>No changes were made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.</td>
</tr>
</tbody>
</table>
A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.
Goals and Actions

Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Increase and enrich student engagement at all grade levels.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

Our goal is to ensure each learner is challenged and enthused in the learning process in order to maximize the potential of every student. Increasing student engagement supports the whole child, creates a climate of inclusivity and equitable learning, and provides a roadmap of social emotional learning and well-being to ensure safe and supportive school communities.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Attendance Rate</td>
<td>2020/21 Attendance Rate: 96%</td>
<td>2021/22 Attendance Rate: 94%</td>
<td></td>
<td></td>
<td>Attendance Rate: Increase to 98%</td>
</tr>
<tr>
<td>Chronic Absenteeism rate</td>
<td>2020/21 Chronic Absenteeism Rate: 11%</td>
<td>2021/22 Chronic Absenteeism Rate: 29%</td>
<td></td>
<td>Reduce Chronic Absenteeism Rate: 4%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>In the 2021-22 school year, the Chronic Absenteeism rate increased significantly due to the COVID pandemic and local quarantine protocols for students.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enrollment</td>
<td>2020/21 Enrollment: 320</td>
<td>2021/22 Enrollment: 297</td>
<td></td>
<td>Enrollment: Increase enrollment by 5%</td>
<td></td>
</tr>
</tbody>
</table>
### Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.1</td>
<td>Provide music</td>
<td>Provide students with an enriching experience through music-individualized by grade level, including instrumental music in the upper grades.</td>
<td>$59,100.00</td>
<td>No</td>
</tr>
<tr>
<td>3.2</td>
<td>Arts Enrichment</td>
<td>Provide dedicated visual arts instruction and art supplies</td>
<td>$13,000.00</td>
<td>No</td>
</tr>
<tr>
<td>3.3</td>
<td>Physical Education</td>
<td>Provide a comprehensive physical education program and instructor</td>
<td>$52,000.00</td>
<td>No</td>
</tr>
<tr>
<td>3.4</td>
<td>Library</td>
<td>Provide enriched literacy through the school library program, author visits, and story nights.</td>
<td>$32,152.00</td>
<td>No</td>
</tr>
<tr>
<td>3.5</td>
<td>Family Support</td>
<td>Provide counseling services for students and families. This includes working with families on effective parenting, working closely with the school to help students succeed, including students with disabilities, and providing education on mental health topics.</td>
<td>$71,700.00</td>
<td>No</td>
</tr>
<tr>
<td>Action #</td>
<td>Title</td>
<td>Description</td>
<td>Total Funds</td>
<td>Contributing</td>
</tr>
<tr>
<td>---------</td>
<td>--------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>-------------</td>
<td>--------------</td>
</tr>
<tr>
<td>3.6</td>
<td>Resources and Materials for Student</td>
<td>Breakout EDU breakout boxes - one online subscription for all 5 sites, 4 boxes per site for use in K-6</td>
<td>$535.00</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Engagement</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.7</td>
<td>Student Belonging and Connection</td>
<td>Provide opportunities for students to build meaningful connections with staff and school through empathy interviews and student leadership experiences. Expenses for substitutes or this purpose.</td>
<td>$5,000.00</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Goal Analysis [2021-22]**
An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

We were able to implement the action items designed to increase student engagement that we planned for during this school year, at least to a certain extent. We were also fortunate to have a very skilled art instructor to provide engaging art lessons for the students on a monthly basis. During these lessons, the students learned the elements of design and were engaged in creative art projects inspired by the work of an artist about whom they learned during the lesson. A continuing success in the area of engagement were the meaningful, engaging, hands-on science lessons in our school garden. Our students are an integral part of preparing, planting, maintaining, and harvesting in our school garden. In the fall, then the garden is very productive, students and families brought home the produce that was produced and to support families with healthy, organic food. We were also able to hire a contracted music instructor for the year, who brought much enthusiasm for his subject matter to our site. These were are wonderful additions to our programs and provided rich, engaging learning for all of our students.

Our library program and Accelerated Reader both served to motivate students to read a wide variety of materials. We held virtual story nights with both the library manager and the principal reading to students and the PTO providing take home treats. We arranged for several visits from authors, both virtually and in person, who shared not only their books, but also the process of becoming a writer. These visits inspired our students to not only increase their amount of reading, but also to write in variety of genres. Our school student community read over 75 million words as recorded by Accelerated Reader during the 2019-20 school year, and over 104 million words in the 2020-21 school year. This year, the 2021-22 school year, we have read over 132 million words as recorded in Accelerated Reader. One of the things we have done this year is to recognize and celebrate our students who reach the million word mark at our community gatherings throughout the year. We awarded them Million Word Club lawn signs that were provided by the PTO. This seemed to be very motivating to many children. Unfortunately, our beloved library manager of many years had to retire mid-year for health reasons, and was out for an extended period of time prior to her retirement. This caused some inconsistency in the program this year. We were ultimately able to hire a new library manager and she has picked up the baton of encouraging and inspiring all of our students to read in a wide variety of genres.
Our counseling program continued to provide small group and one-to-one support for our students, and served as a resource for many of our parents. The small group support, focusing on making and keeping friends, emotional self regulation and managing anxiety, were successful as measured anecdotally through parent and teacher report and from observations of student engagement and self-management. In addition, our counselor worked closely with teachers to model classroom meeting practices on a number of topics, including digital citizenship, body positivity and other Social Emotional Learning topics.

Our PE program was a challenge this year. We were able to provide PE instruction twice a week with substitute PE instructors who were part of our school community. However, there was not consistency in the program from day to day during the week or across the year. It has been difficult to recruit and retain a PE instructor. While the students did get PE instruction, and the teacher's had their contractual prep time each week, the program was not what it could or should be if we were able to have a credentialed PE teacher or dedicated PE technician.

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.

All funds that were budgeted were utilized for the intended purposes.

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

While there were many things that were done designed to increase and enrich student engagement at all grade levels, our metrics did not reflect improvement in this area. The 2021-22 Attendance Rate was 94%, which was a decline of 2% from the 2020-21 school year. Our Chronic Absenteeism rate was markedly high this year at 29%. This rate increased significantly due to the COVID pandemic and local quarantine protocols for students. Often students were out for extended periods of time awaiting test results to clear them to return to school, and stayed home with slight colds which would not have previously prevented them for attending school. During the previous year 2020-21, attendance standards were somewhat more relaxed, in that students could be marked present if they completed and turned in work online, or were present during any part of the virtual school day. Our enrollment declined by 7% year over year from 2020-21 to 2021-22. This is attributable to many factors: Some families moved out of of the area during the pandemic for a number of reasons, some chose private schools that were offering in person instruction in 2021-22, and some chose home schooling programs. It will be important to continue to find ways to promote our school and program in the local and surrounding communities to stabilize our enrollment in the coming years.

Another metric that declined in the past year was the student engagement rating on the Youth Truth survey (92% Positivity Rating in 20-21, 87% in 2021-22). What is notable about this data is that the percent of positive responses on engagement for students in grades 3,4 and 5 ranged from 94-97%. Whereas the percent of positive responses on engagement for students in 6th grade was at 66%. We attribute this to several factors. For our older students, the extended period of time spent in Distance Learning impacted their social relationships and the stability of their sense of belonging to the school community. As students mature, their peers are increasingly important in terms of what makes school interesting and relevant for them. Many of our students had limited structure in their lives during Distance Learning, and returning to the routine of six and half hours a day at school was difficult. It seemed that the readjustment to in person learning at the 6th
grade level was more challenging than in the lower grades. Another factor that we believe contributed to a diminished sense of engagement was the fact that we had two new, inexperienced teachers in 6th grade. While they brought many strengths to their positions, the combination of their inexperience and the increased needs of the students made it very challenging to build a secure and engaging classroom community.

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.

In response to the low ratings that our sixth graders gave for engagement, in addition to some other indicators on the Youth Truth survey, our team took action to address some of the student concerns, and worked together with the Sonoma County Office of Education to develop an action plan for the remainder of this year and for the 2022-23 school year. We have added an additional action focused on developing student belonging and connection. This involves providing opportunities for students to build meaningful connections with staff and school through empathy interviews and student leadership experiences, and have budgeted for the expenses involved in hiring substitutes for this purpose. This will enable teachers in the upper grades to have time to build meaningful connections through Empathy Interviews and to work on developing Student Leadership projects at the school site to increase their sense of ownership and belonging here at Old Adobe.

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

Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>Provide a safe and secure learning environment to support student achievement</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

Every student learns a bit differently from the next, and the environment itself plays a significant role in their development. Safe learning environments are places where learners feel comfortable to take risks and be vulnerable, be themselves and maximize their growth and development.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Suspension rate</td>
<td>2020/21 Suspension Rate: 0%</td>
<td>2021/22 Suspension Rate: 2%</td>
<td></td>
<td></td>
<td>Maintain/Reduce Suspension Rate to 0%</td>
</tr>
<tr>
<td>Expulsion rates</td>
<td>2020/21 Expulsion Rate: 0%</td>
<td>2021/22 Expulsion Rate: 0%</td>
<td></td>
<td></td>
<td>Maintain Expulsion Rate: 0%</td>
</tr>
<tr>
<td>Youth Truth Survey</td>
<td>2020/21 Youth Truth Survey Results:</td>
<td>2021/22 Youth Truth Survey Results:</td>
<td></td>
<td></td>
<td>YouthTruth Survey Results: Increase Positivity Rate by 3%</td>
</tr>
<tr>
<td></td>
<td>72% Positive Rating 2.69 Average Rating</td>
<td>37% Positive Rating 2.28 Average Rating</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilities Data (FIT)</td>
<td>2020/21 Facilities Data (FIT): All sites report GOOD status in all areas on the FIT report for the 2020/21 school year.</td>
<td>2021/22 Facilities Data (FIT): All sites report GOOD status in all areas on the FIT report for the 2021/22 school year.</td>
<td></td>
<td></td>
<td>Facilities Data (FIT): All sites report GOOD status in all areas on the FIT report for the 2023/24 school year.</td>
</tr>
<tr>
<td>Action #</td>
<td>Title</td>
<td>Description</td>
<td>Total Funds</td>
<td>Contributing</td>
<td></td>
</tr>
<tr>
<td>----------</td>
<td>----------------</td>
<td>----------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>---------------</td>
<td>--------------</td>
<td></td>
</tr>
<tr>
<td>4.1 SEL</td>
<td></td>
<td>Implement Second Step curriculum consistently across all grade levels, including the Bullying Prevention Unit</td>
<td>$7,580.00</td>
<td>No</td>
<td></td>
</tr>
<tr>
<td>4.2 PBIS</td>
<td></td>
<td>Implement Positive Behavioral Support and Intervention program school-wide to develop a positive school climate.</td>
<td>$800.00</td>
<td>No</td>
<td></td>
</tr>
<tr>
<td>4.3 Custodial Support</td>
<td>Provide a full-time custodian to maintain a safe and clean school site.</td>
<td>$158,164.00</td>
<td>No</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.4 Campus Supervisor</td>
<td>Maintain adequate supervision at arrival and dismissal times, and during recess and lunch times to ensure safety and good behavior. Baseline of 8 hrs per day</td>
<td>$63,708.00</td>
<td>No</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Goal Analysis [2021-22]**
An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

We were successful overall in providing a safe and secure learning environment to support student achievement, and were able to implement all of the action items. However, there are still areas for growth and improvement. The implementation of the Second Step social emotional curriculum consistently across all grade levels, including the Bullying Prevention Unit was very successful and many staff participated in a lesson study cycle using the Second Step lessons. The staff reported, across all grade levels, that the students responded very positively to
the curriculum. The self-regulation skills and emotional vocabulary, in addition to the social interaction skills that are taught, are now becoming part of our students' tool kit to help them manage their emotions and relationships.

We continued with the implementation of our Positive Behavioral Support and Intervention program school-wide to develop a positive school climate. Behavioral expectations were taught and regularly reviewed in the classrooms. We posted behavioral expectations around the campus and implemented a school-wide positive behavior recognition system which we modified during the course of the year to improve the results that we wanted.

We were able to maintain adequate supervision at arrival and dismissal times, and during recess and lunch times to ensure safety and good behavior, at least most days of the year. There were times when the number of staff absences (partially due to Covid cases) and lack of substitutes for the campus supervision positions left us short-handed.

We hired a new full-time custodian this year to ensure that we were able to maintain a safe and clean school site. Indeed, our school has been looking wonderful since he was hired. His attention to details and pride in his work has contributed greatly to the safety of our campus.

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.

All funds that were budgeted were utilized for the intended purposes.

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

Although all of the above actions were implemented, there were still challenges with many student behaviors throughout the year, which may have contributed to some of our students not feeling safe at school. Ongoing work with parents, our district behaviorist, teachers, and our Student Services Director helped to address many of these challenges. However, these issues may have had a significant impact on our metrics. The unusually disruptive and dangerous behaviors led to an increase in the suspension metric from 0% in 2020-2021 to 2% in 2021-22. Another metric which moved in a negative direction was the student response to the questions related to behavior and security declined from 72% positive in 2020-21 to 37% positive in 2021-22. What is notable about this data is that it was heavily influenced by negative responses in 6th grade. In grades 3, 4 and 5, the percent of positive response to the safety and security related questions was significantly higher, although not as high as in 2020-21. We attribute the challenges to several factors. For our older students, the extended period of time spent in Distance Learning impacted their social relationships and the stability of their sense of belonging to the school community. As students mature, their peers are increasingly important in terms of what makes school interesting and relevant for them. Many of our students had limited structure in their lives during Distance Learning, and returning to the routine of six and half hours a day at school was difficult. It seemed that the readjustment to in-person learning at the 6th grade level was more challenging than in the lower grades. Another factor that we believe contributed to a diminished sense of security was the fact that we had two new, inexperienced teachers in 6th grade. While they brought many strengths to their positions, the
combination of their inexperience and the increased needs of the students made it very challenging to build a secure and engaging classroom community.

Another ongoing challenge was that although we staffed for adequate supervision on the yard at recess and lunch, there were an increased number of absences this year among our supervision staff, due to Covid safety protocols. It was extremely difficult to find substitutes for these absences, which led to times when there was less than an optimal adult to child ratio for supervision on the playground. Many of the issues of safety, from a child's perspective, occur between students during recess and lunch in the less structured environment of the playground.

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.

No changes were made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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 [2022-23]

<table>
<thead>
<tr>
<th>Projected LCFF Supplemental and/or Concentration Grants</th>
<th>Projected Additional LCFF Concentration Grant (15 percent)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$111574</td>
<td></td>
</tr>
</tbody>
</table>

**Projected LCFF Supplemental and/or Concentration Grants**

**Projected Additional LCFF Concentration Grant (15 percent)**

**Required Percentage to Increase or Improve Services for the LCAP Year**

<table>
<thead>
<tr>
<th>Projected Percentage to Increase or Improve Services for the Coming School Year</th>
<th>LCFF Carryover — Percentage</th>
<th>LCFF Carryover — Dollar</th>
<th>Total Percentage to Increase or Improve Services for the Coming School Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.50%</td>
<td>0.00%</td>
<td>$0.00</td>
<td>4.50%</td>
</tr>
</tbody>
</table>

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.

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

**PRINCIPALLY DIRECTED TO SERVE ENGLISH LEARNERS**

**NEEDS, CONDITIONS, CIRCUMSTANCES:**

23% of our school community are English Language Learners (74 students)
29% of our English Learners have a primary language of Spanish
5% of English Language Learners making progress towards English language proficiency according to the CA 2019 Dashboard

On the last published CA Dashboard for the ELA Academic Indicator, English Learners were 29.8 points below standard. When comparing to "all students," we notice "all students" are at 0.7 points below standard demonstrating a performance gap.

Goal is to increase the educational outcomes and opportunities of our English learners
Several families do not have access to the internet or a device at home which contributes to communication barriers from school to home. Youth Truth survey results show 67% of students reported a sense of belonging and peer collaboration

**ACTIONS:**
- Employ certificated academic intervention teachers and instructional assistants to improve educational outcomes for struggling students
- Implement the STAR assessments in order to assess student learning and progress monitor as needed
- Implement Accelerated Reader and Accelerated Math to motivate children to read and monitor their growth and progress
- Provide a focus on Literacy
- Provide professional development focused upon improving educational outcomes for English learners
- Strengthen communication with families via translations services for robocalls, announcements, meetings, and letters
- Hold DELAC and ELAC meetings to engage families in the learning process
- Implement the Second Step curriculum, PBIS, and MTSS to support students with social-emotional learning
- Utilize LLI Benchmark assessments, Moby Max, and instructional materials for instructional aides for student success

**EXPECTED OUTCOMES:**
- 2% increase each year in the percentage of students making progress on the ELPAC as determined by the "English Learner Progress Indicator"
- 2% increase each year in English Language Learners on the ELA Academic Indicator in the CA Dashboard
- 2% increase each year in students reporting positively on the Youth Truth survey about belonging and peer collaboration

**PRINCIPALLY DIRECTED TO SERVE LOW-INCOME AND FOSTER YOUTH STUDENTS**

**NEEDS, CONDITIONS, CIRCUMSTANCES:**
The demographics of our school community are ___% low-income, ___% Foster Youth
On the CA Dashboard for ELA Academic Indicator, low-income students were 18.9 points below standard. When comparing to "all students," we notice that "all students" are 0.7 points below standard
Low-income students were disproportionately impacted by COVID-19
Low-income students have additional needs related to health and wellness, nutrition, social-emotional wellbeing, and academic support

**ACTIONS:**
- Provide counselors for social-emotional support.
- Provide academic support staff dedicated to improving educational outcomes for struggling students.
- Provide technology for those who do not have access at home in order to develop digital literacy.
- Provide academic support staff dedicated to improving educational outcomes for struggling students.
- Provide professional development focused upon improving educational outcomes for low-income students.
- Provide before and after-school enrichment activities for students who typically would not experience these activities outside of the school day.
- Implement the Second Step curriculum to support students with social-emotional learning needs.
EXPECTED OUTCOMES:
2% increase in the percentage of low-income students who are considered "proficient" according to the Consolidated State Performance Report in STAR Reading
2% decrease in the number of students needing counseling support

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.

Old Adobe is required to increase or improve services for EL, Foster Youth, and Low-Income students by 4.73% which is equal to $111574 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

Old Adobe is increasing and improving services in many ways for our low-income students, foster youth, and English learners. By providing home-to-school transportation, attendance rates are positively impacted which correlates with academic achievement. Professional development provided during our 5 district-wide professional development days and on-going professional development throughout the school year supports teachers with integration of the ELD standards, literacy and numeracy. Professional development has been increased this year to include after school EdCamps and during the school day opportunities for teachers and support staff to receive training in literacy development, GLAD, mathematics instruction, critical thinking and communication skills, technology best practices, and NGSS.

Our social-emotional programs are designed to provide students in our targeted subgroups with life skills that foster appropriate choices and build resiliency. We use the Second Step curriculum as well as the Youth Truth survey for student and family feedback on progress. Adult mentors are also available for students.

Our counselors, bilingual assistants, nurse, and intervention staff have proven to be invaluable resources for low-income students, foster youth, and English learners who need support in not only the educational system, but also the myriad of agencies beyond the school walls. We also continue to provide students access to technology. This year, we have increased our technology numbers to include new Chromebooks for our students in grades 2-6 to be 1:1. We have iPads and an iPad/Chromebook mix in grades TK, K and 1 to provide 2:1 access for students in the classroom. We also provide devices and internet connectivity to students in need of access at home.
<table>
<thead>
<tr>
<th>Staff-to-student ratios by type of school and concentration of unduplicated students</th>
<th>Schools with a student concentration of 55 percent or less</th>
<th>Schools with a student concentration of greater than 55 percent</th>
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<tr>
<td>Staff-to-student ratio of classified staff providing direct services to students</td>
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<tr>
<td>Staff-to-student ratio of certificated staff providing direct services to students</td>
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### 2022-23 Total Expenditures Table

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<th>LCFF Funds</th>
<th>Other State Funds</th>
<th>Local Funds</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>Total Personnel</th>
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### 2022-23 Contributing Actions Table

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<th>Contributing to Increased or Improved Services?</th>
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<th>Unduplicated Student Group(s)</th>
<th>Location</th>
<th>Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Planned Percentage of Improved Services (%)</th>
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**Totals by Type**

- **Total LCFF Funds**: $237,750.00
- **Total**: $237,750.00
  - **LEA-wide Total**: $2,750.00
  - **Limited Total**: $0.00
  - **Schoolwide Total**: $235,000.00
## 2021-22 Annual Update Table

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<th>Last Year's Action #</th>
<th>Prior Action/Service Title</th>
<th>Contributed to Increased or Improved Services?</th>
<th>Last Year's Planned Expenditures (Total Funds)</th>
<th>Estimated Actual Expenditures (Input Total Funds)</th>
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### Totals

- **Last Year's Total Planned Expenditures (Total Funds):** $2,541,493.00
- **Total Estimated Expenditures (Total Funds):** $2,525,893.00
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<th>Last Year's Action #</th>
<th>Prior Action/Service Title</th>
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<th>Estimated Actual Expenditures (Input Total Funds)</th>
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<td>Prior Action/Service Title</td>
<td>Contributed to Increased or Improved Services?</td>
<td>Last Year's Planned Expenditures (Total Funds)</td>
<td>Estimated Actual Expenditures (Input Total Funds)</td>
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### 2021-22 Contributing Actions Annual Update Table

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<th>Last Year's Goal #</th>
<th>Last Year's Action #</th>
<th>Prior Action/Service Title</th>
<th>Contributing to Increased or Improved Services?</th>
<th>Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)</th>
<th>Planned Percentage of Improved Services</th>
<th>Estimated Actual Percentage of Improved Services (Input Percentage)</th>
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<td>1.16</td>
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<td>Summer School</td>
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<td>2</td>
<td>2.6</td>
<td>Implement ELAC/DELAC committees</td>
<td>Yes</td>
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### 2021-22 LCFF Carryover Table

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<th>9. Estimated Actual LCFF Base Grant (Input Dollar Amount)</th>
<th>6. Estimated Actual LCFF Supplemental and/or Concentration Grants</th>
<th>LCFF Carryover — Percentage (Percentage from Prior Year)</th>
<th>10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)</th>
<th>7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)</th>
<th>8. Total Estimated Actual Percentage of Improved Services (%)</th>
<th>11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)</th>
<th>12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)</th>
<th>13. LCFF Carryover — Percentage (12 divided by 9)</th>
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Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

- **Accountability and Compliance**: The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

Plan Summary

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

**Requirements and Instructions**

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

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

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

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

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

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

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

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

**Engaging Educational Partners**
Purpose

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

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

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

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

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

Requirements and Instructions

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

**Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
• Inclusion of action(s) as contributing to increased or improved services for unduplicated services
• Determination of effectiveness of the specific actions to achieve the goal
• Determination of material differences in expenditures
• Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
• Determination of challenges or successes in the implementation of actions

Goals and Actions

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

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

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

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:
• Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
• Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
• Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated
Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the school(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.
<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for Year 3 (2023–24)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enter information in this box when completing the LCAP for 2021–22.</td>
<td>Enter information in this box when completing the LCAP for 2021–22.</td>
<td>Enter information in this box when completing the LCAP for 2022–23. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2023–24. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2024–25. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.</td>
</tr>
</tbody>
</table>

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

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

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

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

**Goal Analysis**: Enter the LCAP Year.
Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

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

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

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

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

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

Purpose

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

Requirements and Instructions

*Projected LCFF Supplemental and/or Concentration Grants*: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.
**Projected Additional LCFF Concentration Grant (15 percent):** Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:
An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

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

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

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

Complete the table as follows:

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

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

**Action Tables**

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
• Table 2: Contributing Actions Table (for the coming LCAP Year)

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

• **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —
Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is not included as contributing to meeting the increased or improved services.

If “Yes” is entered into the Contributing column, then complete the following columns:

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

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

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

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

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

- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
• **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note**: For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

• **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

• **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

• **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

• **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

• **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

### Contributing Actions Table

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

California Department of Education
January 2022