



**Two Rock Union School District**  
5001 Spring Hill Road • Petaluma, CA • 94952  
Phone: (707) 762-6617 • Fax: (707) 762-1923  
[www.trusd.org](http://www.trusd.org)

**AGENDA  
BOARD OF TRUSTEES  
TWO ROCK UNION SCHOOL DISTRICT  
REGULAR MEETING**

**June 23, 2022  
Open Session 4:00 P.M.  
STEAM Room 12**

**1. CALL TO ORDER**

**A. ROLL CALL**

**2. PUBLIC HEARING**

**Public Hearing 2022-23 Local Control Accountability Plan (LCAP) and Local Indicators  
Public Hearing 2022-23 Budget for Two Rock Union School District.**

***The public hearing is for review and discussion of the 2022-23 Budget and the combined Assigned and Unassigned ending fund balance above the minimum recommended Reserve for Economic Uncertainties***

**Board of Trustees**

John Silvestrini, President • Ken Mazzetta, Clerk • Kathy Wilson • Gayleen Maas • John Martin

Stephen Owens, Superintendent/Principal



# 2022-23 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Two Rock Union Elementary School District
<b>CDS Code:</b>	49-70979-605231
<b>LEA Contact Information:</b>	Name: Stephen Owens Position: Superintendent/Principal Email: sowens@trusd.org Phone: 707-762-6617
<b>Coming School Year:</b>	2022-23
<b>Current School Year:</b>	2021-22

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2022-23 School Year</b>	<b>Amount</b>
Total LCFF Funds	\$1,524,934
LCFF Supplemental & Concentration Grants	\$133927
All Other State Funds	\$292465
All Local Funds	\$189135
All federal funds	\$508600
<b>Total Projected Revenue</b>	<b>\$2,515,134</b>

<b>Total Budgeted Expenditures for the 2022-23 School Year</b>	<b>Amount</b>
Total Budgeted General Fund Expenditures	\$2,507,330
Total Budgeted Expenditures in the LCAP	\$1291597
Total Budgeted Expenditures for High Needs Students in the LCAP	\$133927
Expenditures not in the LCAP	\$1,215,733

<b>Expenditures for High Needs Students in the 2021-22 School Year</b>	<b>Amount</b>
Total Budgeted Expenditures for High Needs Students in the LCAP	\$146665
Actual Expenditures for High Needs Students in LCAP	\$148560

<b>Funds for High Needs Students</b>	<b>Amount</b>
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$0
2021-22 Difference in Budgeted and Actual Expenditures	\$1,895

<b>Required Prompts(s)</b>	<b>Response(s)</b>
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Expenditures not included in the LCAP include District staff that supports District and school operations include a Superintendent/principal, Assistant Business Manager and a Maintenance/Custodial staff member whose salary and benefits are not included in the LCAP and other related facility expenses.
The amount budgeted to increase or improve services for high needs students in the 2022-23 LCAP is less	The services for high needs students include hiring additional bilingual support staff in the classroom.

than the projected revenue of LCFF supplemental and concentration grants for 2022-23. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.

# LCFF Budget Overview for Parents

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

CDS Code: 49-70979-605231

School Year: 2022-23

LEA contact information:

Stephen Owens

Superintendent/Principal

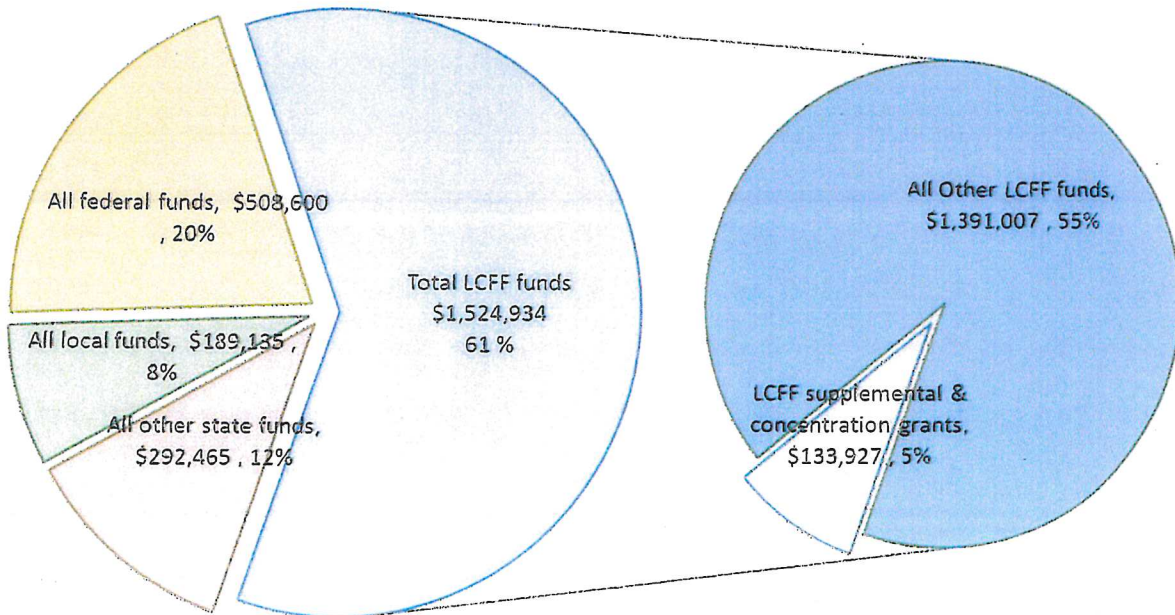
sowens@trusd.org

707-762-6617

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

### Projected Revenue by Fund Source



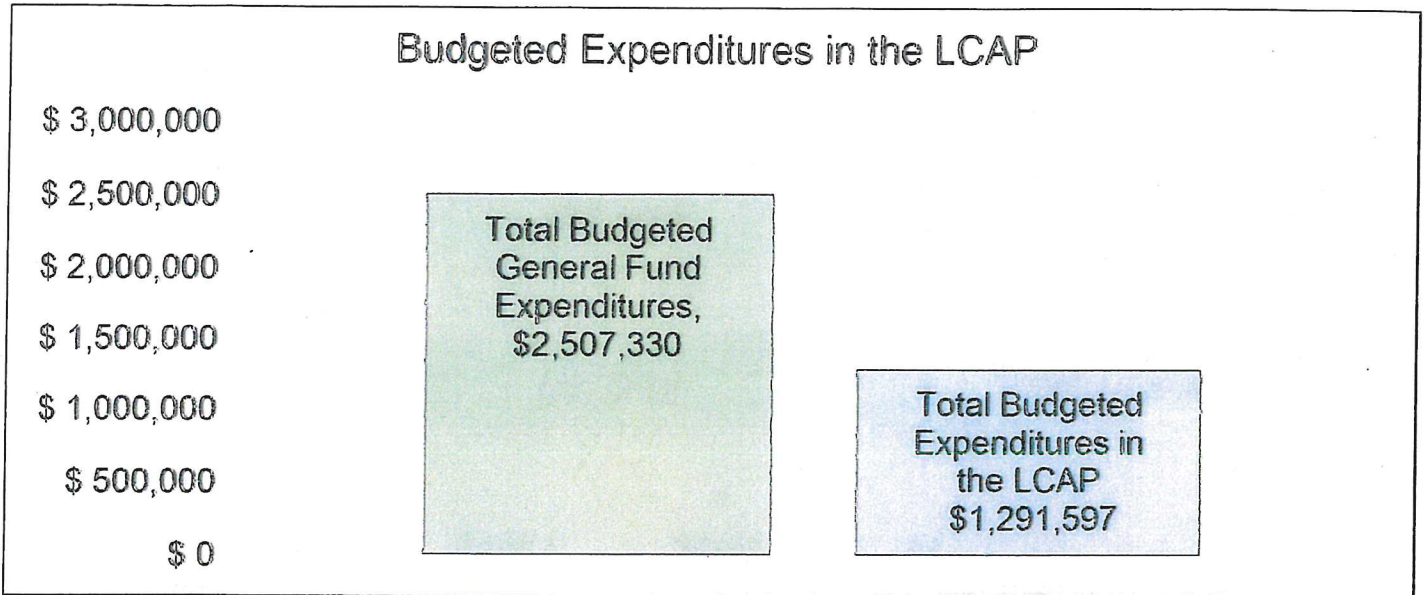
This chart shows the total general purpose revenue Two Rock Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Two Rock Union Elementary School District is \$2,515,134, of which \$1,524,934 is Local Control Funding Formula (LCFF), \$292,465 is other state funds, \$189,135 is local funds, and \$508,600 is federal funds. Of the \$1,524,934 in

LCFF Funds, \$133927 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 Two Rock Union Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Two Rock Union Elementary School District plans to spend \$2,507,330 for the 2022-23 school year. Of that amount, \$1,291,597 is tied to actions/services in the LCAP and \$1,215,733 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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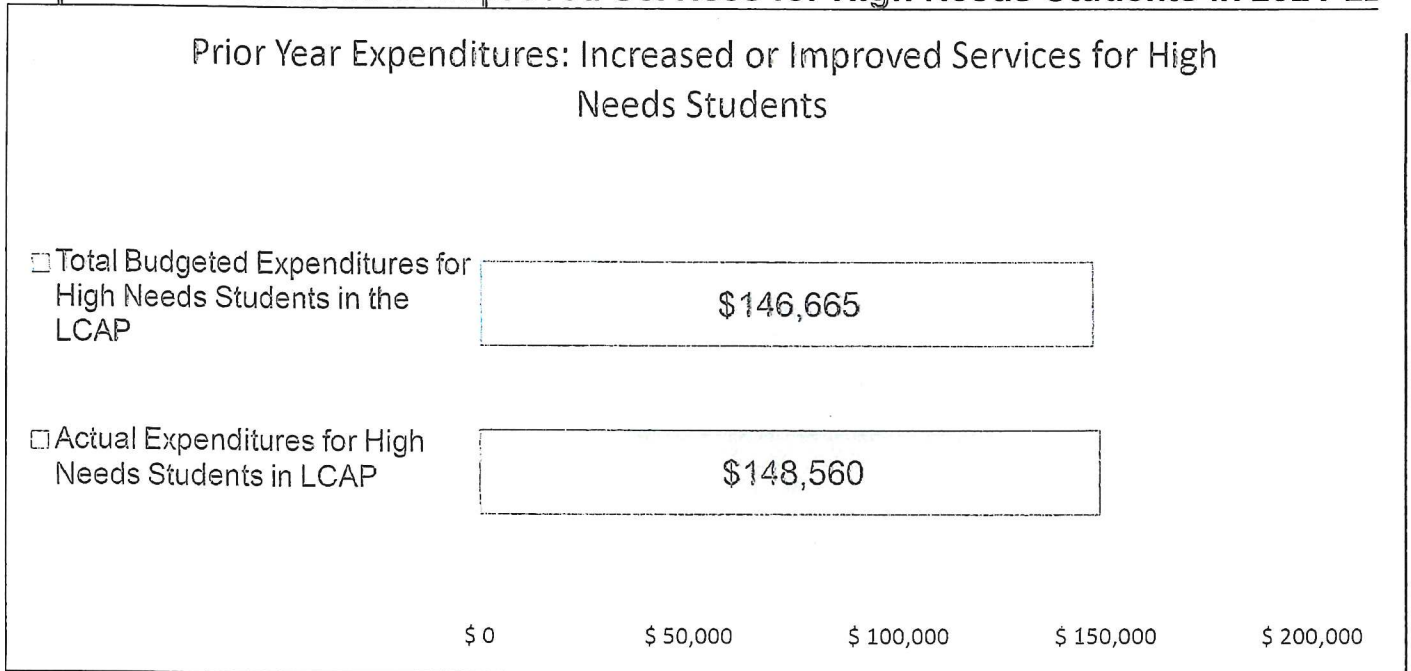
### Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Two Rock Union Elementary School District is projecting it will receive \$133,927 based on the enrollment of foster youth, English learner, and low-income students. Two Rock Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Two Rock Union Elementary School District plans to spend \$133,927 towards meeting this requirement, as described in the LCAP.

The services for high needs students include hiring additional bilingual support staff in the classroom.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Two Rock Union Elementary School District's LCAP budgeted \$146665 for planned actions to increase or improve services for high needs students. Two Rock Union Elementary School District actually spent \$148560 for actions to increase or improve services for high needs students in 2021-22.





## LCFF Budget Overview for Parents

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CDS Code: 49-70979-605231

School Year: 2022-23

LEA contact information:

Stephen Owens

Superintendent/Principal

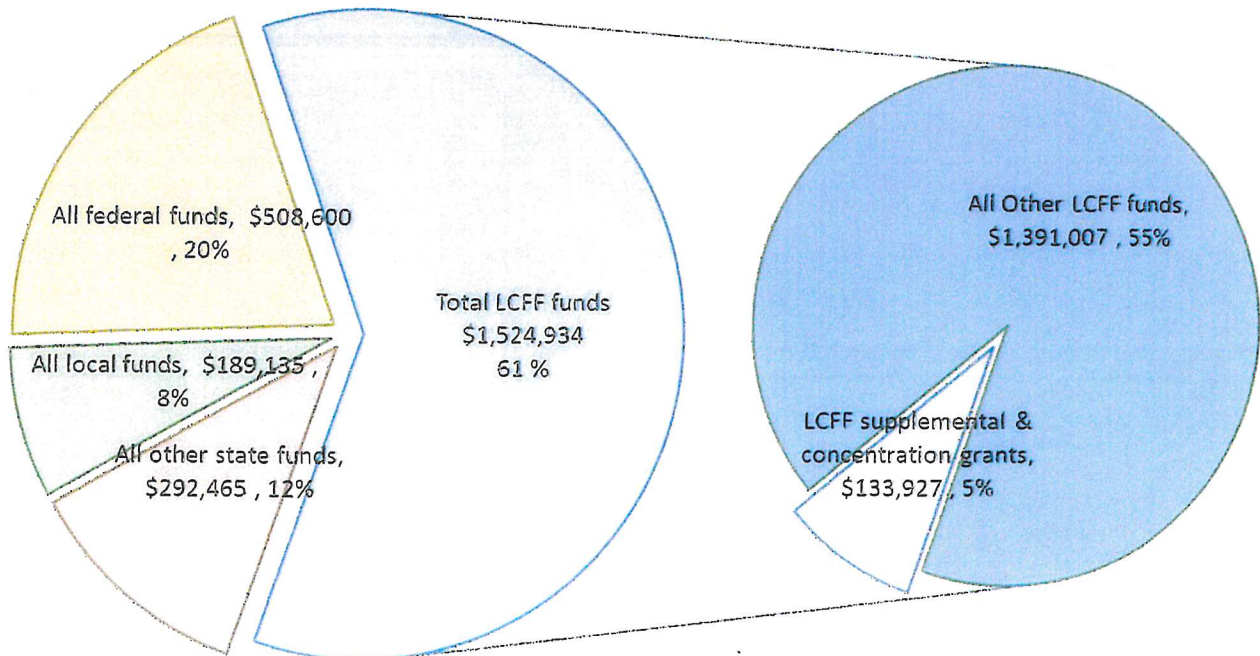
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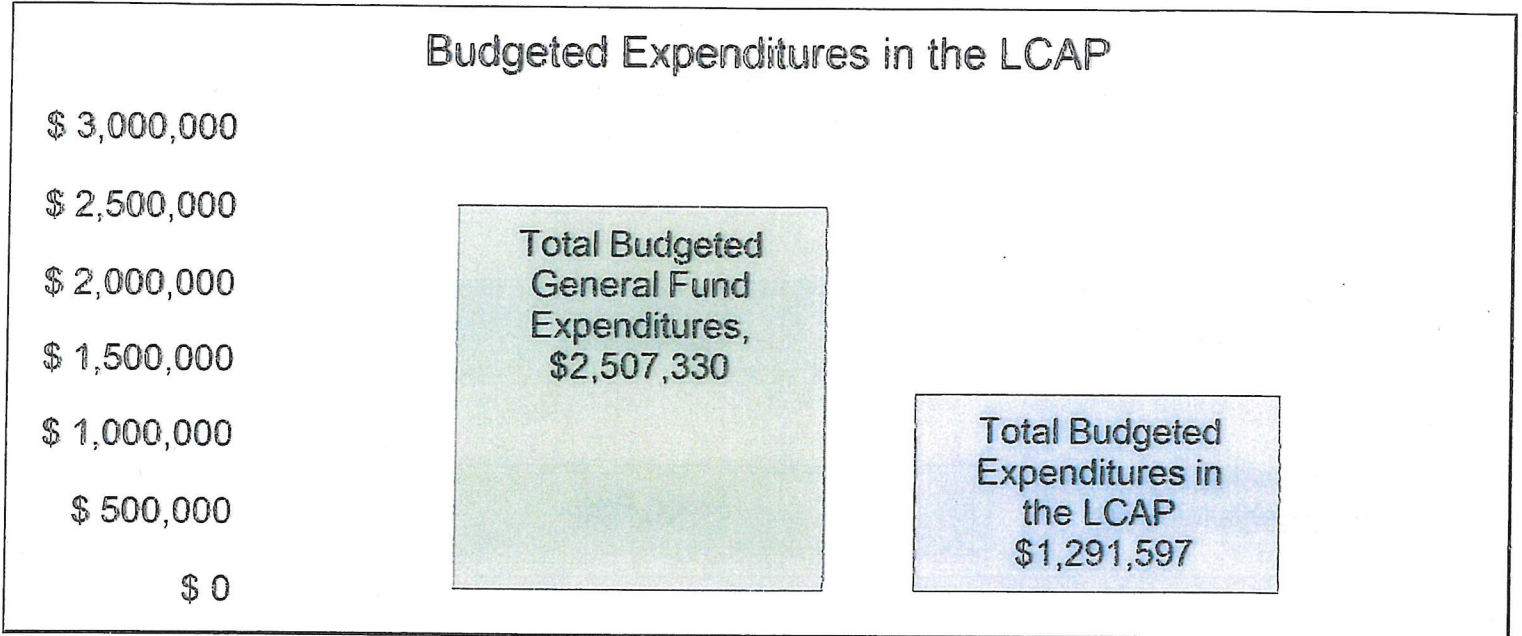


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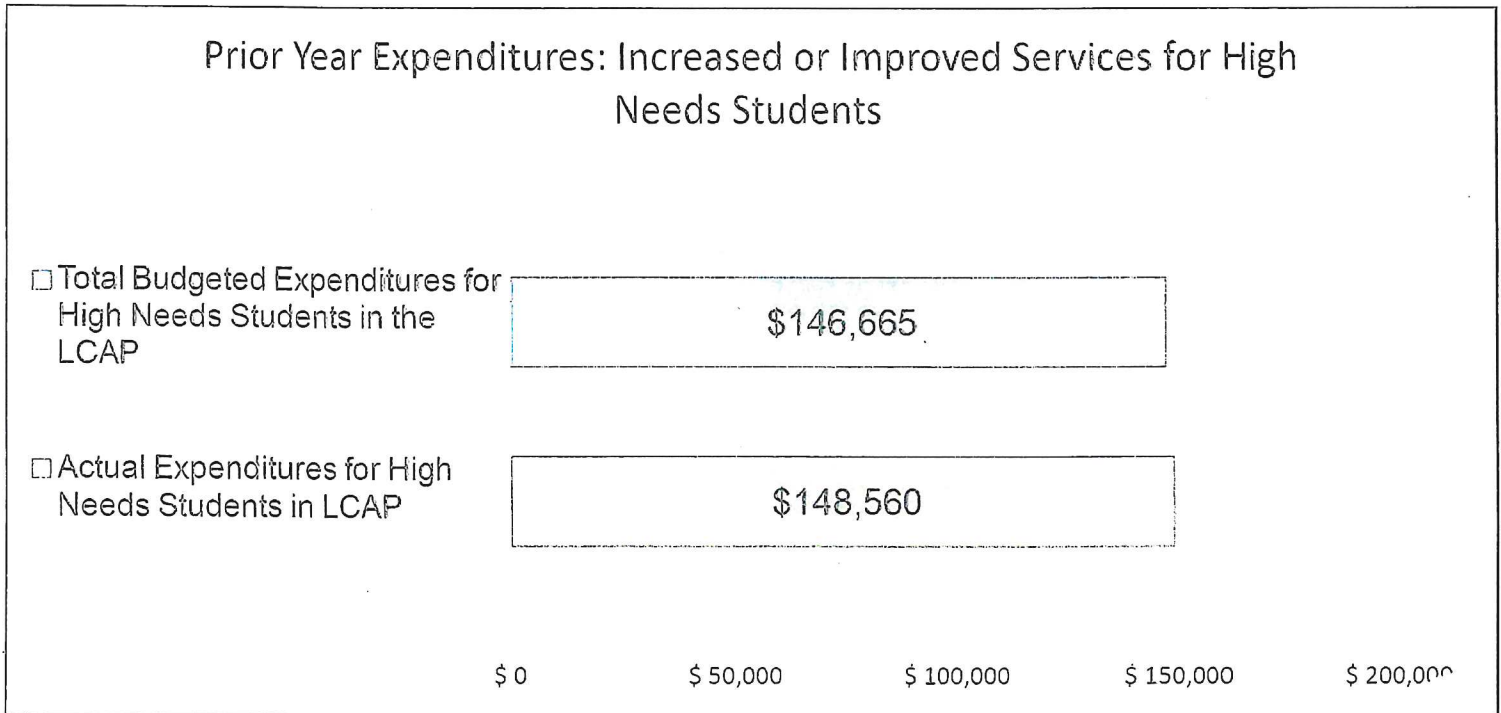
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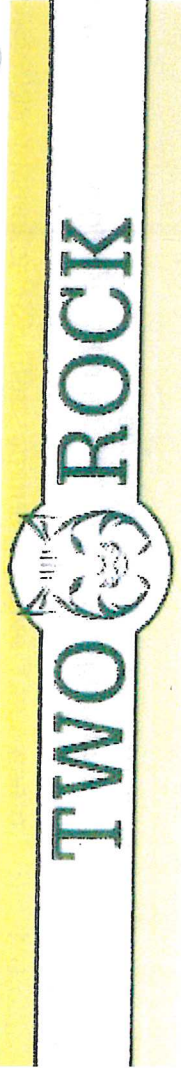
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## Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Two Rock Union Elementary School District	Stephen Owens Superintendent/principal	sowens@trusd.org (707) 762-6617

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).

The ESSER III plan was presented to the Board of Governors at The Board meeting October 15, 2021  
 The Expanded Learning Opportunities Grant Plan was presented to Two Rock staff at the April 21, 2021 Staff Meeting, April 28, 2021 ELAC and adopted at the May 12, 2021 Board of Governors Meeting.  
 The LCAP Update was presented at the Board of Governors November 10, 2021 meeting  
 Parent Advisory/LCAP September 16, 2021 Meeting

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.

Two Rock Union School District has a student population below 55% who qualify for the additional concentration grant add-on funding. The site hired a bilingual instructional aide to support EL and low income students. It has been a challenge to hire more support staff to assist with Two Rock's low income and EL students.

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.

Two Rock Union School District has reached out and engaged its learning partners in a variety of ways. Listed below are some of the ways and dates Two Rock Union School District has involved the learning community to use one-funds to support recovery from the COVID pandemic and the impacts of distance learning.

- Parent Back to School Night September 2, 2021
- Staff meeting September 8, 22, 2021
- Staff meeting with the Principal September 10, 2021
- Board Meetings August 11, 2021 and October 14 2021
- Parent Survey October 8, in both English and Spanish
- AC/DLAC September 10 and October 15, 2021

The 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.

- The District plans for Continuous and safe learning
- \$32,000 on social and emotional supports service in 2022-2023 for two counselors. ELOG/LCP Alignment
- \$13,000 Technology purchase for chrome books to update students inventory for classroom use. LCP Alignment
- \$3,500 for hiring a bi-lingual instructional aide to provide instructional support to in ELA for EL students. This aligns with LCAP goal 1 action

- Addressing the Impact of Lost Instructional Time
- \$55,539 Expanded Learning in 2022-2023 Summer learning programs opportunities for K-16 students. ELOG and LCAP goal 1 action 12
- Alignment
- \$2,239 MTSS Professional Development for staff. LCP actions to address pupil learning loss.
- \$43,500 Reading and Mathematics assessments and supports for 2022-2023 ELOG/LCP Alignment

f) \$4,200 Before and after school interventions to address students learning loss and knowledge gaps from distance learning. ELOG/LCP/LCAP goal 4 action 4, goal 1, Action 12 Goal 1 action 6

Two Rock Union School District will be using ESSR III funds address students' academic, social and emotional needs, learning loss from the COVID-19 pandemic.

Addressing the needs has come with both success and challenges. Listed are success for students:

1. An RSP teacher was hired to support RSP students and one hour of her time is used for in school interventions in mathematics
2. All students have a chrome book to use for interventions in IXL and STAR Ren Learning
3. Students in grades 1-3 are assigned in school interventions for 4 hours a week in literacy to promote reading competency Mental Health Support
4. Staff collaborating with the Penn St University MTSS support Team for mentoring and identifying and students in the early stages for emotional or behavioral supports
5. Two Rock has two counselors three days a week.
6. After school interventions for students in math and ELA

Challenges:

1. Attendance has been impacted by the pandemic.
2. It has been difficult to hire support personnel such as instructional aides.
3. Staffing shortages when an employee is ill.
4. Limited time for counselors at the school.
5. Students have difficulty adjusting to in person learning and some classroom behavior issues.

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.

Two Rock Union School District used it ESSER III, ELOG, and Teacher Effectiveness Block Grant monies to fund programs for students to address learning during the COVID-19 pandemic. Some of the funds were spent on technology to update in class supports for students in ELA and mathematics. Each student is assigned a chrome book grades 2-6. Student can access IXL and STAR Ren learning programs for interventions and formative assessments used for benchmarks. The benchmarks assessment monitor and assess student progress in ELA and mathematics. One time monies were used to fund summer school programs for staffing and materials. The summer school program was designed to address the learning loss incurred from distance learning in the 2020-21 School year. Intervention programs during the school day and after school were funded through the monies in the grant for staff and materials. The use of funds aligns with the district's LCAP goals in the area of:

Hiring a bilingual instructional aide - LCP/LCAP goal 1 action 2  
Comprehensive summer learning program for 2020-21 and 2022-23 ELOG/LCAP goal 1 action 12  
Multi-Tiered System of Supports (MTSS) LCP/LCAP goal 1 action 9  
Before and after school interventions ELOG/LCP/LCAP goal 1 action 12, goal 1 action 6  
Reading and math assessment and supports LCAP goal 1 action 5

## **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 [lciff@cde.ca.gov](mailto:lciff@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 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 fits 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 in 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 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.”

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 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.”

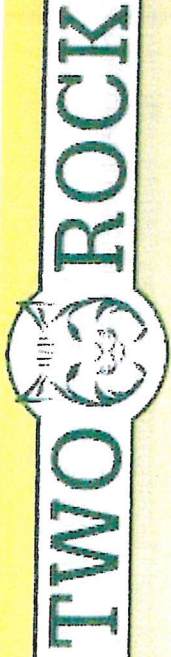
The LEA does not receive ESSER III funding, provide this explanation.

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 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.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Two Rock Union Elementary School District	Stephen Owens Superintendent/Principal	sowens@trusd.org 707-762-6617

## 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.

Two Rock Elementary School is a single school district located in western Petaluma. The school currently has an enrollment of 162 students in grades TK-6. The school also hosts two preschool programs; one program serves children beginning at age 3 another program is for students with disabilities. Approximately 60% of the school's diverse student population comes from the United States Coast Guard Training Center (TRACEN) located adjacent to our school site. The remaining population comes from the families living on the surrounding ranches and dairies, along with other students on inter-district transfers. Our student body is comprised of 35% English Language Learners, with 54% receiving Free and Reduced Lunch.

Two Rock Elementary School offers a full educational program to our students that includes physical education, music, art, library and garden programs. We employ a full time English Language Development teacher and a .80 FTE special education teacher, both of whom also support intervention programs. Students also benefit from counseling, speech and school psychologist services. We offer after school and summer intervention programs in mathematics and reading. In addition to our before school day care program, we offer After School Enrichment Services (ASES), that provide homework assistance combined with enrichment classes for students. There is an after school sports program for students in grades 4th-6th.

Our students benefit from 1:1 devices in grades 2nd-6th and 2:1 devices in grades TK-1st. All classes are equipped with large flat panel TVs. The addition of a STEAM lab with broadcast equipment and new multi-use room audio visual system allows for collaboration and interaction among classes and the the broader learning community.

Recent facility improvements include a Preschool-Kindergarten playground, upgraded landscaping, STEAM lab renovation, and energy upgrades for lighting and solar funded through Proposition 39 funds.

The school is funded through LCFF and receives both base and supplemental funds. At this time, we do not qualify for concentration grant funding. In addition to these funds, the school receives Impact Aid from the Federal Government based on the fact that we are largely comprised of military families and are adjacent to a military base. Due to the demographics of the school community, the school is unable to benefit from the passage of a facilities bond or parcel tax. Facility improvements are budgeted for within the constraints of the district budget. Our music, art and library programs are completely funded by the Two Rock School Education Foundation (TRSEF). In the past 2 years, we have received technology grants from the Petaluma Education Foundation (PEF) and Sonoma County Office of Education (SCOE), which have provided for upgrades in our technology systems.

#### Mission Statement:

The Two Rock School community is committed to a shared responsibility for encouraging creativity while developing every child's academic and social skills as a foundation for lifelong learning."

#### Vision Statement:

is the vision of Two Rock School that all students will be challenged and prepared for rigorous standards in an environment of equity, respect, and responsibility."

order to realize our vision we will:

• build upon our community's unique diversity and establish traditions

• guide our students to meet and exceed academic challenges, become technologically literate, physically fit, and exhibit initiative and

• positive social behavior

• use data to make informed decisions that enhance learning opportunities for all students

• develop resilient students with the ability to problem solve, collaborate, and think creatively and critically

## Reflections: Successes

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

The California School Dashboard provides districts with information for student progress and areas to improve and school accountability. The most up to date California School Dashboard information is from 2018-2019; 2019-2020 information is not available due to the suspension of state testing due to COVID-019 pandemic.

## 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.

Our district's greatest needs continue to be in the areas of low income and hispanic students. Our hispanic subgroup gained ground in ELA, with 53% meeting or exceeding standards. However, they lost ground in math, dropping 23%. Our low income students also gained ground in ELA and lost ground in math. These changes moved our subgroups from the blue to the yellow area in math on the LCAP dashboard. The dashboard data used this year is from the 2018-2019 school year because state testing was suspended for 2019-2020 school year. The identified need will remain the same for the this LCAP cycle. Students in grades 3-6 took the CAASPP in 2020-2021.

To address the performance of our Hispanic and low income students, we will continue to implement our newly adopted CCSS aligned English Language Arts curriculum. This year we began in distance learning due to COVID-19 pandemic. To accommodate without internet connectivity the school provide a wifi camp. English learners were offered support in the wifi camp by a bilingual aide and continued internet support with the ELD instructor via zoom. We resumed in person learning for the 96% of the students on site. We are optimistic that implementation of the differentiated learning strategies in this curriculum will significantly impact our achievement scores in both ELA and Mathematics. We will continue our daily and summer intervention programs that focus on reading comprehension. Many of our hispanic and low income students will benefit from this program. We will continue to support a credentialed ELD teacher, bilingual assistant and bilingual secretary to support students and families and investigate how we can better serve parents who do not speak English at home.

## LCAP Highlights

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

Our District LCAP includes 4 goals that cover all 8 of the state priorities. Our goals were developed through processes that included working closely with stakeholders through our school community.

- Goal 1: All students will be proficient in grade level standards. (14 actions/services)
- Goal 2: Parents will be provided with appropriate opportunities to be involved in their students education. (9 actions/services)
- Goal 3: Provide a safe secure environment for students, (15 actions/services)
- Goal 4: Students will be engaged in their learning in order to be successful. (12 actions/services)

Our LCAP encompasses the majority of the school and districts budget, including several grants.

## **Comprehensive Support and Improvement**

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

### ***Schools Identified***

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

Two Rock is not currently in CSI. We are a single school district.

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

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

Does Not Apply.

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

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

Does Not Apply.

## Engaging Educational Partners

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

Surveys to stakeholders were sent out in English and Spanish to parents. The surveys contained the four goals selected by the LCAP committee. Parents responded positively to the four goals and action steps on the survey. The goals and actions were presented at an ELAC where Spanish speaking parents were provided the opportunity to comment on the goals and LCAP. In the May Board Meeting an overview of the LCAP was presented with an opportunity for feedback from the public. Throughout the school year, parents and school staff attended Town Hall meeting for information regarding the school during distance learning and given opportunities for input regarding the educational program at Two Rock Elementary School.

The LCAP Advisory Committee met:

December 16, 2021

January 20, 2022

February 17, 2022

March 17, 2022

Board Meeting

February 10, 2022 English

ELAC

March 22, 2022

Staff Meeting:

April 27, 2022

Parent Survey Sent:

May 18, 2022

summary of the feedback provided by specific educational partners.

Parents and Guardians:

Appreciate the social and emotional supports for students

would like to see before and after school care resume

aff:

ce the goals and actions  
ant to see continued social emotional learning supports  
ontinue with PBIS support

erwhelming support by all stakeholders for emotional supports for students.  
achers support PBIS engagement and interventions strategies for students.

escription of the aspects of the LCAP that were influenced by specific input from educational partners.  
omments and suggestions gathered from surveys stakeholder meetings were used to guide the selections of Goals 1-4.

ontinued supports for PBIS professional development.  
pand STEAM programs for after school enrichment along with other enrichment programs.  
ontinue improvement for student engagement and attendance with a focus of student achievement.  
chool safety and culture are prime focus goals from parents and staff, with an especially on SEL and counseling services at school.



# Goals and Actions

## Goal

### Goal # Description

- 1 All students will be proficient in grade level standards

An explanation of why the LEA has developed this goal.

The 2019 Dashboard analysis shows students need to make in improvement in math and ELA, especially the low economic sub-group. The indicator for that sub-group was orange in both ELA and math. Of the English language learners, only 31% are making progress toward ELA proficiency.

State priority Number 4 Pupil Achievement

State Priority Number 8 Other Pupil Outcomes

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
SBAC in ELA and mathematics for all students, low income and English language learners.	2018-2019 dashboard for math students 22 points below standard. For the same reporting year, students were 1.8 points below standard in ELA.	34.37% Met or Exceeded Standard in ELA. 16.67 Met or Exceeded Standard in Math.			Students will in ELL, low socio-economic and student body will enter green on the State Dashboard for both ELA and mathematics. Students will hit standard in ELA and in mathematics students will increase their proficiency to standard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
100% properly credentialed teachers	100% properly credentialed	100% Properly credentialed			100% properly credentialed
100% of students will have access to required instructional materials.	100% of students will have access to required instructional materials.	100% of students will have access to required instructional materials.			100% of students will have access to required instructional materials.
ELL reclassification rate	2.2% ELL students reclassified	No current data			10% of ELL students reclassified
Percentage of ELL students who have made progress toward English Proficiency on ELPAC.	16.40% of ELL students made progress on ELPAC	No current data			20% or greater shall improve on the ELPAC Proficiency.
Implementation of academic standards	All provided access to academic standards.	100%			All provided access to academic standards.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Provide highly qualified teachers	1.1: Provide highly qualified teachers. Continue to provide high quality instruction to all students at Two Rock Elementary. Hire the most qualified candidate for any openings at the school.	\$542,954.00	No
1.2	1.2 Provide instructional assistants to assist students in classrooms	1.2: Provide instructional assistants to assist students in classrooms. Continue to offer student and teacher support with instructional assistants. We will aide one instructional assistant to help students in combined classes to assist with intervention and acceleration for students in the identified sub-groups and all students.	\$40,922.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	1.3: Provide staff development for teachers to strengthen their knowledge of CCSS, History-Social Science, NGSS, STEM based activities and technology integration. Teacher will be provided training in the newly adopted science curriculum. Literacy and writing has been identified as an area of instructional focus 2021-2022. Professional development during teacher workdays in August will consist of writing and literacy workshops to address the needs of all students in ELA.	1.3: Provide staff development for teachers to strengthen their knowledge of CCSS, History-Social Science, NGSS, STEM based activities and technology integration. Teacher will be provided training in the newly adopted science curriculum. Literacy and writing has been identified as an area of instructional focus 2021-2022. Professional development during teacher workdays in August will consist of writing and literacy workshops to address the needs of all students in ELA.	\$11,850.00	No
1.4	1.4: Provide CCSS, NGSS and STEM aligned materials.	1.4: Provide CCSS, NGSS and STEM aligned materials. Align newly adopted science to STEAM curriculum to support students in math, science and art.	\$0.00	No
1.5	1.5: Provide CCSS based assessments, SBAC interim assessments and CCSS report cards.	1.5: Provide CCSS based assessments, SBAC interim assessments and CCSS report cards. We will provide multiple measure on the report cards to measure student progress, and areas of need for SBAC.	\$8,998.00	No
1.6	1.6 Provide intervention services for students performing below grade level.	1.6 Provide intervention services for students performing below grade level. The site will continue to refer students to Learning Team to identify intervention needs and provide intervention/acceleration for those students. The after school program will provide time and quiet place for homework and assistance from an instructional assistance.	\$3,561.00	Yes
1.7	1.7 Provide intervention services for students with disabilities	1.7 Provide intervention services for students with disabilities. Ongoing interventions will be in place for students with disabilities such as MTSS and PBIS strategies. Students will also work in small group instruction with an instructional aide or teacher during class time in a differentiated instruction model.	\$290,878.00	No

Item #	Title	Description	Total Funds	Contributing
1.8	1.8: EL students will receive supplemental academic support through the services provided by our credentialed ELD teacher. Provide academic support through a dedicated credentialed ELD teacher.	1.8: EL students will receive supplemental academic support through the services provided by our credentialed ELD teacher. Provide academic support through a dedicated credentialed ELD teacher.	\$115,113.00	Yes
1.9	1.9 Utilize Response to Intervention/MTSS strategies to differentiate curriculum for students in the classroom. Provide intervention/MTSS supports for students in the classroom.	1.9 Utilize Response to Intervention/MTSS strategies to differentiate curriculum for students in the classroom. Provide intervention/MTSS supports for students in the classroom.	\$0.00	Yes
1.10	1.10 Provide preschool program. Continue to provide preschool program through STARS preschool and SOCC for students with severe disabilities.	1.10 Provide preschool program. Continue to provide preschool program through STARS preschool and SOCC for students with severe disabilities.	\$0.00	No
1.11	1.11 Provide BTSA to any beginning teachers	1.11 Provide BTSA to any beginning teachers. Provide beginning with the induction support provided by Sonoma County Office of Education	\$3,500.00	No
1.12	1.12 Provide after school and summer intervention programs	1.12 Provide after school and summer intervention programs. Two Rock will offer an after school intervention program for students during the school year. During the summer months students will be offered a summer learning program with a focus on math and literacy.	\$16,467.00	No
1.13	1.13 Provide training for Instructional Assistants	1.13 Provide training for Instructional Assistants. The instructional assistants of Two Rock will be given training in intervention strategies to support teachers and students.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.14	1:14 Implement ways to support students in families where English is not spoken in the home. The site's community liaison provide interpretive services for families who speak Spanish. She also English is not spoken translates correspondence in Spanish with school information in the home.		\$0.00	Yes

## 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.

Two additional bilingual aides were hired to assist EL and EO students in TKK and the two combination classes. Students in grades 3-6 took the SBAC interim assessments this year to prepare for the CAASPP assessment. To address literacy and writing needs a writers workshop program was implemented school-wide and the newly adopted Twig science curriculum was adopted in grade K-6 to address the NGSS requirements.

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.

An instructional aide was hired in April 2022. The total expenditure is for the annual cost will be reduced for 2022.

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

Students returned to school for in-person learning in 2021-2022 which will contribute to the making progress toward the goal. Two Rock implemented math, ELA and reading interventions for student during and after the school day. Two Rock continued to focus on students learning especially those who did not progress at the same rate as some students during distant learning. Due to COVID-19 the 2021 CAASPP scores showed a decrease in competency on both assessments. Two Rock will rely on the scores from 2022 to address the proficiency goal for students in grade 3-6.

Action 1.4 Two Rock purchased a new science curriculum Twig for grades K-6 and provided professional development for the implementation.

Action 1.2. A bilingual instructional aide was added to the two combination classes.

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.

Scores in both ELA and Math CAASPP more than likely dropped due to distance learning during the COVID-19 pandemic.

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

# Goals and Actions

## Goal

### Goal # Description

2 Parents will be provided with appropriate opportunities to be involved in their students' education.

An explanation of why the LEA has developed this goal.

It is important for parents to be informed of the ongoings of the school and actively participate in their child's education. It is a part of the school's culture to create a welcoming environment for parents and students for all parents. The district has a growing number of Spanish speaking families we value parent input and want to create an environment where those who speak Spanish have access to school resources. The site has an ELAC where parents regularly participate in the monthly meetings.  
 State Priority 3: Parental Involvement (Engagement)  
 State Priority 6: School Climate (Engagement)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Parent involvement as measured by the number of parents volunteering at school and other school functions.	Baseline is 0 for 2020-21	The number of parents who volunteer on a regular basis is three. One parent comes twice weekly to work in the library one hour. Other parent volunteers teach art to students several times a month. During major events, as many as 30 parents have volunteered to run the events or assist staff.			1. Increase parent participation to 3 parents each day.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Percentage of responses to the California Healthy Kids Survey.	40%	34% of the parents responded to the Youth Truth Survey for the Family portion of the survey.			Parent response for CHKS 60%
Increase the number of parents attending PAC meetings.	Seven parents regularly attended	The number of parents who regularly attend ELAC increased an average of 2 parents to 9 who regularly attended.			10 or more parents attend ELAC meetings regularly.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1: Use information from California Healthy Kids Parent Survey, along with input from ELAC and Two Rock School Education Foundation meetings, and school staff to provide parents with opportunities to be involved in their students' education.	2.1: Use information from California Healthy Kids Parent Survey, along with input from ELAC and Two Rock School Education Foundation meetings, and school staff to provide parents with opportunities to be involved in their students' education.	\$0.00	No
2.2	2.2: Provide translation services for Spanish speaking parents.	2.2: Provide translation services for Spanish speaking parents. Two Rock's Community Liaison provides translation services for the school and teacher. She is also the interpreter for Town Hall style meetings and other school functions where an interpreter is needed. The site also has a bilingual instructional assistance who provides	\$18,157.00	Yes



Action #	Title	Description	Total Funds	Contributing
		services for parents. The ELD instructor is bilingual and facilitates the ELAC meetings.		
2.3	2.3 Provide bilingual instructional assistance.	2.3 Provide bilingual instructional assistance.	\$11,729.00	Yes
2.4	2.4: Continue to pursue options for adding a non-voting member seat on the School Board to include English Language Learner parents and Coast Guard voice in policy decisions.	2.4: Continue to pursue options for adding a non-voting member seat on the School Board to include English Language Learner parents and Coast Guard voice in policy decisions.	\$0.00	Yes
2.5	2.5 Provide "live" school board meetings.	2.5 Provide "live" school board meetings.	\$0.00	No
2.6	2.6: Offer regular principal meetings to answer questions to and provide input.	2.6: Offer regular principal meetings to answer questions and provide input. Meetings will include coffee with the principal at the school and at the Coast Guard Base. Spanish language parent meetings with parents during the day and during regularly schedule ELAC meetings.	\$0.00	No
2.7	2.7: Provide parent education nights, student showcases and cultural events.	2.7: Provide parent education nights, student showcases and cultural events. Organize cultural events to celebrate the diverse student body at the school.	\$0.00	No
2.8	2.8: Implement strategies to support students and families	2.8: Implement strategies to support students and families where English is not spoken in the home.	\$0.00	Yes

Item #	Title	Description	Total Funds	Contributing
2.9	where English is not spoken in the home.	2.9 Pursue partnership with Coast Guard Base to increase student and parent involvement.	\$0.00	No

### Goal Analysis [2021-22]

analysis of how this goal was carried out in the previous year. Description of any substantive differences in planned actions and actual implementation of these actions.

The district participated in the Youth Truth Survey for 2022 switching from the California Health Kid Survey for measuring school culture and engagement.

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

There were not any significant changes to the budgeted expenditure to the estimated actual expenditures.

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

Coast Guard liaison has sat on the Board of Trustees since the October School Board meeting as a non-voting member. Since the restrictions of the pandemic have been lifted, several parents attend TRSEF the parent group which is a fund raising and volunteering organization for the district. With the resumption on in person learning, Two Rock has been able to host STEAM Night for parent and student participation and Open House which drew a large number of parents and students the classroom showcase for student work. The site has provided two additional bilingual instructional assistants to classes, one in TKK and the other in the two combination classes. Beginning in October, Board of Trustees meetings have been in person at the regularly scheduled meetings.

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

District will continue to seek more parental involvement in from the parent community. District will continue to pursue the goals of for this section.

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



# Goals and Actions

## Goal

**Goal #**      **Description**  
 3      Provide a safe, secure environment for students.  
 explanation of why the LEA has developed this goal.

We believe it is important for students to feel safe in a welcoming school environment, where all are respected and valued. We believe a safe learning environment will improve student attendance and performance in the classroom.

Priority 6: School Climate (Engagement)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Suspension Rate The suspension rate will remain at 1% or less. The site will maintain 0% expulsions.	Suspension Rate at 0%	1 day of suspension 1%			Suspension rate remains at 0% Maintain 0%
California Healthy Kids Survey	98% positive response "if a student is bullied he/she would tell one of the teachers/staff members" To question on CHKS.	The District switched to the Youth Truth Survey from the CHKS. 50% student response to question. 83% Responded that			Review Questions "is school a safe place" 98% positive response "if a student is bullied he/she would tell one

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Facilities Inspection Tool	Good rating	a parent/guardian was told. Good Rating			of the teachers/staff members" 100% Facilities ratings remain at Good.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1: Solicit parent input through surveys and parent meetings (ELAC, Site Council, etc.).	3.1: Solicit parent input through surveys and parent meetings (ELAC, Site Council, etc.). Gather parent input for continuous improvement of the educational program at Two Rock.	\$0.00	No
3.2	3.2: Maintain technology upgrade of clocks, bells, intercom, phones, cabling and wireless access throughout the school to ensure security.	3.2: Maintain technology upgrade of clocks, bells, intercom, phones, cabling and wireless access throughout the school to ensure security.	\$18,116.00	No
3.3	3.3: Implement a school wide social emotional learning program.	3.3: Implement a school wide social emotional learning program. Counseling for students will provide emotional supports for military and agricultural families. An MFT intern will be on the campus four days a week under the supervision of a licensed MFT counselor.	\$0.00	No
3.4	3.4: Maintain school security system.	3.4: Maintain school security system. Ensure school assets are protected and buildings are secured. Surveillance cameras are in place to ensure student and campus safety around the clock.	\$1,500.00	No

Item #	Title	Description	Total Funds	Contributing
3.5	3.5: Provide full time facility manager/custodian.	3.5: Provide full time facility manager/custodian. This position oversees the school's facilities and is responsible for contracting with outside vendors for large projects such as roofing, flooring etc...	\$82,511.00	No
3.6	3.6 Continue maintenance of landscaping and garden areas.	3.6 Continue maintenance of landscaping and garden areas. To promote a healthy campus environment and school culture an outside landscaping company for grounds maintenance and improvements.	\$5,329.00	No
3.7	3.7 Continue to monitor and upgrade playground areas.	3.7 Continue to monitor and upgrade playground areas. The play structure are monitored and maintained regularly for student safety. Wood chips are added annually or when needed under and around play structures.	\$9,772.00	No
3.8	3.8 Continue to monitor and implement energy upgrades	3.8 Continue to monitor and implement energy upgrades	\$1,500.00	No
3.9	3.9 Strengthen school policies on bullying.	3.9 Strengthen school policies on bullying. Provide trainings for students, parents and staff. The district has a PBIS team which attends county wide professional development to reduce bullying and other students behaviors which detracts from the learning program. The site has an ongoing PBIS team which provides school-wide staff development to reduce bullying in the school. Students are engaged in restorative practices and Toolbox for positive behavior practices school wide.	\$0.00	No
3.10	3.10 Provide counseling services to students in need.	3.10 Provide counselling services to students in need. The district provides counselling for students at school. The counselors are contracted through a MFT specialist for student supports.	\$32,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.11	Review and update school handbooks and disseminate to ensure understanding and compliance. Continue to update and school information and policies for parents, staff and learning community.	3.11 Review and update school handbooks and disseminate to ensure understanding and compliance. Continue to update and school information and policies for parents, staff and learning community.	\$0.00	No
3.12	Provide training for yard supervisors.	3.12: Provide training for yard supervisors. Continue to include yard supervisors in the district's PBIS training and to help diffuse and potential conflict that may arise on the yard.	\$0.00	No

### 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.

Due to the COVID-19 pandemic, the Two Rock did not administer the CHKS, school culture and engagement from students, parents and staff. One student was suspended however, the suspension rate remains low. The District is participating in an MTSS study with a team from Penn State University. The first year and we participated in needs assessment. The second year of the study will begin the creation and implementation of a school wide MTSS plan based on the specific needs of Two Rock. The

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

The Action 3.4 exceeded the budgeted amount for maintaining the district alarm system.. Faulty wiring was replaced. This repair reduced the amount of false and sheriff deputies responding to false alarms.

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

The implementation of the PBIS and SEL strategies has reduced the number of students coming to the office for discipline related reasons. The continued presence of counselors for students three days a week provides an effective outlet for student support in their emotional and mental well-being.

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

Two Rock switched from the CHKS to the Youth Truth Survey for 2021-2022 school year. The school accepted an invitation to be a part of a study for MTSS/SEL with Penn St University beginning in this school year. The district will participate in the three year Schools Empowering at-Risk Students program designed to support students of military connected families.

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



# Goals and Actions

## Goal

Goal #	Description
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4	Students will be engaged in their learning in order to be successful
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An explanation of why the LEA has developed this goal.

There is strong correlation between student attendance and achievement in school. We want to promote positive attendance and school culture to increase student engagement while in the classroom. It is important to provide information to parents with the connection of attendance and success in the classroom.

- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Student Achievement ( Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance measured with student data system. The goal of the school will be to maintain 97% attendance for students. The school information system will maintain student attendance.	97% Attendance rate.	91.96%			Increase attendance to 98%
					Hold attendance hold meeting with both parents and students to discuss attendance.
					Increase course offerings for all students and develop

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism	4.26% of students were chronic absents, or six students.	2020-2021 Data 15.35%			a garden class for outdoor learning.
Pupil expulsion rate	0 expulsions	0 expulsions			Reduce chronic absent students by 100% to zero students.
Access to a full range of courses such as art, music, library for all students including duplicated students with disabilities. Students will have access for 30 minutes weekly.	Maintained access for all students in the variety of course offerings.	Maintained access for all students			Access to a full range of courses such as art, music, library for all students including duplicated students and students with disabilities. Students will have access for 30 minutes weekly.
Reduce the number of tardies by 10% and the number of students receiving them.	677 tardies in 2018-2019	454 tardies in 2021-2022.			Reduce the number of tardies by 10% and the number of students receiving them.

**Actions**

Action #	Title	Description	Total Funds	Contributing
4.1	Reduce Student Absences	4.1: Present information to parents about how tardiness impacts student performance (include information in school newsletter each month, presentations at ELAC and other parent meetings etc).	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Awards for Perfect Attendance	4.2: Present perfect attendance awards at monthly assemblies (perfect attendance means no absences, no tardies)	\$0.00	No
4.3	PE for Students	4.3: Provide students with a physical education program that meets state standards.	\$0.00	No
4.4	Enrichment Courses	4.4: Provide access to a full range of courses by providing additional instruction in music, art, and library.	\$10,000.00	No
4.5	Administer California Healthy Kids Survey	4.5 Solicit student and parent input through the California Healthy Kids survey	\$0.00	No
4.6	Outdoor Learning	4.6 Integrate the garden into the school curriculum through development of a Farm to Table program.	\$0.00	No
4.7	Inform Parent for Student Absence	4.7 Provide information to parents on chronic absenteeism and consequences of missing school.	\$0.00	No
4.8	Student Advisory	4.8 Implement ways to increase student input and voice including implementation of a student leadership group.	\$0.00	No
4.9	Enrichment Offering	4.9 Maintain after school enrichment offerings to include TK-6th grade.	\$39,240.00	No
4.10	Student Devices	4.10 Provide and maintain 1:1 or 2:1 devices:student ratios.	\$10,500.00	No

Item #	Title	Description	Total Funds	Contributing
4.11	STEM	4.11: Maintain establishment of a STEM lab and the application of the garden.	\$17,000.00	No

## Goal Analysis [2021-22]

analysis of how this goal was carried out in the previous year. description of any substantive differences in planned actions and actual implementation of these actions.

Students returned in person this fall for full day instruction. The focus for this year was the math and literacy to recapture any potential learning loss during distance learning. However, the goal to reduce chronic absenteeism was difficult to meet with the ongoing COVID-19 pandemic. Two Rock's absenteeism rate increased despite in person meetings with parent who child was absent more than three time during six week period.

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

There were not any significant material changes between budgeted and estimated actual expenditures.

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

It was hard to determine the effectiveness of the actions for the for measuring the goals. Addressing chronic absenteeism was difficult in 2021-2022 due to the number of students who contracted COVID-19 in January and February. With the resumption of in person learning, the teachers led a student leadership class during lunch on a month.

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

Two Rock will continue to implement parent meeting for those students who are chronically absent from school. The district will also continue to implement a more robust method of contacting parents who bring their child after school has begun. Two Rock is a rural school and many students live in the surrounding countryside, and require parents to drive to school for drop off. Messaging parents in English and Spanish about start times and the impact of tardy students to class will implemented.

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

# Goals and Actions

## Goal

Goal # Description

5

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
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## Actions

Action #	Title	Description	Total Funds	Contributing
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## 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.

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.

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

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

**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]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$133927	

Required Percentage to Increase or Improve Services for the LCAP Year		
Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar
	9.45%	\$127,806.00
		Total Percentage to Increase or Improve Services for the Coming School Year

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

## Required Descriptions

or 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.

To meet the unique needs of this population the following actions or services were added to the 2021-2022 LCAP to support improved or increased services for the sub-groups.

**Goal 1.** All students will be proficient in grade level standards.

**Action 2:** Provide instructional assistants to assist students in classrooms. Add an instructional assistant to help students in combined classes to assist with intervention and acceleration for students in identified sub-groups.

**Action 6:** provide intervention services for students performing below grade level. The site will continue to refer students to Learning Team to identify intervention needs for provide acceleration/interventions for those students.

**Action 8:** ELL students will receive supplemental academic support through the services provided by our ELD teacher.

**Action 12:** Provide after school and summer intervention

**Action 14:** Implement ways to support students families where English is not the home language

L and lower socio-economic students were identified by CAASPP, ELPAC scores, local assessments such as BPST, STAR REN and IXL assessments.

ake holders and parents were notified in ELAC meeting, fall and spring parent conferences and other scheduled conferences and by the D instructor.

akeholders are invited to participate in LCAP meetings for input in both English and Spanish.

L students will improve on CAASPP scores by 10% and lower-socio economic shall improve by 13%.

ial 2. Parents will be provided with appropriate opportunities to be involved in their students' education.

tion 2: Provide translation services for Spanish speaking parents.

tion 3: Provide bilingual instructional assistance

tion 4: Continue to pursue options for adding a non-voting member to the school board to include a Spanish speaking parent and Coast ward representative.

tion 6: Offer regular principal meetings in both English and Spanish.

tion 8: Implement strategies to support students and families where English is not spoken in the home.

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

al 1: The addition of an instructional assistant dedicated to support students who are EL and low income will provided targeted intervention and acceleration strategies to assist with grade level proficiency. The continued support of the ELD instructor will provide English guage skills for greater proficiency in math and ELA and summer school offers an opportunity for low income and EL learning loss igation and prevent learning gaps during the summer months. A bilingual aide will be hired for the 2021-2022 school year.

al 2: Providing English language services for non-English speaking families opens up access to school programs to parents and omotes opportunities for parent engagement for the targeted EL students' parents/guardians.



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.

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

**22-23 Total Expenditures Table**

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel	
Totals	\$982,269.00	\$100,072.00	\$105,968.00	\$103,288.00	\$1,291,597.00	\$914,602.00	\$376,995.00	
Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Provide highly qualified teachers	All	\$523,086.00			\$19,868.00	\$542,954.00
1	1.2	1.2 Provide instructional assistants to assist students in classrooms	All	\$40,922.00				\$40,922.00
1	1.3	1.3: Provide staff development for teachers to strengthen their knowledge of CCSS,History-Social Science, NGSS, STEM based activities and technology integration.	ELL and low economic All				\$11,850.00	\$11,850.00
1	1.4	1.4: Provide CCSS, NGSS and STEM aligned materials.	All					\$0.00
1	1.5	1.5: Provide CCSS based assessments, SBAC interim assessments and CCSS report cards.	ELL and Low socio-economic All		\$8,998.00			\$8,998.00
1	1.6	1.6 Provide intervention services for students performing below grade level.	English Learners Low Income	\$3,561.00				\$3,561.00
1	1.7	1.7 Provide intervention services	Students with disabilities Students	\$167,239.00		\$88,688.00	\$34,951.00	\$290,878.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.8	for students with disabilities 1.8: EL students will receive supplemental academic support through the services provided by our credentialed ELD teacher.	English Learners with Disabilities	\$98,994.00			\$16,119.00	\$115,113.00
1	1.9	1.9 Utilize Response to Intervention/MTSS strategies to differentiate curriculum for students in the classroom.	English Learners Low Income					\$0.00
1	1.10	1.10 Provide preschool program.	All					\$0.00
1	1.11	1.11 Provide BTSA to any beginning teachers	Students with disabilities				\$3,500.00	\$3,500.00
1	1.12	1.12 Provide after school and summer intervention programs	All	\$7,469.00	\$8,998.00			\$16,467.00
1	1.13	1.13 Provide training for Instructional Assistants	ELL Students with Disabilities					\$0.00
1	1.14	1.14 Implement ways to support students in families where English is not spoken in the home.	English Learners					\$0.00
2	2.1	2.1: Use information from California Healthy Kids Parent Survey, along with input from ELAC and Two Rock School Education Foundation meetings, and school staff to provide parents with	All					\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	opportunities to be involved in their students' education. 2.2: Provide translation services for Spanish speaking parents.	English Learners	\$18,157.00				\$18,157.00
2	2.3	2.3 Provide bilingual instructional assistance.	English Learners	\$11,729.00				\$11,729.00
2	2.4	2.4: Continue to pursue options for adding a non-voting member seat on the School Board to include English Language Learner parents and Coast Guard voice in policy decisions.	English Learners					\$0.00
2	2.5	2.5 Provide "live" school board meetings.	All					\$0.00
2	2.6	2.6: Offer regular principal meetings to answer questions and provide input.	All					\$0.00
2	2.7	2.7: Provide parent education nights, student showcases and cultural events.	All					\$0.00
2	2.8	2.8: Implement strategies to support students and families where English is not spoken in the home.	English Learners					\$0.00
2	2.9	2.9 Pursue partnership with Coast Guard Base to increase student and parent involvement.	All					\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	3.1: Solicit parent input through surveys and parent meetings (ELAC, Site Council, etc.).	All					\$0.00
3	3.2	3.2: Maintain technology upgrade of clocks, bells, intercom, phones, cabling and wireless access throughout the school to ensure security.	All		\$18,116.00			\$18,116.00
3	3.3	3.3: Implement a school wide social emotional learning program.	All					\$0.00
3	3.4	3.4: Maintain school security system.	All	\$1,500.00				\$1,500.00
3	3.5	3.5: Provide full time facility manager/custodian.	All	\$82,511.00				\$82,511.00
3	3.6	3.6 Continue maintenance of landscaping and garden areas.	All	\$5,329.00				\$5,329.00
3	3.7	3.7 Continue to monitor and upgrade playground areas.	All	\$9,772.00				\$9,772.00
3	3.8	3.8 Continue to monitor and implement energy upgrades	All	\$1,500.00				\$1,500.00
3	3.9	3.9 Strengthen school policies on bullying. Provide trainings for students, parents and staff.	All					\$0.00
3	3.10	3.10 Provide counseling services to students in need.	All		\$32,000.00			\$32,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.11	3.11 Review and update school handbooks and disseminate to ensure understanding and compliance.	All					\$0.00
3	3.12	3.12: Provide training for yard supervisors.	All					\$0.00
4	4.1	Reduce Student Absences	All					\$0.00
4	4.2	Awards for Perfect Attendance	All					\$0.00
4	4.3	PE for Students	All					\$0.00
4	4.4	Enrichment Courses	All			\$10,000.00		\$10,000.00
4	4.5	Administer California Healthy Kids Survey	All					\$0.00
4	4.6	Outdoor Learning	All					\$0.00
4	4.7	Inform Parent for Student Absence	All					\$0.00
4	4.8	Student Advisory	All					\$0.00
4	4.9	Enrichment Offering	All		\$31,960.00	\$7,280.00		\$39,240.00
4	4.10	Student Devices	All	\$10,500.00				\$10,500.00
4	4.11	STEM	All				\$17,000.00	\$17,000.00

**022-23 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds	
	\$133927		9.45%		\$132,441.00	0.00%	0.00 %		\$132,441.00	
									<b>Total:</b>	\$132,441.00
									<b>LEA-wide Total:</b>	\$98,994.00
									<b>Limited Total:</b>	\$33,447.00
									<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	1.6 Provide intervention services for students performing below grade level.	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$3,561.00	
1	1.8	1.8: EL students will receive supplemental academic support through the services provided by our credentialed ELD teacher.	Yes	LEA-wide	English Learners	All Schools	\$98,994.00	
1	1.9	1.9 Utilize Response to Intervention/MTSS strategies to differentiate curriculum for students in the classroom.	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools		
1	1.14	1:14 Implement ways to support students in families where English is not spoken in the home.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		

Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2.2	2.2: Provide translation services for Spanish speaking parents.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$18,157.00	
2.3	2.3 Provide bilingual instructional assistance.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$11,729.00	
2.4	2.4: Continue to pursue options for adding a non-voting member seat on the School Board to include English Language Learner parents and Coast Guard voice in policy decisions.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
2.8	2.8: Implement strategies to support students and families where English is not spoken in the home.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		



2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)			
<b>Totals</b>	\$1,291,597.00	\$627,090.50			
Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1.1 Provide highly qualified teachers	No	\$542,954.00	\$545,000
1	1.2	1.2 Provide instructional assistants to assist students in classrooms	No	\$40,922.00	\$27,200
1	1.3	1.3: Provide staff development for teachers to strengthen their knowledge of CCSS,History-Social Science, NGSS, STEM based activities and technology integration.	No	\$11,850.00	\$
1	1.4	1.4: Provide CCSS, NGSS and STEM aligned materials.	No	\$0.00	\$0.00
1	1.5	1.5: Provide CCSS based assessments, SBAC interim assessments and CCSS report cards.	No	\$8,998.00	
1	1.6	1.6 Provide intervention services for students performing below grade level.	Yes	\$3,561.00	\$17,000
1	1.7	1.7 Provide intervention services for students with disabilities	No	\$290,878.00	\$192,000
1	1.8	1.8: EL students will receive supplemental academic support through the services provided by our credentialed ELD teacher.	Yes	\$115,113.00	\$115,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.9	1.9 Utilize Response to Intervention/MTSS strategies to differentiate curriculum for students in the classroom.	Yes	\$0.00	
1	1.10	1.10 Provide preschool program.	No	\$0.00	\$0.00
1	1.11	1.11 Provide BTSA to any beginning teachers	No	\$3,500.00	\$3,500
1	1.12	1.12 Provide after school and summer intervention programs	No	\$16,467.00	\$11,000
1	1.13	1:13 Provide training for Instructional Assistants	No	\$0.00	\$0.00
1	1.14	1:14 Implement ways to support students in families where English is not spoken in the home.	Yes	\$0.00	\$0.00
2	2.1	2.1: Use information from California Healthy Kids Parent Survey, along with input from ELAC and Two Rock School Education Foundation meetings, and school staff to provide parents with opportunities to be involved in their students' education.	No	\$0.00	0.00
2	2.2	2.2: Provide translation services for Spanish speaking parents.	Yes	\$18,157.00	\$18,000
2	2.3	2.3 Provide bilingual instructional assistance.	Yes	\$11,729.00	\$36,000
2	2.4	2.4: Continue to pursue options for adding a non-voting member seat on the School Board to include English Language Learner parents and Coast Guard voice in policy decisions.	Yes	\$0.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	2.5 Provide "live" school board meetings.	No	\$0.00	0.00
2	2.6	2.6: Offer regular principal meetings to answer questions and provide input.	No	\$0.00	0.00
2	2.7	2.7: Provide parent education nights, student showcases and cultural events.	No	\$0.00	0.00
2	2.8	2.8: Implement strategies to support students and families where English is not spoken in the home.	Yes	\$0.00	0.00
2	2.9	2.9 Pursue partnership with Coast Guard Base to increase student and parent involvement.	No	\$0.00	0.00
3	3.1	3.1: Solicit parent input through surveys and parent meetings (ELAC, Site Council, etc.).	No	\$0.00	0.00
3	3.2	3.2: Maintain technology upgrade of clocks, bells, intercom, phones, cabling and wireless access throughout the school to ensure security.	No	\$18,116.00	\$28,000
3	3.3	3.3: Implement a school wide social emotional learning program.	No	\$0.00	0.00
3	3.4	3.4: Maintain school security system.	No	\$1,500.00	\$1,500
3	3.5	3.5: Provide full time facility manager/custodian.	No	\$82,511.00	\$68,000
3	3.6	3.6 Continue maintenance of landscaping and garden areas.	No	\$5,329.00	\$9,000
3	3.7	3.7 Continue to monitor and upgrade playground areas.	No	\$9,772.00	\$10,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.8	3.8 Continue to monitor and implement energy upgrades	No	\$1,500.00	\$0.00
3	3.9	3.9 Strengthen school policies on bullying. Provide trainings for students, parents and staff.	No	\$0.00	\$0.00
3	3.10	3.10 Provide counseling services to students in need.	No	\$32,000.00	\$32,000
3	3.11	3.11 Review and update school handbooks and disseminate to ensure understanding and compliance.	No	\$0.00	\$0.00
3	3.12	3.12: Provide training for yard supervisors.	No	\$0.00	\$0.00
4	4.1	Reduce Student Absences	No	\$0.00	0.00
4	4.2	Awards for Perfect Attendance	No	\$0.00	\$100.00
4	4.3	PE for Students	No	\$0.00	\$25.00
4	4.4	Enrichment Courses	No	\$10,000.00	
4	4.5	Administer California Healthy Kids Survey	No	\$0.00	
4	4.6	Outdoor Learning	No	\$0.00	\$0.00
4	4.7	Inform Parent for Student Absence	No	\$0.00	0.00
4	4.8	Student Advisory	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.9	Enrichment Offering	No	\$39,240.00	\$
4	4.10	Student Devices	No	\$10,500.00	\$24,700
4	4.11	STEM	No	\$17,000.00	\$54,000

**21-22 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
127806	\$132,441.00	\$0.00	\$0.00	0.00%	0.00%	0.00%
Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6 Provide intervention services for students performing below grade level.	Yes	\$3,561.00			
1	1.8: EL students will receive supplemental academic support through the services provided by our credentialed ELD teacher.	Yes	\$98,994.00			
1	1.9 Utilize Response to Intervention/MTSS strategies to differentiate curriculum for students in the classroom.	Yes	\$0.00			
1	1:14 Implement ways to support students in families where English is not spoken in the home.	Yes	\$0.00			
2	2.2: Provide translation services for Spanish speaking parents.	Yes	\$18,157.00			
2	2.3 Provide bilingual instructional assistance.	Yes	\$11,729.00			
2	2.4: Continue to pursue options for adding a non-voting member seat on the School Board to include English	Yes	\$0.00			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.8	Language Learner parents and Coast Guard voice in policy decisions. 2.8: Implement strategies to support students and families where English is not spoken in the home.	Yes	\$0.00			

**21-22 LCFF Carryover Table**

Estimated Actual LCFF Base Grant Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1352152	127806	0.	9.45%	\$0.00	0.00%	0.00%	\$127,806.00	9.45%



# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of 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 targeted 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 1000 (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.

During the 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?

As 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.

## **an Summary**

### **urpose**

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 CAP, 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.

**CAP 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**

## **urpose**

ificant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the parent 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.

s 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 ; section.

tute 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 consult with the special education local plan area administrator(s) when developing the LCAP.

tute 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.

ormation 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/>.

## **quirements and Instructions**

ow 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.

**rompt 1:** "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the CAP."

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.

**rompt 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, ends, or inputs that emerged from an analysis of the feedback received from educational partners.

**rompt 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 CAP. 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 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 included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

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

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

### **Focus Goal(s)**

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

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

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.

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

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

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

Desired Outcome  
for Year 3  
(2023–24)

Year 3 Outcome

Year 2 Outcome

Year 1 Outcome

Baseline

Metric

Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

Enter information in this box when completing the LCAP for 2024–25. Leave blank until then.

Enter information in this box when completing the LCAP for 2023–24. Leave blank until then.

Enter information in this box when completing the LCAP for 2022–23. Leave blank until then.

Enter information in this box when completing the LCAP for 2021–22.

Enter information in this box when completing the LCAP for 2021–22.

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 be used 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.

**Item:** 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.

**Local Analysis:**  
for 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**

The 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, 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 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).

**FF 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%).

**FF 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).

**Final 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 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 for foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting 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 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.

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:**

**Induplicated 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.

**Induplicated 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:**

chool 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.

**r 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.

**r school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils:** scribe 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 th, English learners, and low-income students in the state and any local priorities.

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

nsistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to ow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they y serves foster youth, English learners, and/or low-income students. A limited action is an action that ult in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides all students for the relevant LCAP year.

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

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

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

rovide 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)

te: 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.

## ata Entry Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —



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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

- Pursuant to EC Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."
- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

**.LCFF Carryover Table**

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

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

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

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

California Department of Education  
January 2022

## TWO ROCK UNION SCHOOL DISTRICT

**TO:** Board of Trustees  
**FROM:** Christine Thomas, Chief Business Official (Consultant)  
**DATE:** June 23, 2022  
**APPROVED BY:** Stephen Owens, Principal/Superintendent  
**RE:** PUBLIC HEARING – Review of the Adopted Budget for the Two Rock Union School District for the 2022-23 Fiscal Year and Substantiation of the Need for Reserves Greater than the State Required Minimum Reserve for Economic Uncertainty

**SITUATION:** The District is required to adopt a budget for all funds prior to June 30th each year. During the months prior to June, staff works diligently to collect data necessary to be included in the upcoming budget. This information comes from several sources, including the State, the Federal Government, the Sonoma County Office of Education, the SELPA, the County of Sonoma, Redwood Empire Schools Insurance Group (RESIG), and other various local sources. This information is incorporated into the budget in the form of budget assumptions. Some of these assumptions are preliminary and may change once information is finalized at the State, Federal & local levels.

In addition, The District must complete a Local Control Accountability Plan (LCAP). Essentially, the LCAP is a three-year plan with various sections that describes highlights and performance gaps as well a budget summary; It is designed to describe the **Goals, Actions, and Services** for the upcoming 3 years as well as a **Demonstration of Increased or Improved Services for Unduplicated Pupils**, which calculates the proportionality both in terms of dollars and percentage.

It is important to remember that this plan must be affordable and developed in compliance with the State regulations, which require the use of the template that changes annually.

The assumptions, which include the expenditures identified in the **Goals, Actions, and Services** section of the LCAP and other major assumptions have been incorporated into the Preliminary Budget for the upcoming school year (2022-23) and will be provided at the Board meeting.

Staff has prepared the Adopted Budget in accordance with the May Revise including a Cost of Living Adjustment (COLA) of 6.56% and an augmentation to the Base of 3.29%. While the LCFF calculations for 2021-22 continue to use 2019-20 P2 ADA for the Two Rock Union School District, the May Revise from the Governor included a 3-year average ADA as an additional option for the LCFF calculations for 2022-23. This option is in addition to the greater of Prior Year ADA or Current Year ADA and is intended to lessen the dramatic impact on school districts experiencing a significant decline in both enrollment and attendance rates.

While this is not the "hold harmless" in funding that the State provided in 2020-21 and 2021-22, it does offer a solution to the dramatic loss in revenue for a District that have experienced a drop in enrollment. Two Rock Union School District had 162 students in October 2019 and a projected enrollment of 146 in 2022-23. In addition, due to the impacts of the pandemic, the Attendance rate has dropped to approx. 94% from 96%.

Long-term, however this decline in enrollment, if sustained, will create challenges in 2023-24 and beyond unless the enrollment trend changes and may impact the Multi-year Projections.

Some of the other major assumptions that impact the Adopted Budget are as follows:

### REVENUES:

- Interest Earnings remains flat
- 6.56% COLA on LCFF

- 3.29% Augmentation on LCFF
- 3-year Average ADA
- No one-time State Funds – If approved in the State budget, will be added within 45 days

#### EXPENDITURES:

- Estimated 15% increases in Property & Liability Insurance \$33,309
- Step & Column Costs with realized retirement savings
- Change of 1.0 Business Manager to a 1.0 Assistant Business Manager
- Increase in STRS rate from 16.92% to 19.1%
- Increases in PERS rate to 25.4%
- No change in SUI Rate at .5%
- Increases in Utility Costs – water and sewer and garbage pickup leading the increase
- Eliminate one-time site funded expenditures
- Indirect cost rate change from 4.04% to 5.22%
- **Add** New Federal Expanded Learning Opportunities Grant (ELOP-G) Ongoing

The following is a list of the various funds included in the Preliminary Budget, all of which are projected to have a positive ending fund balance:

- General Fund 01
- Deferred Maintenance Fund 14
- Fund 17
- Special Reserve for Capital Outlay Projects Fund 40

**PLAN:** The plan is for the Board to hold a “Public Hearing” to receive input on the final Adopted Budget in advance of the June 24 Board Meeting where it will be presented for the Board to take action to formally “adopt” the Budget with submission to the Sonoma County Office of Education prior to June 30th. For more detailed information on the Governor’s May Revise, see The Common Message issued by the Sonoma County Office of Education (attached).

The District will also provide documentation of the **“Substantiation of the Need for Reserves greater than the State Minimum Reserve for Economic Uncertainty”**.

Within this dynamic and ever-changing fiscal environment, staff continues to work to identify changes or modifications in information both from the State and Federal Governments that will then be incorporated into the budget during the 1<sup>st</sup> budget revision being brought to the Board in the Fall.

As the Adopted Budget indicates (Spreadsheets attached), based on the assumptions included in the Governor’s May Revise and in the School Services of California Dartboard (detailed assumptions will be provided), the Petaluma City (Elementary)/Joint Union High School Districts will be able to meet its financial obligations for the current year.

This agenda item presents the Adopted Budget to the Board for review and to hold a “public hearing” to solicit public comment on both the final budget and the LCAP for the 2022-23 Fiscal Year.

#### DISTRICT REPORTS:

- **2022-23 Budget Adoption Reserves Document**
- Comparative Spreadsheets

#### STATE REPORTS:

- Budget Certifications
- Workers Compensation Certification
- Table of Contents
- General Fund 01 Unrestricted and Restricted



- ❑ Fund forms for All Other Funds
- ❑ Average Daily Attendance
- ❑ Multi-year Projections
- ❑ Schedule of Capital Assets
- ❑ Schedule of Long-Term Liabilities
- ❑ Lottery Report
- ❑ Cash-Flow worksheet
- ❑ Current Expense Formula (Form CEB/CEA)
- ❑ Indirect Cost Rate Worksheet
- ❑ Criteria & Standards for the General Fund 01
- ❑ Technical Review Checklists (2019-20 Budget and 2018-19 Estimated Actuals)

**COST/FUNDING SOURCE:** In compliance with GASB 54, the components of the ending fund balance are as follows:

<b><i>Non-spendable</i></b>		
Revolving Cash	\$	3,000
Prepaid Expenditures	\$	0
<b><i>Restricted</i></b>	\$	0
<b><i>Committed</i></b>	\$	0
<b><i>Assigned</i></b> (Board Designated)		
5% Reserve for Economic Uncertainty	\$	125,367
<b><i>Unassigned/Unappropriated</i></b>		
Reserve for Economic Uncertainties	\$	125,367 5% Reserve
Available Balance over Reserves	<u>\$</u>	<u>1,012,804</u>
 Total Ending Fund Balance	 \$	 1,266,537 \$1 Variance due to rounding

**STAFF RECOMMENDATION:**

It is respectfully recommended that the Board hold a Public Hearing on the Adopted Budget for the Two Rock Union School District for the 2022-23 Fiscal Year in order to provide an opportunity for public comment *and* to provide Substantiation of the need for reserves greater than the State requirement minimum reserve for Economic Uncertainty.



**TWO ROCK UNION SCHOOL DISTRICT  
GENERAL FUND 01  
FISCAL YEAR 2022-23**

**PUBLIC HEARING/ADOPTED BUDGET**

	UNRESTRICTED GENERAL FUND			Comments
	2021-22 BUDGET REV 6/16/2022 (A)	ADOPTED BUDGET (22-23) 6/24/2022 (B)	Variance (B) - (A) (C)	
	126.22	146.45	20	3-YEAR AVG
<b>BEGINNING FUND BALANCE:</b>	\$1,246,933	\$1,228,733	(\$18,200)	(2019-20; 2020-21; & 2021-22)
<b>REVENUES</b>				
<b>Local Control Funding Formula (LCFF)</b>				
8011 State Aid	\$697,180	\$804,958	\$107,778	Update LCFF Calcs
8012 Education Protection Account	\$261,636	\$205,776	(\$55,860)	3-year Average ADA
8019 State Aid - Prior Year	\$0	\$0	\$0	and Est. Unduplicated Counts.
8021 Homeowners Exemptions	\$1,147	\$1,200	\$53	
8029 Other In-Lieu Taxes	\$0	\$0	\$0	6.56% COLA + 3.29% Augment
8041 Secured	\$201,011	\$200,000	(\$1,011)	
8042 Unsecured	\$6,558	\$7,000	\$442	
8043 Prior Year Taxes	\$0	\$0	\$0	
8044 Supplemental	\$21,060	\$21,000	(\$60)	
8045 ERAF	\$276,276	\$285,000	\$8,724	
8047 Community Redevelopment Funds	\$0	\$0	\$0	
8082 Other In-Lieu Taxes	\$0	\$0	\$0	
8091 All Other LCFF Transfers	\$0	\$0	\$0	
8096 Transfers to Charter School-In Lieu Tax	\$0	\$0	\$0	
8097 Property Tax Transfers	\$0	\$0	\$0	
<b>Total LCFF</b>	\$1,464,868	\$1,524,934	\$60,066	Net change in LCFF
<b>Federal Revenues</b>				
8110 Impact Aid	\$250,000	\$250,000	\$0	
8181 Spec Ed Entitlement (IDEA)	\$0	\$0	\$0	
8220 Child Nutrition	\$0	\$0	\$0	
8290 All Other Federal Revenue	\$0	\$0	\$0	
<b>Total Federal Revenues</b>	\$250,000	\$250,000	\$0	
<b>State Revenues</b>				
8520 Child Nutrition	\$0	\$0	\$0	
8550 Mandated Cost Reimbursements	\$5,127	\$5,127	\$0	
8560 Lottery (Non-Prop 20)	\$20,433	\$21,000	\$567	Per current estimate
8590 All Other State Revenues	\$900	\$900	\$0	
<b>Total State Revenues</b>	\$26,460	\$27,027	\$567	
<b>Local Revenues</b>				
8650 Leases and Rentals	\$7,500	\$7,500	\$0	
8660 Interest Earnings	\$10,000	\$10,000	\$0	
8689 All Other Fees & Contracts	\$0	\$0	\$0	
8699 Other Local Revenues	\$35,001	\$30,089	(\$4,912)	Local Donations
8792 Transfer of Apportionment from COE	\$0	\$0	\$0	
<b>Total Local Revenues</b>	\$52,501	\$47,589	(\$4,912)	
<b>TOTAL REVENUES</b>	\$1,793,829	\$1,849,550	\$55,721	
<b>OTHER FINANCING SOURCES</b>				
8919 All Other Interfund Transfers In	\$0	\$0	\$0	
8972 Proceeds from Capital Leases	\$0	\$0	\$0	
8980 Contributions to Restricted Prgs	(\$285,918)	(\$286,629)	(\$711)	Special Ed
8990 Section 12.4 Tsf of Restricted Pr	\$0	\$0	\$0	
<b>Total Other Financing Sources</b>	(\$285,918)	(\$286,629)	(\$711)	
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	\$1,507,911	\$1,562,921	\$55,010	

TWO ROCK UNION SCHOOL DISTRICT  
GENERAL FUND 01  
FISCAL YEAR 2022-23

PUBLIC HEARING/ADOPTED BUDGET	UNRESTRICTED GENERAL FUND			Comments
	2021-22 BUDGET REV 6/16/2022 (A)	ADOPTED BUDGET (22-23) 6/24/2022 (B)	Variance (B) - (A) (C)	
<b>EXPENDITURES</b>				
<b>Certificated Salaries</b>				
1100 Certificated Instructional	\$471,544	\$467,986	(\$3,558)	Per current staffing
1200 Certificated Support	\$0	\$0	\$0	
1300 Administrative	\$145,714	\$151,000	\$5,286	Per current staffing
1900 Other Certificated	\$0	\$0	\$0	
Total Certificated Salaries	\$617,258	\$618,986	\$1,728	
<b>Classified Salaries</b>				
2100 Instructional Assist	\$41,887	\$42,887	\$1,000	Per current staffing
2200 Classified Support	\$26,046	\$34,900	\$8,854	Per current staffing
2300 Administrative	\$66,542	\$0	(\$66,542)	Eliminate Bus. Manager
2400 Clerical Salaries	\$76,149	\$125,500	\$49,351	Add Assist. Bus. Manager
2900 Other Classified	\$0	\$0	\$0	
Total Classified Salaries	\$210,624	\$203,287	(\$7,337)	
<b>Employee Benefits</b>				
3100 STRS	\$103,462	\$113,541	\$10,079	Per Salary Adj. above 19.1%
3200 PERS	\$46,904	\$65,769	\$18,865	Per Salary Adj. above 25.4%
3300 OASDI/Medicare	\$24,609	\$29,819	\$5,210	Per Salary Adj. above
3400 Health & Welfare	\$104,511	\$115,861	\$11,350	Per Salary Adj. above
3500 State Unemployment Ins	\$4,470	\$5,413	\$943	Per Salary Adj. above .5%
3600 Workers Comp	\$11,710	\$12,765	\$1,055	Per Salary Adj. above 1.19%
3700 Retiree Benefits	\$0	\$0	\$0	
3900 Cash In Lieu/Other	\$0	\$0	\$0	
Total Employee Benefits	\$295,666	\$343,168	\$47,502	
<b>Materials &amp; Supplies</b>				
4100 Approved Textbooks & Core Curr	\$1,450	\$1,750	\$300	Per current estimates
4200 Books & Reference Materials	\$0	\$0	\$0	
4300 Materials & Supplies	\$37,987	\$83,784	\$45,797	Add Math & Reading Assessments
4400 Non-Capital Furniture & Equip	\$4,825	\$3,000	(\$1,825)	Per current estimates
4700 Food	\$0	\$0	\$0	
Total Materials & Supplies	\$44,262	\$88,534	\$44,272	
<b>Services &amp; Other Operating Exp</b>				
5100 Sub-Agreements over \$25K	\$0	\$0	\$0	
5200 Travel & Conferences (Mileage)	\$15,435	\$14,439	(\$996)	Per current estimates
5300 Dues & Memberships	\$10,210	\$10,000	(\$210)	Per current estimates
5400 Insurance	\$29,744	\$33,309	\$3,565	Increase in P&L
5500 Utilities	\$38,680	\$41,000	\$2,320	Per current estimates
5600 Rentals, Leases & Repairs	\$12,670	\$12,640	(\$30)	Per current estimates
5700 Direct Cost Transfers	\$0	\$0	\$0	
5800 Professional Consulting/Other Operating	\$243,899	\$169,461	(\$74,438)	Eliminate Unappropriated Contracts
5900 Communications/Telephone	\$8,087	\$8,400	\$313	Per current estimates
Total Services and Other Operating Exp.	\$358,725	\$289,249	(\$69,476)	
<b>Capital Outlay</b>				
6100 Land Improvements	\$0	\$0	\$0	
6200 Building Improvements	\$0	\$0	\$0	
6400 Capital Equipment	\$0	\$0	\$0	
6500 Capital Equipment Replace	\$0	\$0	\$0	
Total Capital Outlay	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES 1000-6000</b>	<b>\$1,526,535</b>	<b>\$1,543,224</b>	<b>\$16,689</b>	

TWO ROCK UNION SCHOOL DISTRICT  
 GENERAL FUND 01  
 FISCAL YEAR 2022-23

PUBLIC HEARING/ADOPTED BUDGET	UNRESTRICTED GENERAL FUND			Comments
	2021-22 BUDGET REV 6/16/2022 (A)	ADOPTED BUDGET (22-23) 6/24/2022 (B)	Variance (B) - (A) (C)	
<b>EXPENDITURES</b>				
<b>Indirect/Direct Cost</b>				
7142 Other Tuition-Excess Cost to COE	\$0	\$0	\$0	
7211 Tsf of Pass-thru Revenues Charters	\$0	\$0	\$0	
7310 Indirect Cost GF	(\$2,623)	(\$18,107)	(\$15,484)	Indirect rate @ 18%
7350 Indirect Cost - InterFund	\$0	\$0	\$0	
Total Indirect	(\$2,623)	(\$18,107)	(\$15,484)	
<b>TOTAL EXPENDITURES</b>	<b>\$1,523,912</b>	<b>\$1,525,117</b>	<b>\$1,205</b>	
<b>OTHER FINANCING USES</b>				
7438 Debt Service - Principal	\$0	\$0	\$0	
7439 Debt Service - Interest	\$0	\$0	\$0	
7619 All Other Inter-Fd Transfers	\$2,199	\$0	(\$2,199)	Eliminate Facilities Tsf>Fd 40
Total Financing Uses:	\$2,199	\$0	(\$2,199)	
<b>TOTAL EXPENDITURES &amp; OTHER USES</b>	<b>\$1,526,111</b>	<b>\$1,525,117</b>	<b>(\$994)</b>	
<b>EXCESS OF REVENUES OVER EXPENSE</b>	<b>(\$18,200)</b>	<b>\$37,804</b>	<b>\$56,004</b>	
<b>COMPONENTS OF END FUND BALANCE</b>				
<b>NON-SPENDABLE:</b>				
Revolving Cash	\$3,000	\$3,000	\$0	
Stores Inventory	\$0	\$0	\$0	
Prepaid Expenditures	\$0	\$0	\$0	
<b>RESTRICTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>COMMITTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ASSIGNED</b>				
Board Designated:				
5% REU	\$134,123	\$125,367	(\$8,756)	
Local Site Donations	\$0	\$0	\$0	
	\$0	\$0	\$0	
<b>UNASSIGNED</b>				
Reserve for Economic Uncertainties Available	\$134,123	\$125,367	(\$8,756)	5% Reserve
	\$957,488	\$1,012,804	\$55,317	
<b>TOTAL ENDING FUND BALANCE:</b>	<b>\$1,228,733</b>	<b>\$1,266,537</b>	<b>\$37,804</b>	

Note: \$1 variances due to rounding.

TWO ROCK UNION SCHOOL DISTRICT  
GENERAL FUND 01  
FISCAL YEAR 2022-23

	RESTRICTED GENERAL FUND			Comments
	2021-22 BUDGET REV 6/16/2022 (A)	ADOPTED BUDGET (22-23) 6/24/2022 (B)	Variance (B) - (A) (C)	
PUBLIC HEARING/ADOPTED BUDGET				
	126.22	146.45	20	
<b>BEGINNING FUND BALANCE:</b>	\$100,226	\$30,000	(\$70,226)	
<b>REVENUES</b>				
Local Control Funding Formula (LCFF)				
8011 State Aid	\$0	\$0	\$0	
8012 Education Protection Account	\$0	\$0	\$0	
8019 State Aid - Prior Year	\$0	\$0	\$0	
8021 Homeowners Exemptions	\$0	\$0	\$0	
8029 Other In-Lieu Taxes	\$0	\$0	\$0	
8041 Secured	\$0	\$0	\$0	
8042 Unsecured	\$0	\$0	\$0	
8043 Prior Year Taxes	\$0	\$0	\$0	
8044 Supplemental	\$0	\$0	\$0	
8045 ERAF	\$0	\$0	\$0	
8047 Community Redevelopment Funds	\$0	\$0	\$0	
8082 Other In-Lieu Taxes	\$0	\$0	\$0	
8091 All Other LCFF Transfers	\$0	\$0	\$0	
8096 Transfers to Charter School-In Lieu Ta	\$0	\$0	\$0	
8097 Property Tax Transfers	\$18,821	\$18,821	\$0	Special Education
Total LCFF	\$18,821	\$18,821	\$0	
Federal Revenues				
8110 Impact Aid	\$0	\$0	\$0	
8181 Spec Ed Entitlement (IDEA)	\$19,398	\$19,398	\$0	AB602 Spec Ed.
8220 Child Nutrition	\$41,911	\$63,911	\$22,000	
8290 All Other Federal Revenue	\$268,207	\$175,291	(\$92,916)	PY Carover/COVID
Total Federal Revenues	\$329,516	\$258,600	(\$70,916)	
State Revenues				
8520 Child Nutrition	\$31,196	\$30,896	(\$300)	PY One-time Grants
8550 Mandated Cost Reimbursements	\$0	\$0	\$0	
8560 Lottery (Prop 20)	\$8,142	\$7,500	(\$642)	
8590 All Other State Revenues	\$280,700	\$227,042	(\$53,658)	Eliminate one-time COVID
Total State Revenues	\$320,038	\$265,438	(\$54,600)	
Local Revenues				
8625 Community Redevelopment Funds	\$0	\$0	\$0	
8660 Interest Earnings	\$0	\$0	\$0	
8689 All Other Fees & Contracts	\$0	\$0	\$0	
8699 Other Local Revenues	\$8,645	\$725	(\$7,920)	
8792 Transfer of Apportionment from C	\$123,180	\$122,000	(\$1,180)	AB602 Special Ed
Total Local Revenues	\$131,825	\$122,725	(\$9,100)	
<b>TOTAL REVENUES</b>	\$800,200	\$665,584	(\$134,616)	
<b>OTHER FINANCING SOURCES</b>				
8919 All Other Interfund Transfers In	\$0	\$0	\$0	
8972 Proceeds from Capital Leases	\$0	\$0	\$0	
8980 Contributions to Restricted Prgs	\$285,918	\$286,629	\$711	Special Education
8998 Section 12.4 Tsf of Restricted Pr	\$0	\$0	\$0	
Total Other Financing Sources	\$285,918	\$286,629	\$711	
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	\$1,086,118	\$952,213	(\$133,905)	

TWO ROCK UNION SCHOOL DISTRICT

GENERAL FUND 01

FISCAL YEAR 2022-23

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		RESTRICTED GENERAL FUND			Comments
		2021-22 BUDGET REV 6/16/2022 (A)	ADOPTED BUDGET (22-23) 6/24/2022 (B)	Variance (B) - (A) (C)	
<b>EXPENDITURES</b>					
<b>Certificated Salaries</b>					
1100	Certificated Instructional	\$128,844	\$92,545	(\$36,299)	COVID FUNDED HRLY/SUBS
1200	Certificated Support	\$43,320	\$36,000	(\$7,320)	S/L TEACHER
1300	Administrative	\$0	\$0	\$0	
1900	Other Certificated	\$0	\$0	\$0	
Total Certificated Salaries		\$172,164	\$128,545	(\$43,619)	
<b>Classified Salaries</b>					
2100	Instructional Assist	\$30,045	\$35,260	\$5,215	Per current staffing
2200	Classified Support	\$54,648	\$36,000	(\$18,648)	Maintenance staff reduce
2300	Administrative	\$14,774	\$15,500	\$726	Per current staffing
2400	Clerical Salaries	\$4,196	\$22,230	\$18,034	Bilingual Clerk Title I
2900	Other Classified	\$0	\$0	\$0	
Total Classified Salaries		\$103,663	\$108,990	\$5,327	
<b>Employee Benefits</b>					
3100	STRS	\$106,427	\$106,055	(\$372)	Per Salary Adj. above 19.1%
3200	PERS	\$22,296	\$27,939	\$5,643	Per Salary Adj. above 25.4%
3300	OASDI/Medicare	\$10,119	\$10,239	\$120	Per Salary Adj. above
3400	Health & Welfare	\$17,474	\$28,972	\$11,498	Per Salary Adj. above
3500	State Unemployment Ins	\$2,022	\$1,202	(\$820)	Per Salary Adj. above .5%
3600	Workers Comp	\$3,846	\$2,864	(\$982)	Per Salary Adj. above 1.19%
3700	Retiree Benefits	\$0	\$0	\$0	
3900	Cash In Lieu/Other	\$0	\$0	\$0	
Total Employee Benefits		\$162,184	\$177,271	\$15,087	
<b>Materials &amp; Supplies</b>					
4100	Approved Textbooks & Core Curr	\$1,900	\$6,700	\$4,800	
4200	Books & Reference Materials	\$0	\$0	\$0	
4300	Materials & Supplies	\$146,134	\$41,923	(\$104,211)	Prior Year Carryover
4400	Non-Capital Furniture & Equip	\$21,647	\$8,612	(\$13,035)	Prior Year Carryover
4700	Food	\$56,357	\$71,411	\$15,054	Current Food Contract Estimates
Total Materials & Supplies		\$226,038	\$128,646	(\$97,392)	
<b>Services &amp; Other Operating Exp</b>					
5100	Sub-Agreements over \$25K	\$96,526	\$62,852	(\$33,674)	
5200	Travel & Conferences (Mileage)	\$7,343	\$1,250	(\$6,093)	
5300	Dues & Memberships	\$0	\$0	\$0	
5400	Insurance	\$0	\$0	\$0	
5500	Utilities	\$0	\$0	\$0	
5600	Rentals, Leases & Repairs	\$10,000	\$10,000	\$0	
5700	Direct Cost Transfers	\$0	\$0	\$0	
5800	Professional Consulting/Other Op	\$369,949	\$346,552	(\$23,397)	ELOP & Covid Funds
5900	Communications/Telephone	\$0	\$0	\$0	
Total Services and Other Operatin		\$483,818	\$420,654	(\$63,164)	
<b>Capital Outlay</b>					
6100	Land Improvements	\$0	\$0	\$0	
6200	Building Improvements	\$0	\$0	\$0	
6400	Capital Equipment	\$5,854	\$0	(\$5,854)	
6500	Capital Equipment Replace	\$0	\$0	\$0	
Total Capital Outlay		\$5,854	\$0	(\$5,854)	
<b>TOTAL EXPENDITURES 1000-6000</b>		\$664,049	\$543,452	(\$120,597)	

TWO ROCK UNION SCHOOL DISTRICT  
GENERAL FUND 01  
FISCAL YEAR 2022-23

EXPENDITURES (continued)	RESTRICTED GENERAL FUND			Comments
	2021-22 BUDGET REV 6/16/2022 (A)	ADOPTED BUDGET (22-23) 6/24/2022 (B)	Variance (B) - (A) (C)	
<b>Indirect/Direct Cost</b>				
7142 Other Tuition-Excess Cost to COE	\$0	\$0	\$0	
7211 Tsf of Pass-thru Rev Charter	\$0	\$0	\$0	
7310 Indirect Cost GF	\$2,623	\$18,107	\$15,484	I/C @ 18%
7350 Indirect Cost - InterFund	\$0	\$0	\$0	
Total Indirect	\$2,623	\$18,107	\$15,484	
<b>TOTAL EXPENDITURES</b>	\$1,156,344	\$982,213	(\$174,131)	
<b>OTHER FINANCING USES</b>				
7438 Debt Service - Interest	\$0	\$0	\$0	
7439 Debt Service - Principle	\$0	\$0	\$0	
7619 All Other Inter-Fd Transfers	\$0	\$0	\$0	
Total Financing Uses:	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES &amp; OTHER USES</b>	\$1,156,344	\$982,213	(\$174,131)	
<b>EXCESS OF REVENUES OVER EXPENSE</b>	(\$70,226)	(\$30,000)	\$40,226	
<b>COMPONENTS OF END FUND BALANCE</b>				
<b>NON-SPENDABLE:</b>				
Revolving Cash	\$0	\$0	\$0	
Stores Inventory	\$0	\$0	\$0	
Prepaid Expenditures	\$0	\$0	\$0	
<b>RESTRICTED</b>	\$30,000	\$0	(\$30,000)	STATE COVID Funds
<b>COMMITTED</b>	\$0	\$0	\$0	
<b>ASSIGNED</b>				
Board Designated:				
2% REU	\$0	\$0	\$0	
One-time Mandated Costs	\$0	\$0	\$0	
Local Site Donations	\$0	\$0	\$0	
Curriculum Adoptions	\$0	\$0	\$0	
<b>UNASSIGNED</b>				
Reserve for Economic Uncertainties Available	\$0	\$0	\$0	
<b>TOTAL ENDING FUND BALANCE:</b>	\$30,000	\$0	\$30,000	



**TWO ROCK UNION SCHOOL DISTRICT  
GENERAL FUND 01  
FISCAL YEAR 2022-23**

	TOTAL GENERAL FUND (COMBINED)			Comments
	2021-22 BUDGET REV 6/16/2022 (A)	ADOPTED BUDGET (22-23) 6/24/2022 (B)	Variance (B) - (A) (C)	
<b>PUBLIC HEARING/ADOPTED BUDGET</b>				
Average Daily Attendance (ADA)	126.22	146.45	20	3-year average ADA
<b>BEGINNING FUND BALANCE:</b>	\$1,347,159	\$1,258,733	(\$88,426)	
<b>REVENUES</b>				
<b>Local Control Funding Formula (LCFF)</b>				
8011 State Aid	\$697,180	\$804,958	\$107,778	Update LCFF Calcs
8012 Education Protection Account	\$261,636	\$205,776	(\$55,860)	3-year Average ADA
8019 State Aid - Prior Year	\$0	\$0	\$0	and Est. Unduplicated Counts.
8021 Homeowners Exemptions	\$1,147	\$1,200	\$53	
8029 Other In-Lieu Taxes	\$0	\$0	\$0	6.56% COLA + 3.29% Augment
8041 Secured	\$201,011	\$200,000	(\$1,011)	
8042 Unsecured	\$6,558	\$7,000	\$442	
8043 Prior Year Taxes	\$0	\$0	\$0	
8044 Supplemental	\$21,060	\$21,000	(\$60)	
8045 ERAF	\$276,276	\$285,000	\$8,724	
8047 Community Redevelopment Funds	\$0	\$0	\$0	
8082 Other In-Lieu Taxes	\$0	\$0	\$0	
8091 All Other LCFF Transfers	\$0	\$0	\$0	
8096 Transfers to Charter School-In Lieu Tax	\$0	\$0	\$0	
8097 Property Tax Transfers	\$18,821	\$18,821	\$0	
Total LCFF:	\$1,483,689	\$1,543,755	\$60,066	
<b>Federal Revenues</b>				
8110 Impact Aid	\$0	\$0	\$0	
8181 Spec Ed Entitlement (IDEA)	\$269,398	\$269,398	\$0	
8220 Child Nutrition	\$41,911	\$63,911	\$22,000	
8290 All Other Federal Revenue	\$268,207	\$175,291	(\$92,916)	
Total Federal Revenues	\$579,516	\$508,600	(\$70,916)	
<b>State Revenues</b>				
8520 Child Nutrition	\$31,196	\$30,896	(\$300)	
8550 Mandated Cost Reimbursements	\$5,127	\$5,127	\$0	
8560 Lottery (Non-Prop 20)	\$28,575	\$28,500	(\$75)	
8590 All Other State Revenues	\$281,600	\$227,942	(\$53,658)	
Total State Revenues	\$346,498	\$292,465	(\$53,733)	
<b>Local Revenues</b>				
8650 Leases and Rentals	\$7,500	\$7,500	\$0	
8660 Interest Earnings	\$10,000	\$10,000	\$0	
8689 All Other Fees & Contracts	\$0	\$0	\$0	
8699 Other Local Revenues	\$43,646	\$30,814	(\$12,832)	
8792 Transfer of Apportionment from COE	\$123,180	\$122,000	(\$1,180)	
Total Local Revenues	\$184,326	\$170,314	(\$14,012)	
<b>TOTAL REVENUES</b>	\$2,594,029	\$2,515,134	(\$78,595)	
<b>OTHER FINANCING SOURCES</b>				
8919 All Other Interfund Transfers In	\$0	\$0	\$0	
8972 Proceeds from Capital Leases	\$0	\$0	\$0	
8980 Contributions to Restricted Prgs	\$0	\$0	\$0	
8990 Section 12.4 Tsf of Restricted Pr	\$0	\$0	\$0	
Total Other Financing Sources	\$0	\$0	\$0	
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	\$2,594,029	\$2,515,134	(\$78,595)	

TWO ROCK UNION SCHOOL DISTRICT  
GENERAL FUND 01  
FISCAL YEAR 2022-23

PUBLIC HEARING/ADOPTED BUDGET	TOTAL GENERAL FUND (COMBINED)			Comments
	2021-22	ADOPTED	Variance	
	BUDGET REV	BUDGET (22-23)		
6/16/2022	6/24/2022	(B) - (A)		
EXPENDITURES	(A)	(B)	(C)	
<b>Certificated Salaries</b>				
1100 Certificated Instructional	\$600,388	\$560,531	(\$39,857)	
1200 Certificated Support	\$43,320	\$36,000	(\$7,320)	
1300 Administrative	\$145,714	\$151,000	\$5,286	
1900 Other Certificated	\$0	\$0	\$0	
Total Certificated Salaries	\$789,422	\$747,531	(\$41,891)	
<b>Classified Salaries</b>				
2100 Instructional Assist	\$71,932	\$78,147	\$6,215	
2200 Classified Support	\$80,694	\$70,900	(\$9,794)	
2300 Administrative	\$81,316	\$15,500	(\$65,816)	
2400 Clerical Salaries	\$80,345	\$147,730	\$67,385	
2900 Other Classified	\$0	\$0	\$0	
Total Classified Salaries	\$314,287	\$312,277	(\$2,010)	
<b>Employee Benefits</b>				
3100 STRS	\$209,889	\$219,596	\$9,707	
3200 PERS	\$69,200	\$93,708	\$24,508	
3300 OASDI/Medicare	\$34,728	\$40,058	\$5,330	
3400 Health & Welfare	\$121,985	\$144,833	\$22,848	
3500 State Unemployment Ins	\$6,492	\$6,615	\$123	
3600 Workers Comp	\$15,556	\$15,629	\$73	
3700 Retiree Benefits	\$0	\$0	\$0	
3900 Cash In Lieu/Other	\$0	\$0	\$0	
Total Employee Benefits	\$457,850	\$520,439	\$62,589	
<b>Materials &amp; Supplies</b>				
4100 Approved Textbooks & Core Curr	\$3,350	\$8,450	\$5,100	
4200 Books & Reference Materials	\$0	\$0	\$0	
4300 Materials & Supplies	\$184,121	\$125,707	(\$58,414)	
4400 Non-Capital Furniture & Equip	\$26,472	\$11,612	(\$14,860)	
4700 Food	\$56,357	\$71,411	\$15,054	
Total Materials & Supplies	\$270,300	\$217,180	(\$53,120)	
<b>Services &amp; Other Operating Exp</b>				
5100 Sub-Agreements over \$25K	\$96,526	\$62,852	(\$33,674)	
5200 Travel & Conferences (Mileage)	\$22,778	\$15,689	(\$7,089)	
5300 Dues & Memberships	\$10,210	\$10,000	(\$210)	
5400 Insurance	\$29,744	\$33,309	\$3,565	
5500 Utilities	\$38,680	\$41,000	\$2,320	
5600 Rentals, Leases & Repairs	\$22,670	\$22,640	(\$30)	
5700 Direct Cost Transfer	\$0	\$0	\$0	
5800 Professional Consulting/Other Operatin	\$613,848	\$516,013	(\$97,835)	
5900 Communications/Telephone	\$8,087	\$8,400	\$313	
Total Services and Other Operating Exp	\$842,543	\$709,903	(\$132,640)	
<b>Capital Outlay</b>				
6100 Land Improvements	\$0	\$0	\$0	
6200 Building Improvements	\$0	\$0	\$0	
6400 Capital Equipment	\$5,854	\$0	(\$5,854)	
6500 Capital Equipment Replace	\$0	\$0	\$0	
Total Capital Outlay	\$5,854	\$0	(\$5,854)	
<b>TOTAL EXPENDITURES 1000-6000</b>	<b>\$2,680,256</b>	<b>\$2,507,330</b>	<b>\$58,124</b>	

TWO ROCK UNION SCHOOL DISTRICT  
GENERAL FUND 01  
FISCAL YEAR 2022-23

PUBLIC HEARING/ADOPTED BUDGET

	TOTAL GENERAL FUND (COMBINED)			Comments
	2021-22 BUDGET REV 6/16/2022 (A)	ADOPTED BUDGET (22-23) 6/24/2022 (B)	Variance (B) - (A) (C)	
<b>EXPENDITURES (continued)</b>				
<b>Indirect/Direct Cost</b>				
7142 Other Tuition-Excess Cost to COE	\$0	\$0	\$0	
7211 Tsf of Pass-thru Revenues Charters	\$0	\$0	\$0	
7310 Indirect Cost GF	\$0	\$0	\$0	
7350 Indirect Cost - InterFund	\$0	\$0	\$0	
Total Indirect	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES</b>	<b>\$2,680,256</b>	<b>\$2,507,330</b>	<b>(\$187,980)</b>	
<b>OTHER FINANCING USES</b>				
7438 Debt Service - Principal	\$0	\$0	\$0	
7439 Debt Service - Interest	\$0	\$0	\$0	
7619 All Other Inter-Fd Transfers	\$2,199	\$0	(\$2,199)	
Total Financing Uses:	\$2,199	\$0	(\$2,199)	
<b>TOTAL EXPENDITURES &amp; OTHER USES</b>	<b>\$2,682,455</b>	<b>\$2,507,330</b>	<b>(\$190,179)</b>	
<b>EXCESS OF REVENUES OVER EXPENSE</b>	<b>(\$88,426)</b>	<b>\$7,804</b>	<b>\$111,584</b>	
<b>COMPONENTS OF END FUND BALANCE</b>				
<b>NON-SPENDABLE:</b>				
Revolving Cash	\$3,000	\$3,000	\$0	
Stores Inventory	\$0	\$0	\$0	
Prepaid Expenditures	\$0	\$0	\$0	
<b>RESTRICTED</b>	<b>\$30,000</b>	<b>\$0</b>	<b>(\$30,000)</b>	
<b>COMMITTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ASSIGNED</b>				
Board Designated:				
2% REU	\$134,123	\$125,367	(\$8,756)	
Local Site Donations	\$0	\$0	\$0	
Curriculum Adoptions	\$0	\$0	\$0	
<b>UNASSIGNED</b>				
Reserve for Economic Uncertainties Available	\$134,123 \$957,488	\$125,367 \$1,012,804	(\$8,756) \$55,317	3% Reserves
<b>TOTAL ENDING FUND BALANCE:</b>	<b>\$1,258,733</b>	<b>\$1,266,537</b>	<b>\$7,804</b>	

Note: \$1 variances due to rounding.





