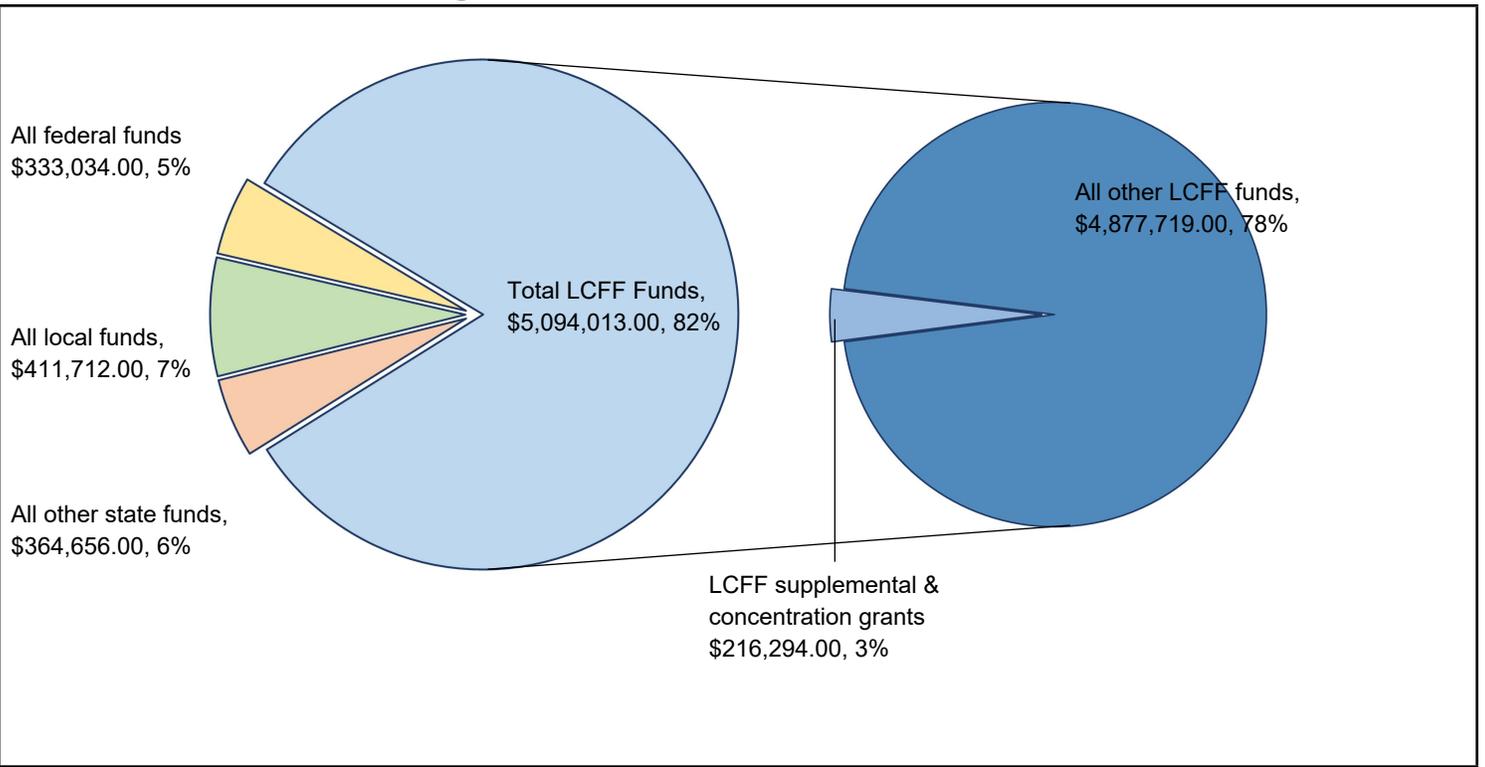# LCFF Budget Overview for Parents

Local Education Agency (LEA) Name: College Elementary School District
CDS Code: 42 69179 0000000
School Year: 2022-23
LEA contact information: Maurene Donner, (805) 686-7300, mdonner@collegeschooldistrict.org

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

All federal funds
$333,034.00, 5%

All local funds,
$411,712.00, 7%

All other state funds,
$364,656.00, 6%

Total LCFF Funds,
$5,094,013.00, 82%

All other LCFF funds,
$4,877,719.00, 78%

LCFF supplemental &
concentration grants
$216,294.00, 3%

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

The total revenue projected for College Elementary School District is $6,203,415.00 of which $5,094,013.00 is Local Control Funding Formula (LCFF), $364,656.00 is other state funds, $411,712.00 is local funds, and $333,034.00 is federal funds. Of the $5,094,013.00 in LCFF Funds, $216,294.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
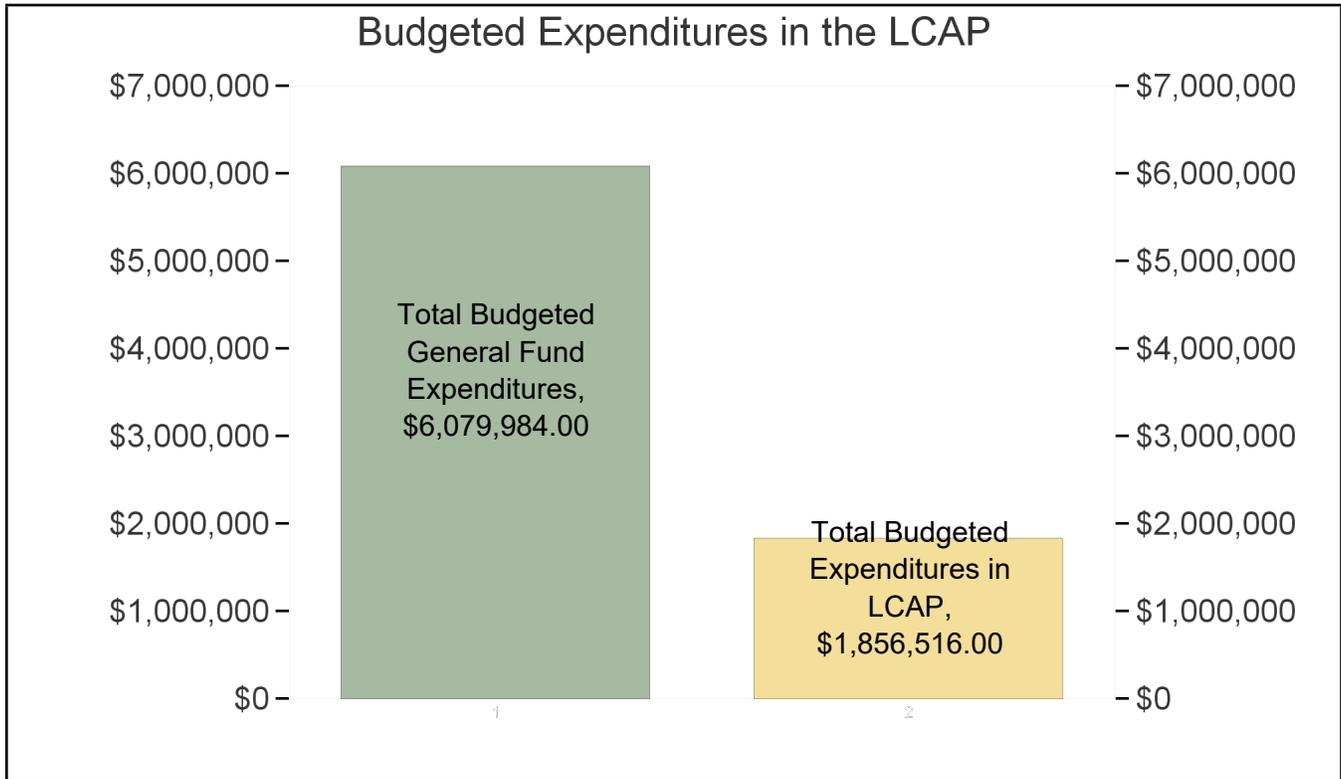
This chart provides a quick summary of how much College Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

College Elementary School District plans to spend $6,079,984.00 for the 2022-23 school year. Of that amount, $1,856,516.00 is tied to actions/services in the LCAP and $4,223,468.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: General Fund budget expenditures not shown in the LCAP are general operating costs such as facilities, leasing, and some contracts with service providers as well as the majority of staff costs.
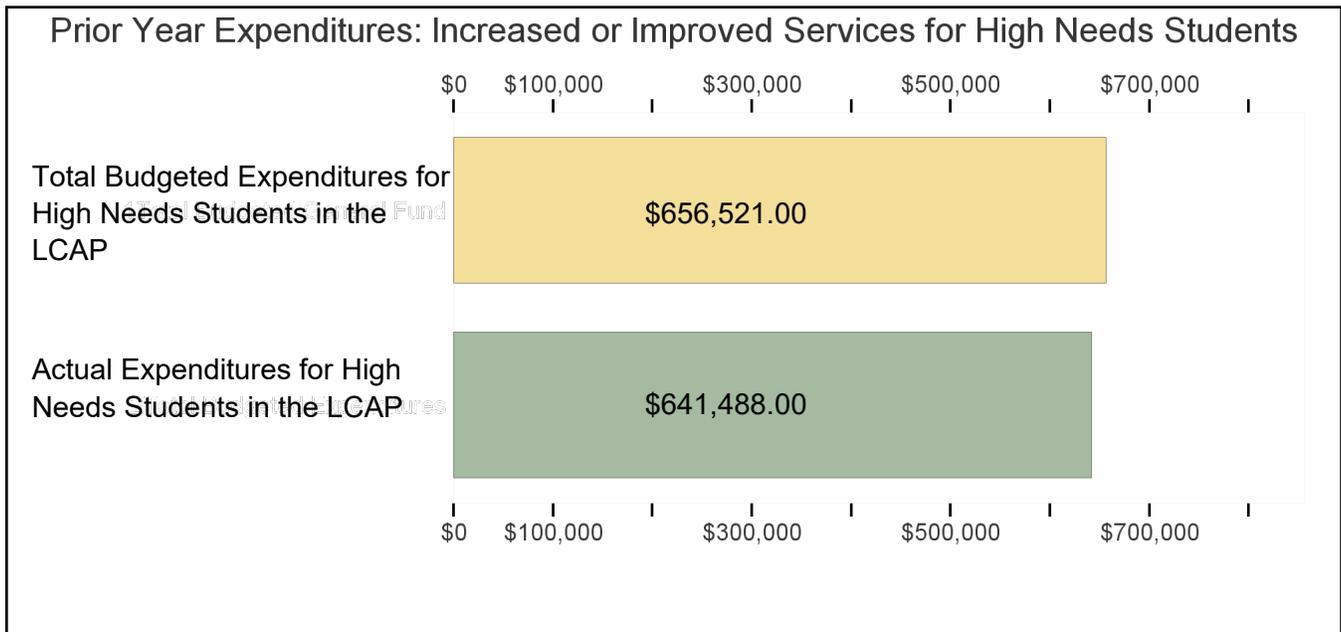
Increased or Improved Services for High Needs Students in in the LCAP for the 2021 – 22 School Year

In 2022-23, College Elementary School District is projecting it will receive $216,294.00 based on the enrollment of foster youth, English learner, and low-income students. College Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. College Elementary School District plans to spend $616,128.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

DRAFT

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP	$656,521.00
Actual Expenditures for High Needs Students in the LCAP	$641,488.00

This chart compares what College Elementary School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what College 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.

In 2021-22, College Elementary School District's Learning Continuity Plan budgeted $656,521.00 for planned actions to increase or improve services for high needs students. College Elementary School District actually spent $641,488.00 for actions to increase or improve services for high needs students in 2021-22. The difference between the budgeted and actual expenditures of $15,033.00 had the following impact on CESD's ability to increase or improve services for high needs students: The difference is 2.2% of $656,521. The main reason for the difference is that staff costs supporting high needs students were slightly lower than expected in the plan. Because the same services were provided at a slightly lower cost actions for high needs students were not impacted.

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The classrooms were intended for the kindergarten, first and second grades. A permanent dining room was planned for the future. Before the two classrooms were completed however, increased enrollment required employment of a sixth grade teacher. A classroom was set up for a year in the small library for a large primary class.

In 1952 College School District approved the sale of bonds for the construction of two classrooms to replace the temporary rooms provided by the Bureau of Reclamation. This fourth building was completed at the school in 1953 and the temporary classrooms were converted into a permanent dining room. A school lunch program was re-established that year in a completely equipped cafeteria.

Meantime the school staff has increased to nine classroom teachers and a part time instrumental music teacher. During the past ten years the school board gradually improved the grounds and other school facilities until College School has become one of the outstanding schools of the county.

Reflections: Successes

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

The LEA is most proud of the progress on the following state and local indicators.

97% - % implementation of CA State Standards for all students (baseline = 84%) Data Source: ESE LCAP Teacher Survey
100% - % implementation of SBE adopted ELD standards for all ELs (baseline = 75%) Data Source: ESE LCAP Teacher Survey
97.1% - % on the *Facilities Inspection Tool* overall rating (baseline = 97.8%) Data Source: Local-FIT

The LEA has included the following actions in the LCAP to assist in maintaining and building upon this progress: 01.02 and 01.09

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.

There were no state indicators on the 21-22 school year CA School Dashboard in which any student group was Red or Orange.

There were no state indicators on the 21-22 school year CA School Dashboard in which any student group was two or more performance levels below the all student performance.

The following state indicators on the 18-19 CA Dashboard were Orange or Red overall or for at least one student group. The district is still tracking these indicators.
53.4% - % meeting standard on CAASPP Math - English Learners
3.3% - % on Chronic absenteeism rate (CA Dashboard, Status) - All Students, Hispanic and Socioeconomically Disadvantaged

The following state indicators on the 18-19 CA Dashboard had at least one student group that was two or more performance levels below the all student

performance.
- % of English Learner Progress (CA Dashboard, Status)

To address these needs the district will continue to modify and expand the MTSS tiered intervention system's academic, behavioral and social emotional supports (actions 01.02, 03.01, 03.02). In addition, the district will hire a part-time health aide to support the district's critical health information and monitoring, referrals, and support (action 03.06).

LCAP Highlights

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

The 2022-23 LCAP has the following goals as top priorities:

01 - Achieve excellence in student learning and wellness by maintaining a high quality, articulated, TK-8 program for all students through rigorous curriculum, enrichment, and a tiered system of support.
03 - Provide a learning and working environment that is physically, socially and emotionally safe and productive.
04 - Partner with parents and the community to ensure student success.

To measure this progress the LCAP calls for the following expected outcomes:

90% - % on the *Facilities Inspection Tool* overall rating (Baseline: 97.8%)
65% - % meeting standard on CAASPP ELA (Baseline: 62.7%)
60% - % meeting standard on CAASPP Math (Baseline: 53.4%)

The following actions are designed to assist in meeting the highlighted goals: 01.02, 01.04, 03.01 and 03.02
• 01.02: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of strategic or intensive academic intervention. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support.
• 01.04: Develop and implement, on a regular basis, integrated STEAM units that include: science and engineering lab activities, are project based, are aligned with CASS, and utilize the Foss Science curriculum in K-5.
• 03.01: Continue to modify and expand the MTSS tiered intervention system for all students (K-8) in need of strategic or intensive academic, behavioral (PBIS, Restorative Justice, anti-bullying), and social emotional (Second Step) interventions. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support.
• 03.02: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of social emotional intervention. Social emotional supports supports will include Second Step, and other appropriate interventions

Comprehensive Support and Improvement

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

Schools Identified

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

No schools were identified for CSI.

Support for Identified Schools

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

No schools were identified for CSI.

Monitoring and Evaluating Effectiveness

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

No schools were identified for CSI.

a very brief overview of the metrics that are used to measure LCAP progress.

On 6/1/2022 the CESD administration and LCAP team met with representatives of the SELPA to discuss the coming year's LCAP and how the LCAP might support the Special Education program.

A summary of the feedback provided by specific educational partners.

The board gave input that they were pleased with the focus and direction of the LCAP and encouraged the district to effectively implement the plan. The board held a Public Hearing on 6/14/2022 and approved the final version of the LCAP on 6/21/2022.

The administration team's feedback was primarily to discuss how to implement the LCAP and what specific priorities from the various educational partner groups were more readily achievable and based on this to provide a direction for the goals and actions within the LCAP.

The certificated staff focus group listed the following five traits and actions that they would like students to develop as top priorities.
<u>Traits</u>:
    13% - Academically Proficient (Reading, Writing, Math)
    13% - Critical Thinker (Analytical, Independent)
    13% - Emotionally Healthy (compassionate / empathetic)
    09% - Physically Healthy (healthy, physically fit)
    06% - College / Career Ready

<u>Actions</u>:
    15% - Implement/continue implementing AVID
    06% - Implement/continue with STEAM
    06% - Implement/continue the PBIS program.
    05% - Provide more project based learning.
    05% - Provide a school psychologist.

The classified staff focus group listed the following five traits and actions that they would like students to develop as top priorities.
<u>Traits</u>:
    13% - Academically Proficient (Reading, Writing, Math)
    13% - Communicators (Active listener, articulate speaker)
    13% - Creative
    13% - Critical Thinker (Analytical, Independent)
    13% - Emotionally Healthy (compassionate / empathetic)

<u>Actions</u>:
    08% - Provide more problem solving classes.
    08% - Provide more leadership classes and opportunities.
    08% - Provide social-emotional health curriculum and instruction to all students.
    08% - Provide tutoring after school.

08% - Provide PD to teachers to on facilitating critical thinking skills.

The student focus group listed the following five traits and actions that they would like students to develop as top priorities.
Traits:
07% - Academically Proficient (Reading, Writing, Math)
07% - Collaborators
07% - Communicators (Active listener, articulate speaker)
07% - Creative
07% - Emotionally Healthy (compassionate / empathetic)

Actions:
08% - Provide more socialization activities.
08% - Provide more elective classes.
08% -
05% - Provide more problem solving classes.
05% - Provide more leadership classes and opportunities.

The parent / community focus group listed the following five traits and actions that they would like students to develop as top priorities.
Traits:
13% - Academically Proficient (Reading, Writing, Math)
13% - College / Career Ready
13% - Communicators (Active listener, articulate speaker)
13% - Life-Long Learners
13% - Organized (time-management, note-taking, etc.)

Actions:
18% - Provide more socialization activities.
09% - Provide more leadership classes and opportunities.
09% - Provide social-emotional health curriculum and instruction to all students.
09% - Provide professional guest speakers.
09% - Provide more project based learning.

The LCAP Committee is serving as the advisory body to the superintendent with regards to edit and revisions of the LCAP. Any suggestions given by this committee were taken under advisement and if possible were incorporated into the Final LCAP.

The DELAC had several questions which were answered and a few comments for the plan. Any suggestions given by the DELAC were taken under advisement and if possible were incorporated into the Final LCAP.

The LCAP Annual Update Committee provided information on the progress, successes and challenges of the previous yera's plans. While this committee did not provide specific feedback regarding the coming years' LCAP, the information from this group was used by administration and the LCAP Committee to inform the goals and actions in the LCAP.

The feedback from the SELPA was to provide some actions items in the LCAP that relate to the Special Education program as well as to briefly describe the program in the introductory section of the plan.

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

CESD values the significant role that all educational partners played in contributing to the development of this LCAP. The process used for educational partner engagement is reflective of CESD's commitment to all members of the school community. The input of educational partners was essential in the review of data and especially in soliciting ideas regarding the future direction of the district including goals and actions for the LCAP as well as which metrics to focus on for measuring success. The following traits and actions were cited repeatedly by multiple educational partner groups signaling the importance attached to these and the desire to see these reflected in the LCAP.

Traits:
    10% - Academically Proficient (Reading, Writing, Math)
    8% - Communicators (Active listener, articulate speaker)
    8% - Emotionally Healthy (compassionate / empathetic)
    8% - Organized (time-management, note-taking, etc.)
    8% - Self-Aware (confident, focused, responsible)

The traits Academically Proficient (Reading, Writing, Math) and Organized (time-management, note-taking, etc.) helped to inform the development of goal 01.
The traits Emotionally Healthy (compassionate / empathetic) and Self-Aware (confident, focused, responsible) helped to inform the development of goal 03.
These two goals are:
01: Achieve excellence in student learning and wellness by maintaining a high quality, articulated, TK-8 program for all students through rigorous curriculum, enrichment, and a tiered system of support.
03: Provide a learning and working environment that is physically, socially and emotionally safe and productive.

Actions:
    10% - Implement/continue implementing AVID
    4% - Provide more opportunities for presentations and public speaking.
    4% - Provide more socialization activities.
    4% - Provide more enrichment opportunities.
    4% - Provide more project based learning.

The suggested actions listed above helped to inform the development of the following actions within the LCAP.
01.01: Continue to implement AVID district-wide to assist students in reading, writing, computer science, critical thinking skills as well as deep content knowledge.
01.04: Develop and implement, on a regular basis, integrated STEAM units that include: science and engineering lab activities, are project based, are aligned with CASS, and utilize the Foss Science curriculum in K-5.
03.02: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of social emotional intervention. Social emotional supports supports will include Second Step, and other appropriate interventions
03.05: Provide funds to support the boys and girls athletics programs at the Middle School.

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