The charts in the Budget Overview for Parents are automatically generated based on your updates in the input form of the standalone template in DTS. There is no need to insert images.

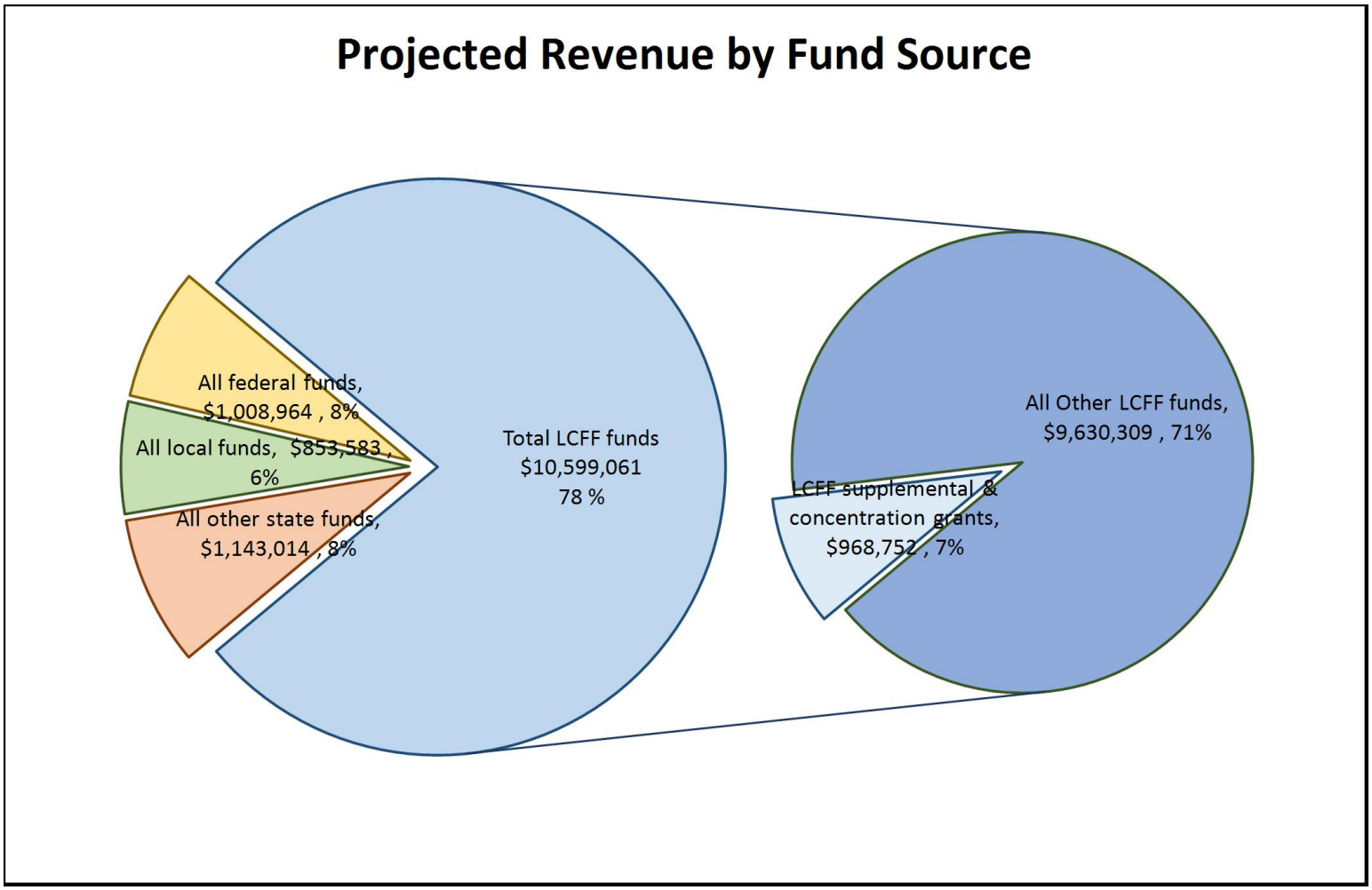
Please contact DTS if you would like support with overlapping labels. Thank you!

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mother Lode Union School District
CDS Code: 09619290000000
School Year: 2023-24
LEA contact information:
Curtis Wilson
Superintendent
cwilson@mlusd.net
530-622-6464

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

Budget Overview for the 2023-24 School Year

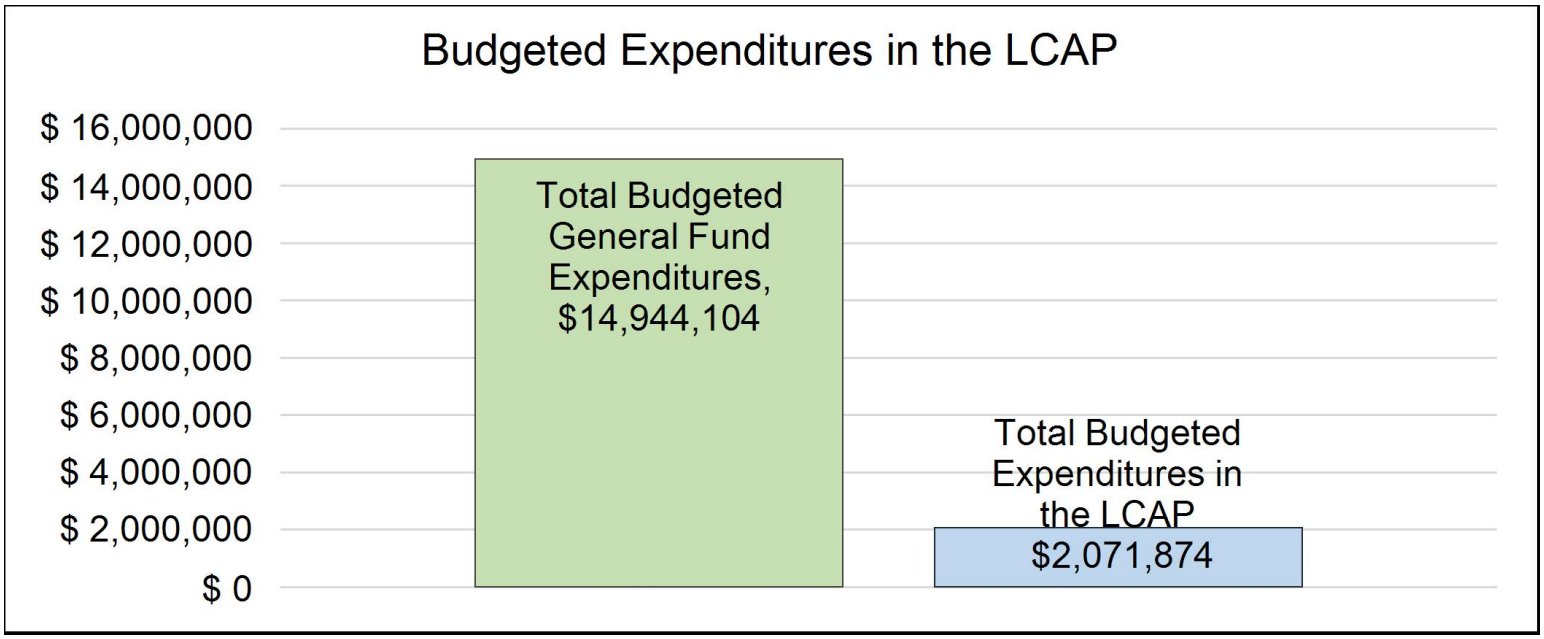


This chart shows the total general purpose revenue Mother Lode Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mother Lode Union School District is $13,604,622, of which $10599061 is Local Control Funding Formula (LCFF), $1143014 is other state funds, $853583 is local funds, and $1008964 is federal funds. Of the $10599061 in LCFF Funds, $968752 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 Mother Lode Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mother Lode Union School District plans to spend $14944104 for the 2023-24 school year. Of that amount, $2071874 is tied to actions/services in the LCAP and $12,872,230 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

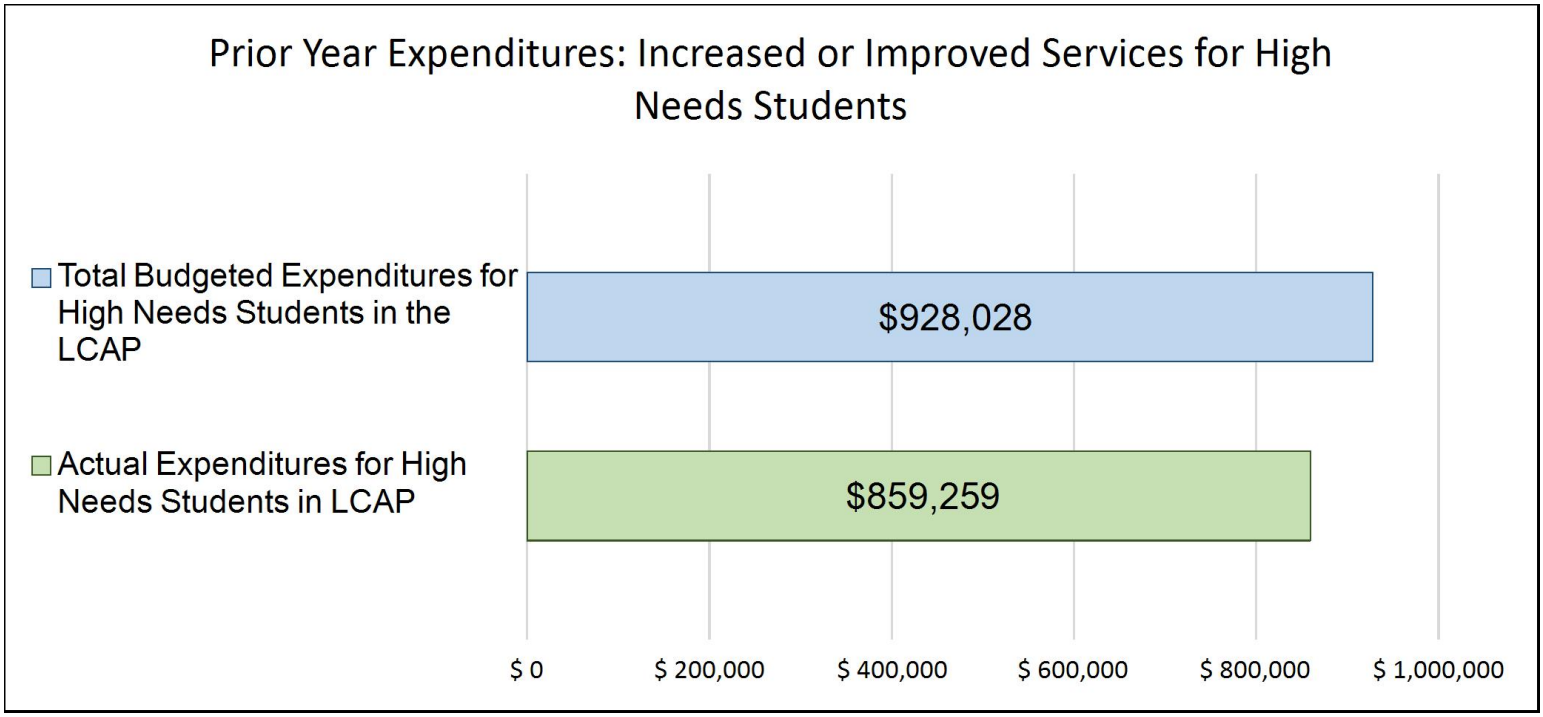
Costs associated with support functions such as district office, maintenance, custodial, food services and home to school transporation are not included. In addition, the basic general education program at sites which includes certificated staff, admininstration, and support staff along with supplies and other education functions such as special education are not included in the LCAP.

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

In 2023-24, Mother Lode Union School District is projecting it will receive $968752 based on the enrollment of foster youth, English learner, and low-income students. Mother Lode Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mother Lode Union School District plans to spend $1040660 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Mother Lode Union 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 Mother Lode Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Mother Lode Union School District's LCAP budgeted $928028 for planned actions to increase or improve services for high needs students. Mother Lode Union School District actually spent $859259 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-68,769 had the following impact on Mother Lode Union School District’s ability to increase or improve services for high needs students:

Differences between actual and final supplemental dollars did not impact planned services and actions as the difference is due to an increase to LCFF base which occured after the 2022-23 LCAP was completed. In addition the 2023-24 LCAP includes prior year carryover in the overall plan.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mother Lode Union School District	Curtis Wilson Superintendent	cwilson@mlusd.net 530-622-6464

Plan Summary [2023-24]

General Information

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

Mother Lode Union Elementary School District has served students, families and the greater communities of Placerville, El Dorado and Diamond Springs since 1951. Mother Lode enjoys a rich and successful tradition of academic excellence. Both of our schools have been recognized as California Distinguished Schools. In 2013 and 2015 Indian Creek Elementary and in 2016 and 2017 Herbert C. Green Middle School were recognized as California Honor Roll schools presented by Educational Results Partnership (ERP) and the Campaign for Business and Education Excellence (CBEE). The Honor Roll recognizes public elementary, middle, and high schools that demonstrate

consistently high levels of student academic achievement, improvement in achievement over time, and reduction in achievement gaps. In 2019, Indian Creek was recognized for High Impact Student Academic Growth in math by CORE Districts.

We serve approximately 836 students at our two schools. Our elementary school, Indian Creek, serves students in transitional kindergarten through grade 4 and our middle school, Herbert C. Green, serves students in grades 5 through 8. Our Unduplicated Pupil Count (i.e., socioeconomically disadvantaged, English learner and foster youth) was 58.8% in 2020-2021, 51.5% in 2021-2022, and now 54% in 2022-2023. In the 2022-2023 school year, 47.2% of our students are socioeconomically disadvantaged, 13.4% of our students are English Learners, and 16.9% are students with disabilities. We are proud to serve a diverse student population.

The Mission of the Mother Lode Union School District is the successful education of every student. To accomplish our mission, the Board has established five (5) priorities, which include:
1) Advancing academic achievement for all students
2) Meeting the educational needs of each student while providing a safe, respectful and connected school experience
3) Nurture partnerships with student, staff, parents and community
4) Provide employees with the resources necessary to perform their function while maintaining a fiscally responsible organization
5) We employ committed, competent and caring staff who believe in respect for others, teamwork, continuous improvement and that all students can learn and be successful

Our Governing Board defines student success on the three criteria below. They understand that the California Dashboard and other state and local indicators will contribute to the success of our students. Our Governing Board defines student success as:
1) Having a high percentage of students who graduate from high school
2) Reaching high levels of student engagement with their school and community
3) Promoting hope in our students about their own future

Mother Lode continues to receive Differentiated Assistance (DA) as a result of California Dashboard indicators for the performance status of our Students With Disabilities (SWD) from 2021 to 2022, “Academic Indicators” (i.e., ELA and math). We had an increase in student suspensions during the 2021-2022 school year for several student groups.

As a result, we have undergone significant data and system analyses to guide decision making and planning. While we have been working to implement Multi-Tiered System of Supports (MTSS), we have not done so systematically and many of our student sub-groups re underachieving. As a result, MTSS and Interventions are our District's focus and will be evident in our LCAP goals. There will also be more attention given on attendance, chronic absenteeism, suspensions and their direct correlation with Social-Emotional Learning (SEL).

MLUSD's cost for providing "Base Education" is approximately $10.05m. Starting with teacher, principal, and custodial salaries and benefits at $7.85m, with 84% of total salaries and benefits directly supporting "Base Education". Additionally, another $1.2m for supplies, utilities and district office support.

Our LCAP prioritizes programs that target the unique needs of our students and ensure they reach high levels of achievement while learning in an emotionally nurturing environment. In 2022 - 2023, we have access to additional funding resources including: the Expanded Learning Opportunities grant, the Educator Effectiveness Block Grant, and Elementary and Secondary School Emergency Funding (ESSER).

Reflections: Successes

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

Mother Lode Union School District has disaggregated data from the California School Dashboard, as well as local assessments and surveys to identify recent successes. Students have participated in their second year of in-person instruction after a year of virtual learning which has resulted in improved student engagement and participation as evident by increased attendance and lower suspension rates. In addition, student subgroups have been identified using local, common assessments so that they can receive targeted instruction using research-based programs. These subgroups include English Language Learners (ELL), Special Education students, and all students performing below grade level.

Staff has also participated in a variety of training opportunities. Workshops on our district adopted SEL curriculum, Caring School Community, have been facilitated at both school sites. Training on newly adopted programs such as Lexia English and Reflex Math have also been offered to staff members interested in implementing these programs. Furthermore, staff has offered more than a dozen before and after school intervention classes to target students needing additional instruction in reading, math, and homework support.

Due to the implementation of these initiatives, we're seeing improved performances in reading, math, and English Language Development based on our analysis of current local assessment data. By embracing a climate of change and innovation, we have expanded our impact on student achievement and continue to identify new practices that will provide broad educational offerings in our district.

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.

Data from the California School Dashboard indicates that we have some areas of need address.

Our status indicators show that these needs include:
1) 'Very High' levels of Chronic Absenteeism
2) 'High' Suspension Rates
3) 'Low' achievement levels in ELA and math.

Current local assessment data has indicated that students are underachieving in reading, math, and English Language Development.

Specific needs include:
1) Number sense, algebraic functions, and math fact fluency are specific areas of need in mathematics.
2) Deficiencies in basic reading skills have led to low achievement in reading comprehension and vocabulary development.
3) Student engagement and overall mental health continues to be an area of need for students.
4) Students in Special Education are not making adequate yearly progress towards proficiency in ELA and Math.

When digging deeper into our local data, we learned that particular student subgroups are achieving even less than their grade level peers. Students in Special Education programs, English Learners, Foster Youth, and Socio-Economically Disadvantaged student groups have been identified as needing even more intensive intervention and support. Specifically, our district has been placed in Differentiated Assistance to better support these student groups In order to meet the needs of all Mother Lode students, Multi-Tiered Systems of Support and a broad scope of interventions must be used during and outside the school day to target these needs and remediate skills students will need to master state standards.In addition, supplemental instructional resources and support staff will be deployed to specifically target groups of students based on their needs.

LCAP Highlights

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

The key features of our 2022-2025 LCAP include the essential elements for school improvement based on research from the University of Chicago Consortium on School Research first published in 2010 and then reaffirmed in 2020. These features include:

1) Maintain student centered climates with a focus on creating a safe, welcoming, and nurturing learning environment.
2) Provide educators with instructional materials that align curriculum and advance learning.
3) Create a professional learning community that emphasizes staff development and encourages innovation.
4) Develop strong connections between parents, community partners, and our schools.
5) Deliver school leadership that is strategic, focused on instruction, and inclusive of others.

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 in the District have been 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.

The District did not need to support any schools in developing CSI plans as there are not schools identified for CSI in the District.

Monitoring and Evaluating Effectiveness

A 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.

Educational partners were initially engaged in the development of our district's LCAP beginning in October 2021 during School Site Council meetings and English Learner Advisory Committees. In addition, all staff, students and parents were surveyed in Spring 2022 and again in 2023. Participants in these surveys were representative of teacher, support staff, and administrative groups, as well as parents of all students including those with disabilities. Additional efforts to include families of English Learners were made by providing translated versions of the surveys and utilizing bi-lingual staff to directly communicate with families. The results of those surveys helped identify academic and social-emotional priorities that will be supported by the LCAP and its goals. Results were collected on a four-point Likert Scale with four being 'extremely important' and a one being 'not important at all.' The survey was available to educational partners for two weeks in both digital and print formats.

The purpose of the surveys were to:

1. Prioritize activities that would support the achievement of our LCAP goals

2. Identify current practices that have effectively supported past and present initiatives

3. Obtain feedback on proposed plans that will promote progress towards goals

A summary of the feedback provided by specific educational partners.

Spring 2023 Surveys showed:

Stakeholders identified students as being generally happy at school (4.0).

The majority of stakeholders surveyed indicated that they are pleased with the education their child receives (4.0).

Our stakeholders also indicated that they speak positively about our school community (4.2).

Spring 2022 Surveys showed:

Staff and parents prioritized recognizing students for their achievements (3.8) and having counselors on campus to maintain student centered climates (3.5).

In an effort to provide teachers with aligned curriculum that advances learning, staff and parents rated engaging curriculum (3.7) and interventions as highest priorities (3.8).

To better support staff development and innovation, staff and parents emphasized the importance of training that supports the social-emotional well-being of students (3.2) and expands learning opportunities (3.2).

Parents and staff identified the continued use of ParentSquare and school websites (3.3), as well as the facilitation of special events (3.4), to strengthen relationships between school and the community.

Instructionally focused leadership should also continue to reserve days for staff collaboration (3.3) and facilitate meetings with educational partners to discuss learning outcomes (3.4), according to survey results.

Student surveys indicated that future activities should emphasize student recognition and improve access to school counselors. According to survey results, 40.1% of students need help accessing their counselor and 63.6% of students feel that good behavior is sometimes or never recognized indicating a need for increased student recognition.

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

The following LCAP features were influenced by input from stakeholder groups:

Future activities should increase accessibility to school counselors and broaden student recognition initiatives.

Curriculum used by teachers should be aligned and foster high levels of engagement

Interventions during and outside the school day should be embedded in LCAP action plans.

Goals and activities need to include support in social-emotional wellness and expanded learning opportunities.

Planned goals for parent involvement should include the use of technology resources for school to home communication, as well as increase the number of special events planned.

Designated time should be allocated for staff collaboration and meetings with parents to support learning targets.

Goals and Actions

Goal

Goal #	Description
1	Provide educators with materials and training that align curriculum, promote ambitious instruction, and advance learning - (Priorities 1,2,4,7) Educators will have a variety of instructional resources that ensure all students, including students with disabilities and students experiencing homelessness, will make progress towards grade level standards in English Language Arts (ELA) and Math.

An explanation of why the LEA has developed this goal.

MLUSD data shows students are underperforming in Math and ELA and our District as a whole is seeing a decline in foundational skills as evident in recent i-Ready diagnostic reports. Specifically, MLUSD students with disabilities and students experiencing homelessness are making less progress towards standards than their peers. Parent and staff survey data also suggests that there is a desire to increase/improve support in ELA and Math with the use of aligned curriculum and intervention programs. The decline in progress has been compounded by interrupted learning in 2019 - 2021 school years from the global pandemic. As a result, additional supports are needed to ensure all students make progress. This focused goal is a recognition that our students need grade level proficiency in ELA and Math in order to be academically successful across content areas and, ultimately, to prepare them for high school and beyond.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady Results: All Students Reading January	On Grade level 36% One Grade level below 36% Two or more grade levels below 28%	2022: On or Above Grade level: 36% One or More Grade levels below: 64%	2023: On or Above Grade level: 40% One or More Grade levels below: 60%		Reduce the number of students who are one or more grade levels below in Reading by at least 10% each year.
iReady Results: Kinder - 4th Grade Students Reading May	On Grade level 45% One Grade level below 34% Two or more grade levels below 21%.	2022: On or above grade level: 53% One or more Grade levels below: 47%	2023: On or above grade level: 58% One or more Grade levels below: 43%		Reduce the number of students who are one or more grade levels below in Reading by at least 10% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady Results: All Students Math January	On Grade level 27% One Grade level below 48% Two or more grade levels below 25%	2022: On or Above Grade level: 27% One or more Grade levels below: 73%	2023: On or Above Grade level: 27% One or More Grade levels below: 73%		Reduce the number of students who are one or more grade levels below in Math by at least 10% each year.
iReady Results: Kinder - 4th Grade Students Math May	On Grade level 41% One Grade level below 40% Two or more Grade levels below 19%	2022: On or Above Grade level: 43% One or more Grade levels below: 57%	2023: On or Above Grade level: 44% One or more Grade levels below: 56%		Reduce the number of students who are one or more grade levels below in Math by at least 10% each year.
CAASPP Results All Students: ELA	2020-2021: no data 2019-2020: no data 2018-2019: 25 points below (-4.6 points)	2021-2022: 42.4 points below (-17.4 points)	2022-2023: TBA in Fall		As CAASPP resumes, we will decrease the average number of points below standard in ELA by at least 25%.
CAASPP Results All Students: Math	2020-2021: no data 2019-2020: no data 2018-2019: 40.9 points below (-4.1 points)	2021-2022: 64.9 points below (-24 points)	2022-2023: TBA in Fall		As CAASPP resumes, we will decrease the average number of points below standard in Math by at least 25%.
CAASPP Results EL Students: ELA	2020-2021: no data 2019-2020: no data 2018-2019: 90.5 points below standard	2021-2022: 73.4 points below (+17.1 points)	2022-2023: TBA in Fall		As CAASPP resumes, we will decrease the average number of points below standard in ELA by at least 25%.
CAASPP Results EL Students: Math	2020-2021: no data 2019-2020: no data	2021-2022: 97.6 points below (9.1 points)	2022-2023: TBA in Fall		As CAASPP resumes, we will decrease the average number of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2018-2019: 106.7 points below standard				points below standard in Math by at least 25%.
CAASPP Results Students with Disabilities: ELA	2020-2021: no data 2019-2020: no data 2018-2019: 99.8 points below standard	2021-2022: 106.4 points below (-6.6 points)	2022-2023: TBA in Fall		As CAASPP resumes, we will decrease the average number of points below standard in ELA by at least 25%.
CAASPP Results Students with Disabilities: Math	2020-2021: no data 2019-2020: no data 2018-2019: 124.9 points below standard	2021-2022: 129.1 points below (-4.2 points)	2022-2023: TBA in Fall		As CAASPP resumes, we will decrease the average number of points below standard in Math by at least 25%.
State Board adopted academic content and performance standards will be implemented for all students	Implementation of State Board adopted academic performance standards for students	State Board adopted academic performance standards for students were implemented.	State Board adopted academic performance standards for students were implemented.		State Board adopted academic content and performance standards were implemented for all students.
All students have access to standards aligned materials	All students have access to standards aligned materials	All students had access to standards aligned materials.	All students had access to standards aligned materials.		All students have access to standards aligned materials.
Properly credentialed and appropriately assigned teachers	100% of the teachers are properly credentialed and appropriately assigned.	100% of the teachers were properly credentialed and appropriately assigned.	100% of the teachers were properly credentialed and appropriately assigned.		Maintain the number of properly credentialed teachers at 100%.
English Language Proficiency Assessment for	2020-2021: Level 1: 13% Level 2: 25%	2021-2022: Level 1: 16% Level 2: 30%	2022-2023: TBA in Fall		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California (ELPAC) Proficiency Results	Level 3: 49% Level 4: 13%	Level 3: 35% Level 4: 19%			
ELPAC Reclassification Rate	2020-2021: 4.8%	2021-2022: 4%	2022-2023: 12%		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Supplemental Instructional Resources	Our district recognizes the need for supplemental resources that will students with a variety of needs. To better serve all of our students, including students with disabilities, English Learners, and foster youth, supplemental programs will be implemented to target learning loss in specific skill areas such as math fact fluency, phonics, and comprehension for all students. These resources include, but are not limited to, Reflex Math, Lexia English, Lexia Power Up, Learning Ally, and Systematic Instruction in Phonics, Phonemes, and Sight Words (SIPPS).	$35,000.00	Yes
1.2	Expanded Learning Opportunities (ELO) & Support During the School Day	The Expanded Learning Opportunity grant provides one-time monies to be used to support expanded learning opportunities for students as a result of lost learning time during the global pandemic. Our district plans to use this one-time money to provide additional support staff for students in the regular classrooms during the regular school day, including 2 LCAP aides, specifically assisting with English Language Arts, Reading and Math and targeting students performing far below grade level.	$76,083.00	Yes
1.3	Technology Enhancements	Our District will continue our investment in instructional technology so that all students have access to instructional hardware and software. We currently provide a device for each student. We plan to replace one-quarter to one-third of our student Chromebooks annually. We	$37,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		also plan to invest in classroom instructional technology like Promethean Boards to increase access to technology for students with disabilities and low-income families.		
1.4	Instructional Support Software & Materials	Our District will continue to contract with Renaissance Place-Accelerated Reader, iReady, ESGI and Read Live for district-wide use and supplemental Math and Reading instruction.	$65,000.00	Yes
1.5	Supporting Students with Special Needs	Additional resources are needed to support our students with disabilities. Sonday is a multi-sensory reading intervention that supports students in the early stages of reading. Sonday materials and staff training will be needed to support the implementation of this program. In addition, Learning Ally is a research based reading solution designed to provide reading support to students with dyslexia and other learning disabilities. Students with special needs will also utilize Reflex Math to target growth in math fact fluency and fact families. Specialized curriculum, Unique, is utilized as a modified curriculum for Special Day Class (SDC) students.	$2,000.00	No
1.6	Expanded Learning Opportunities (ELO) & Support Before & After School	The Expanded Learning Opportunity grant provides one-time monies to be used to support expanded learning opportunities for students as a result of lost learning time during the global pandemic. Our District will utilize these funds along with LCFF funds to provide Intervention opportunities for students before and/or after school hours to assist students and families with access to supplemental instructional materials and to address learning loss. These interventions will specifically target foster-youth and students experiencing homelessness.	$19,576.00	Yes
1.7	Supplemental Programs and	Our District will maintain five (5) LCAP Aides to provide interventions with a primary focus for our unduplicated pupils.	$88,492.00	Yes

Action #	Title	Description	Total Funds	Contributing
	services provided to Unduplicated pupils			

Goal Analysis [2022-23]

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

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

The actions and services described in the sections above were implemented in 2022-23.

All educators were provided with materials and training that aligned curriculum, promoted ambitious instruction, and advanced learning. With the alignment of math curriculum in Kindergarten through Fifth grades, students had access to an improved and consistent curriculum. The implementation of supplemental resources such as Reflex Math, Lexia English, and Lexia Core 5 targeted foundational math and ELA skills among our students. In addition, programs like Learning Ally provided scaffolded support to our students with disabilities and students reading below grade level. Intervention support was provided during the day by school intervention teachers, academic coaches, and LCAP aides. Our district also facilitated 18 before/after school interventions to address skill deficits in targeted students.

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.

More funding was needed to increase the amount of supplemental instructional resources and replace outdated materials with more current editions, especially with the reading programs like SIPPS (Action 1.1). Staffing challenges in hiring instructional aides impacted the budgeted expenditures as well and resulted in less funding spent for Expanded Learning Opportunities (Actions 1.2 and 1.7). In addition, the installation of technology enhancements such as Promethean Boards in classrooms and instructional software increased in cost and, consequently, resulted in going over the original budgeted amount allocated for Actions 1.3 and 1.4. An analysis of actual expenditures in other actions showed no material differences in budgeted expenditures.

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

The combined efforts of each planned action has resulted in an increase in the percentage of students reading at or above grade level as shown by comparing Winter iReady diagnostic data from the previous year. Our actions that targeted math did not result in significant improved outcomes when analyzing iReady diagnostic data.

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.

With the increased emphasis placed on foundational reading instruction, we have seen improvements in the overall reading outcomes of students in Grades K-2. Math, however, continues to be an area of need. In the next year, we will be utilizing resources to improve our response to math intervention needs including the use of supplemental technology and LCAP aides.

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

Goals and Actions

Goal

Goal #	Description
2	Maintain student centered climates with a focus on creating a safe, welcoming, and supportive learning environment-(Priorities 5,6,7,8) Students at MLUSD will be provided adequate social/emotional and extra-curricular support to increase inclusivity for all students resulting in decreased absenteeism and suspension rates.

An explanation of why the LEA has developed this goal.

Mother Lode Union Elementary School District students are identified as needing and deserving increased Social-Emotional and extra-curricular Support.This past year of inconsistency with in-person learning, distance learning, hybrid learning and now a return to in-person learning has had a detrimental effect on our students' well-being. During distance learning and hybrid models of learning, students struggled to participate consistently and parents and staff struggled to ensure accountability, attendance and engagement due to varying circumstances. As they return to in-person instruction, they have shown signs of trauma and expanded gaps in learning. In order for all students to reach high levels of academic success, they need to be mentally and emotionally prepared to learn. This will result in improved engagement, specifically for at-risk students such as students with disabilities and students experiencing homelessness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	2020-2021: 94.7%	2021-2022: 91.12%	2022-2023: 92.7%		Increase our attendance rate by 3.3%
Chronic Absenteeism Rate	2020-2021: 18.7%	2021-2022: 30.2%	2022-2023: 25.2%		Reduce chronic absenteeism by 16.6% from 20-21 school year.
iReady Participation Rate	2020-2021: 92%	2021-2022: 98%	2022-2023: 98%		Increase iReady participation rates to 99% district wide.
Suspension Rate	2020-2021: 1.3%	2021-2022: 4.3%	2022-2023: 4.4%		Reduce suspensions using alternatives to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					suspension by 2% each year.
Middle School Dropout Rate	2021-2022: 0%	2021-2022: 0%	2022-2023: 0%		Maintain zero dropouts.
Mental Health Referrals - Counseling Referral Forms	2020-2021: 142	2021-2022: 200	2022-2023: 73		Include student survey questions that measure access to quality mental health support systems in year one and show 5% increase and improvement each subsequent year.
Expulsion Rate	2020-2021: 0%	2021-2022: 0.1%	2022-2023: 0.1%		Maintain a zero percent expulsion rate.
Care Solace Referrals	2020-2021: 35	2021-2022: 12	2022-2023:12		Increase family awareness and access to Care Solace. Show 5% increase and improvement each subsequent year.
New Morning Referrals	2020-2021: 5	2021-2022: 3	2022-2023: 3		Increase family awareness and access to New Morning. Show 5% increase and improvement each subsequent year.
SARB Referrals	2020-2021: n/a	2021-2022: 43	2022-2023: 12		Reduce the number of students referred to SARB by 10%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to Broad Course of Study	2020-2021: 100%	2021-2022: 100%	2022-2023: 100%		Maintain 100% access to a broad course of study.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counseling and Mental Health Support	The last two years of interrupted learning has had a negative impact on our students and their families. As a result, there is a greater need for mental health support from experts like school counselors. Our district will provide two school counselors (one at each school site) to help support the mental health of our students. School counselors will implement resources such as Kimochi's to support Social-emotional learning among students, as well as facilitate small-group interventions for targeted student groups.	$88,311.00	Yes
2.2	Positive Behavior Interventions and Support (PBIS)	Establish a district-wide common understanding and implementation of Multi-Tiered Systems of Support (MTSS) for behavior to benefit all students. This action will be principally directed at our ELL, Low-income, Foster Youth and SWD. Strategies include Character Counts and anti-bullying, citizenship developing groups, and activities/assemblies at both sites. Additional training in the Caring Schools Community character building program will also be provided under the leadership of Connections Coaches as well as facilitating a Point Break assembly for students.	$43,616.00	Yes
2.3	Ongoing Social-Emotional Learning (SEL) for Staff	District and school staff will seek and focus on professional development opportunities that target SEL in the classroom, are staff-driven, high-interest and immediately implementable in the classroom. This also includes targeted supports and trainings for our transportation department, nutrition services, facilities and maintenance staff to specifically address the needs of our	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		unduplicated population. Our district adopted and is implementing a Social Emotional Learning Curriculum (Caring School Community) district-wide and continues to develop our knowledge and actions using Trauma Informed Practices professional learning. Examples include, but are not limited to, staff training in Capturing Kids Hearts and Love & Logic.		
2.4	Elective Supports	Our District will continue to expand and support a broad co-curricular program that engages and develops the whole child in mind, body and spirit and allows for our low income and foster youth to have access to all programs at no cost. Examples of opportunities include VAPA and increased electives. This includes VAPA and life fitness at Indian Creek, and reintroducing electives at Herbert Green that may include but not limited to Spanish, Band and/or Music, sports, Art, Technology, Robotics, etc. We will make every effort to align electives and other course content offerings with EDUHSD Career Technical Education pathways and provide career exploration opportunities to prepare students for high school and beyond.	$268,616.00	Yes
2.5	Social Emotional Learning	Continue our work in the area of Social Emotional Learning (SEL) including the implementation of K-8 SEL curriculum and Collaborative Communities in support of our PBIS/PSC focus. Staff meetings and collaboration times will be utilized to support uniform understanding and implementation of the K-8 SEL curriculum, as appropriate and necessary. Herbert Green is implementing a Connections class period to dedicate daily time to the implementation of SEL curriculum. Herbert Green MS is also participating in an SEL workshop series during collaboration days.	$5,500.00	Yes
2.6	Special Needs Student Populations Support	Our District recognizes the need to develop and clearly establish Tier 1 and 2 Behavior Supports and Interventions and communicate these with all staff. This requires some staff development. Love and Logic professional learning will be provided to staff and foundational	$33,369.00	Yes

Action #	Title	Description	Total Funds	Contributing
		principles of the training will be systematically implemented at school sites based on areas of need. Behaviorists will be contracted with, from a Non Public Agency (NPA), in order to support intensive behavior needs.		
2.7	Care Solace Support	Our District opted into a free county-wide mental health referral assistance program that provides a concierge-type service for families in our District to access mental health care regardless of socio-economic status. It is available to every member of the family and families are not required to have health insurance to access services. This service is offered from the El Dorado County Office of Education and will be on-going with no associated fees, thus removing the barrier of cost.	$0.00	Yes
2.8	Classroom intervention	LCAP Aides (1 aide @ .40 FTE)	$18,584.00	No
2.9	Extra-Curricular Supports	Our District will continue to expand and support a broad co-curricular program that engages and develops the whole child in mind, body and spirit and allows for our low income and foster youth to have access to all programs at no cost. Examples of opportunities include student athletics, intramurals, academic study trips, and outdoor education. This also includes an athletic director at Herbert Green to support a variety of after-school athletics and free transportation to and from events, as necessary.	$45,050.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences in goal two's planned actions and implementation. The MLUSD population grew and the need for additional mental health supports was necessary. As a result of this need, our district offered several programs and staff supports to provide Social Emotional Learning and mental health services.

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.

This year, our district was only able to employ one school counselor. This decrease in counseling resulted in a cost savings for our district, but services to students were not impacted because we employed a second school psychologist to help with providing mental health support (Action 2.1). More funding was allocated to Positive Behavior Interventions and Support initiatives (Action 2.2) because costs for programs such as Point Break were higher than anticipated. SEL workshops (Action 2.3 and 2.5) were not billed and therefore did not generate a cost. Costs for ensuring Elective Supports (Action 2.4) were less than anticipated. An analysis of actual expenditures in other actions showed no material differences in budgeted expenditures.

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

In 2021-22, the first year returning from the pandemic, our attendance rate declined largely due to students being quarantined at home. In addition, the number of students suspended increased as students acclimated back to in-person instruction. For the 2022-23 school year, we expect our data to trend back into a positive direction due to the large number of mental health and behavior supports provided to our students.

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.

Although our data from the 2021-22 school year did not meet expectations, we have implemented a number of mental health and behavior strategies to target chronic absenteeism and suspensions. Therefore, we have not made any changes to our planned goals or desired outcomes related to mental health supports. In an effort to improve absenteeism, our middle school is implementing Project Lead The Way to generate enthusiasm about elective offerings and our elementary school will be adding a physical education teacher who will lead PE instruction for the school.

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

Goals and Actions

Goal

Goal #	Description
3	Develop stronger connections between parents, community partners, and our schools to increase involvement. - (Priorities 3,5,6) Increase and improve parent communication and participation in school programs that will lead to increased transparency, trust and interest in MLUSD.

An explanation of why the LEA has developed this goal.

MLUSD recognizes that parent involvement, participation and communication can improve. Staff recognizes the need to increase the amount of interactions with parents about their students as well as promoting a climate of transparency and information about the district and its programs as a whole. MLUSD offers a robust course of study as well as supplemental programs and activities that can be shared more effectively with the community. In addition, as the global pandemic restrictions begin to lighten, MLUSD can increase opportunities for parents and community members to participate in the school community through in-person and virtual volunteer opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Total Enrollment	2020-2021: 934 students	2021-2022: 885	2022-2023: 868		Improve enrollment by 5% per year.
Parent/Staff Survey Participation	188 total parent and staff surveys received	197 total parent and staff surveys received 429 total student surveys completed	164 stakeholder surveys received 433 total student surveys received		Increase the number of parents and staff participating in the LCAP survey by 10% per year.
Engage Educational Partners in decision making	District English Learners Advisory Committee Meetings held: 0 Site Council Meetings held: 3 at each site	DELAC Meetings held: 0 Site Council Meetings held: 3 at each site	DELAC Meetings held: 1 Site Council Meetings held: 5 at each site		Increase the number of parent engagement meetings held each year by 2

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Promote parent participation for unduplicated pupils	34 completed Spanish Parent Surveys	41 completed Spanish Parent Surveys	7 Spanish Parent Surveys received		Increase parent participation rate in parent survey by 10% per year.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Community Partnerships	Our district recognizes that extending the school day for students can lead to improved outcomes, particularly for students with disabilities, foster-youth, and students experiencing homelessness. We will increase access to programs such as Boys and Girls Club of Placerville and Beyond School Walls by eliminating barriers and providing transportation to these programs for our students. Additional strategies will include, but are not limited to, increasing parent awareness of these programs and using additional communication tools to foster connections between educational partners.	$262,983.00	Yes
3.2	Increased Communication & Technology Tools	Our District will use technology to improve communication and engagement with our parents, e.g. safety tools, transportation software, and social media to promote events and the good things that are happening on our campuses. Our District purchased and implemented ParentSquare in June 2021 to improve and increase communication with parents. ParentSquare allows parents to receive calls, emails and text messages from the school/district in English and Spanish. In addition, we purchased and launched a new website curated by Apptegy to increase school access for families. Zoom continues to be an option so that parents can attend meetings. In an effort to maintain accurate data on students, we will continue to contract with AERIES as our data management system.	$16,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Support Staff for Parent Support	To improve parent communication, perception and involvement our district will staff a 1.0 FTE position to serve as both assistant principal at Herbert Green and Director of Student Support Services. In addition, one School Clerk II Bilingual will be staffed at each site to provide translation services for Spanish speakers.	$381,290.00	Yes
3.4	Parent Volunteer Opportunities & Support	Continue to encourage and maintain parent volunteers, provide a “Parent Volunteer Orientation” which includes an overview of the MLUSD Volunteer Handbook, and honor volunteers and site PTO/PTC’s annually with site specific volunteer appreciation celebrations as Public Health guidance and restrictions allow. In order to encourage parents to partner with us and maximize parent volunteerism, it is necessary to remove the barrier of the Department of Justice & FBI fingerprinting fees and continue to scholarship parents who wish to volunteer but would otherwise not due to the financial hardship. This also is critical to the implementation of the volunteer-based Art Docent Program at Indian Creek ES.	$1,000.00	Yes
3.5	Transportation Services	Student attendance is essential to student achievement; however, not all students may have affordable transportation. Implement a new student rider tracking system called APPGarden, that includes parent notification of students as they enter and exit the bus and notification as the student's bus arrives at the bus stop.	$54,500.00	Yes
3.6	Panorama	The District will research the free service offered by El Dorado County Office of Education that provides a survey platform to identify a community pulse on how the District's community is doing related to Social/Emotional needs. This anonymous family information can be used to guide and provide resources to our community in a targeted fashion. Families with low income may not have resources for the	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		support they need. This service will allow the District to identify the need and potentially address needs by providing the resources.		
3.7	Care Solace	The District opted into a free county-wide mental health referral assistance program that provides a concierge-type service for families in the District to access mental health care, regardless of socio-economic status. It is available to every member of the family and families are not required to have health insurance to access services. This service was offered from the El Dorado County Office of Education and will be ongoing with no associated fees.		Yes
3.8	Safety Practices	Maintain/purchase, as needed, surveillance cameras and other safety technology to increase and improve safety on campuses.	$5,000.00	No

Goal Analysis [2022-23]

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

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

There have been no substantiative differences in our planned actions and their implementation. The continued use of ParentSquare has been an effective means of communicating with families and the addition of a new district website enables the community to have better access to school information. Volunteering on campuses has returned this year and a district safety team was created to review current policies and update practices based on community feedback. Transportation continues to be offered to all students free of charge and the implementation of a new program, AppGarden, enables families to stay better connected with updates from our transportation department.

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.

When planning our budget for Community Partnerships (Action 3.1) we anticipated partnering with multiple community partners, but ultimately partnered with only the Boys and Girls Club of Placerville. This resulted in a decrease in expenditures for this action item. Expenditures for support staff (Action 3.3) were also less that budgeted due to savings from hiring an assistant principal. An analysis of actual expenditures in other actions showed no material differences in budgeted expenditures.

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

Community participation in surveys, Site Council Meetings, and PTC Meetings has increased this school year. We attribute this increase to our priority of offering accurate, timely, and transparent information to our community.

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

The effectiveness of our new engagement strategies has given us positive results and will continue to be used for the coming year.

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

Goals and Actions

Goal

Goal #	Description
4	Create a professional learning community that emphasizes staff collaboration and encourages innovation - (Priorities 1, 6, 7, 8) MLUSD will improve staff collaboration by providing opportunities that focus on instruction, targeting at-risk students, and foster a professional learning community that encourages staff to expand their skillset.

An explanation of why the LEA has developed this goal.

MLUSD staff have expressed interest in adding new teaching strategies and implementing a wider variety of instructional resources. In addition, there is a need for more collaborative opportunities to share best practices and have data-driven discussions about teaching strategies. Further development as professional learning communities remains a need as well.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Classified specific professional development opportunities.	This is a new metric with no previous data for a baseline.	3 trainings offered	7 trainings offered		Increase the number of PD opportunities by 2.
Certificated specific professional development opportunities.	This is a new metric with no previous data for a baseline.	5 trainings offered	14 trainings offered		Increase the number of PD opportunities by 2.
Staff Surveys at the completion of Professional Development indicating overall satisfaction with the training.	This is a new metric with no previous data for a baseline.	More than 70% of PD participants were satisfied with their experience.	96% of PD participants were satisfied with their experience.		At least 70% of attendees are satisfied with their training experience.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Surveys measuring culture, collegiality and communication.	This is a new metric with no previous data for a baseline.	1 staff survey facilitated	1 staff survey facilitated		Facilitate at least one staff survey each year.
Discipline referrals related to social/emotional wellbeing.	This is a new metric with no previous data for a baseline.	Percentage of students with at least one referral = 19%	Percentage of students with at least one referral = 10%		Decrease the number of discipline referrals by 5% each year.
Increased support in the classrooms	Addition of LCAP aides and other support staff to assist teachers with classroom management. This is a new baseline with no previous data.	LCAP Aide positions continued this year.	LCAP Aide positions continued this year.		Maintain these LCAP Aide positions.
Professional Learning Community (PLC) Teacher Training	0 PLC trainings offered	0 PLC trainings offered	2 PLC Trainings offered		provide at least two PLC trainings each school year.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Staff Collaboration for Small Group Instruction	Our District and Staff will identify, in collaboration, targeted Professional Development and collaboration for staff to continue to hone implementation skills and understanding of designated and integrated English Language Development (ELD). For designated ELD, we will use the “Walk To Learn” model used for SIPPS/ literacy, but with a focus on targeted ELD standards at Indian Creek ES and a “flexible-cluster” model at Herbert C. Green MS. We will also offer professional development and resources to assist appropriate staff for annual ELPAC administration, scoring and interpreting results and ELA and Math instructional strategies.	$242,924.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Professional Development	Our District is highly focused on developing understanding of and implementation of Multi Tiered Systems of Support (MTSS). Instructional Leaders will receive MTSS and Universal Design for Learning (UDL) training and their staff will be trained via the use of Structured Collaboration Time. The District will provide this professional development as new staff are hired or staff change grade levels. (i.e., SIPPS, Be GLAD, Renaissance Place-AR, Read Live, etc.). These PD opportunities are principally directed at improving services for our English Learners, Homeless, Foster Youth and Students with Disabilities. Special Education legal trainings for appropriate staff.	$10,000.00	No
4.3	Care Solace	Our District opted into a free county-wide mental health referral assistance program that provides a concierge-type service for staff in our District to access mental health as a benefit to employment. It is available to every member of the family and families are not required to have health insurance to access services. This service was offered from the El Dorado County Office of Education and will be on-going with no associated fees thus removing financial barriers.	$0.00	Yes
4.4	Professional Learning Communities (PLC)	The implementation of Professional Learning Communities at each site will enable teams to disaggregate data and improve instructional practices that directly impact student achievement. Initial and on-going training in PLC's will provide staff with a foundation in PLC practices and help teachers target students for intervention. Specifically, PLC's foster a collaborative environment where educators prioritize learning outcomes, share teaching practices, develop common assessments, and plan enrichment opportunities.	$37,848.00	No

Goal Analysis [2022-23]

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

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

We have facilitated more professional development opportunities for both certificated and classified staff including Capturing Kids' Hearts, Professional Learning Communities, Guided Language Acquisition and Design (GLAD), My Math, Systematic Instruction in Phonics, Phonemes, and Sight-words (SIPPS), Therapeutic Crisis Intervention, and more. Our Human Resources Department also facilitated a health and wellness fair that provided staff with an opportunity to learn more about self-care and their benefits as an employee of our district.

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.

Costs for staff collaboration and professional development (Actions 4.1 and 4.2) were higher than budgeted and resulted in an increased actual expenditure. An analysis of actual expenditures in other actions showed no material differences in budgeted expenditures.

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

With the implementation of Capturing Kids' Hearts at our middle school, there has been a decrease in office behavior referrals resulting in increased access to instruction for students. Professional Learning Communities at both school sites have resulted in increased data analysis by staff and increased collaboration about student achievement. The access to professional development has been well-received by staff and has resulted in improved practice that directly impact learning.

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.

Several of our professional development initiatives will enter their second year of implementation including Capturing Kids' Hearts and Professional Learning Communities. A second cohort of GLAD training will be added to meet staff demand for the program which will support the on-going development of our English Learners, as well as the overall student population. With the success of these opportunities, there has been interest to expand site-specific training to other school sites in order to make them district-wide initiatives.

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

Goals and Actions

Goal

Goal #	Description
5	Deliver effective school leadership that is strategic, focused on instruction, and inclusive of others - (Priorities 4, 5, 6, 7) MLUSD will broaden leadership opportunities to include more educational partners in the educational process and empower more staff members to accept instructional leadership roles. There is a need for staff with skillsets in data analysis, intervention coordination, social-emotional learning, and overall instructional leadership.

An explanation of why the LEA has developed this goal.

Professional Learning Communities are collaborative opportunities to share best practices, identify Tier 2 and 3 students, and deploy Response to Intervention (RtI) strategies that impact student achievement. There is a need for district leaders to create a more collaborative and data driven instructional process that will result in improved student achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Every Child By Name (ECBN) Meetings	This is a new metric with no previous data for a baseline.	No ECBN meetings held this year.	One ECBN meeting held at each school.		Facilitate at least two ECBN meetings this school year
Teacher surveys	This is a new metric with no previous data for a baseline.	One teacher survey was facilitated in the Spring of 2022.	One teacher survey was facilitated in the Spring of 2022.		Increase staff interest in PLC's and the RtI process by 25%
Response to Intervention (RtI) Meetings	This is a new metric with no previous data for a baseline.	63 Student Success Team (SST) meetings held this year	51 Student Success Team (SST) meetings held this year		Reduce SST Meetings by 1/3 in favor of addressing student needs with early interventions.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Intervention Teachers	Having an Intervention Teacher at each school site will increase instructional leadership at school sites. Intervention teachers will be expected to facilitate Every Child By Name meetings yearly, lead RtI Meetings that are designed to support Tier 3 instruction, and coordinate before/after school interventions. These instructional leaders will also help to install Professional Learning Communities in collaboration with the school site principal.	$218,922.00	Yes
5.2	Connections Coaches	Connections Coaches will lead school sites in the implementation of social-emotional learning actives that promote mental health and awareness. These SEL leaders will be a resource for staff as they incorporate the Caring Schools Community curriculum into their school day. In addition, Connections Coaches can help support responses to Tier 2 intervention needs for students that require additional behavioral support.	$1,710.00	
5.3	Administrator Trainings	Provide trainings to our administrators in order to support the various initiatives in our LCAP directly related to Students With Disabilities, Under Achieving Students, EL students, Foster Youth, and increased attendance.	$3,500.00	Yes

Goal Analysis [2022-23]

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

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

The strategic addition of Intervention Teachers and Academic Coaches at each school site has been critical to the development of our district. These instructional leaders have facilitated the implementation of Professional Learning Communities and supervised 18 before/after school interventions. In collaboration with district administration, the instructional leadership team has disseminated student data, targeted learning deficits, and supported first instruction in classrooms.

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 analysis of actual expenditures in other actions showed no material differences in budgeted expenditures.

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

Early results from iReady Diagnostics show an increase in fundamental reading skills with an average increase of 19% in phonemic awareness, phonics, and sight words t the elementary grade levels. There has also been an increase in English Learner reclassification from three in 2020-2021 to 12 in 2021-2022.

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.

Intervention Teachers and Academic Coaches will continue to be an important part of our district's instructional plan. As a result of our reflection on current practice, there is a need for these instructional teams to increase collaboration with administrative leaders. This will ensure a more consistent implementation of strategies nd enable teams to better target specific student sub-groups such as students with disabilities.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
968752	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.55%	0.76%	$68,769.00	11.31%

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

Required Descriptions

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

Action 1.1: Supplemental Resources
The use of supplemental resources enables our teachers and staff to differentiate instruction. This is especially beneficial for foster youth, English Learners, and low-income students who have unique needs that are often not met with Tier 1 instruction.

Action 1.3: Technology Enhancements

Improvements in technology provide teachers with additional means of maintaining student engagement. In addition, it gives teachers and staff access to research-based tools that cater instruction in ELA and math for unduplicated students.

Action 1.4 Instructional Software Services

The use of software such as Renaissance Learning, ESGI, and Lexia allow our staff to provide interventions before and after school. These programs are also available to teachers during the school day and provide additional assessment data that can be used to target the needs of all students, including foster youth, English Learners, and low-income students.

Action 1.7 Supplemental Programs and Services for Unduplicated Students

Providing LCAP instructional assistants allows for small group instruction during the school day. Although this positively impacts the achievement of unduplicated students, it also benefits are entire student population.

Action 2.1 Counseling and Mental Health Supports

Students living with Adverse Childhood Experiences (ACE's), such as low-income students and foster youth, need emotional support at school in order to achieve their academic goals. These students, in addition to our general population, benefit from these programs because they impact the overall climate of our schools.

Action 2.4 Elective Supports

The engagement of all students, specifically unduplicated students, has a major impact on student achievement. By offering a variety elective courses, we can generate excitement about school among our students. In addition, these courses can prepare our students for Career & Technology Education in the future.

Action 2.5 Social-Emotional Learning

For many students, especially foster youth and low-income students, coming to school is the most consistent part of their day. Training staff in Social-Emotional Learning strategies can positively effect school climate and improve attendance rates while supporting students as they navigate through adverse experiences.

Action 2.7 Care Solace Supports

This is a mental-health support service provided to school districts at no cost. This program enables our students, specifically those in low-income and foster youth circumstances, to access mental-health care if they need it.

Action 2.9 Extra-Curricular Supports

In order to ensure equal access to extra-curricular activities, this action ensures that foster youth, English Learners, and low-income students have transportation to and from these activities.

Action 3.3 Support Staff for Parent Support

The addition of an assistant principal and bi-lingual clerk benefits the entire school community, but specifically support English Learners, foster-youth, and low-income students because it improves communication between the school and home, as well as provide additional advocates for these students.

Action 3.4 Parent Volunteer Opportunities & Support

Family involvement is an important ingredient in the formula of student achievement, especially for unduplicated students This action allows families to become school volunteers by covering the cost of fingerprinting and Department of Justice background checks.

Action 3.5 Transportation Services

Offering free transportation for students eliminates a potential barrier that some families experience when getting their child to school. This action has been developed to improve overall attendance, but in particular, the attendance of unduplicated students that often find transportation to school a challenge.

Action 3.6 Panorama

This survey platform provided free by our county office of education enables us to obtain data about our students groups, such as foster youth, english learners, and low-income students, so that we can better support their social-emotional needs at school.

Action 4.3 Care Solace

This is a mental-health support service provided to school districts at no cost. This program enables our students, specifically those in low-income and foster youth circumstances, to access mental-health care if they need it.

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

For English Learners, students with disabilities, Section 504, and other at-risk groups, the following is planned:
1) Our tiered-response for active and regular student engagement and academic progress involved Designated ELD teachers, bilingual School Clerks, school counselor, site and district administration; all have a clearly defined role to closely monitor student attendance, engagement, and academic work completion, along with home visits and wellness checks, as appropriate and necessary.
2) Designated ELD teachers at both school sites provide designated ELD instruction to small targeted groups of students and direct the designated ELD instruction and support provided to EL students by LCAP Instructional Aides.
3) Teachers with support from Designated ELD teachers and LCAP Instructional Aides will administer iReady diagnostics for reading and mathematics virtually; plans are in place for students who need to assess in person
4) Teachers, Designated ELD teachers, and site and district administration will analyze iReady diagnostics for reading and mathematics and assign appropriate iReady lessons to students based on their individualized performance on both diagnostics.
5) SPED and LCAP Instructional Aides to support students engagement and achievement with the iReady program.

6) LCAP and SPED Instructional support staff will provide one-on-one or small group reading instruction (ReadLive, Sonday, i-Ready).
7) Designated ELD Teachers will serve as the linguistic bridge for Spanish Speaking parents supporting their students at home receiving instruction in English from the child's teacher. (This was based on feedback from our teachers who completed the 2019-20 Distance Learning Survey at the end of the last school year).

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	1:18	n/a
Staff-to-student ratio of certificated staff providing direct services to students	1:18	n/a

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,040,660.00	$522,316.00	$8,500.00	$500,398.00	$2,071,874.00	$1,461,401.00	$610,473.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.1**	Supplemental Instructional Resources	English Learners Foster Youth Low Income	$35,000.00				$35,000.00
1	**1.2**	Expanded Learning Opportunities (ELO) & Support During the School Day	English Learners Foster Youth Low Income		$35,788.00		$40,295.00	$76,083.00
1	**1.3**	Technology Enhancements	English Learners Foster Youth Low Income	$12,000.00	$25,000.00			$37,000.00
1	**1.4**	Instructional Support Software & Materials	English Learners Foster Youth Low Income	$65,000.00				$65,000.00
1	**1.5**	Supporting Students with Special Needs	Students with Disabilities		$2,000.00			$2,000.00
1	**1.6**	Expanded Learning Opportunities (ELO) & Support Before & After School	English Learners Foster Youth Low Income				$19,576.00	$19,576.00
1	**1.7**	Supplemental Programs and services provided to Unduplicated pupils	English Learners Foster Youth Low Income	$88,492.00				$88,492.00
2	**2.1**	Counseling and Mental Health Support	English Learners Foster Youth Low Income	$88,311.00				$88,311.00
2	**2.2**	Positive Behavior Interventions and Support (PBIS)	English Learners Foster Youth Low Income	$38,616.00			$5,000.00	$43,616.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Ongoing Social-Emotional Learning (SEL) for Staff	English Learners Foster Youth Low Income		$10,000.00			$10,000.00
2	2.4	Elective Supports	English Learners Foster Youth Low Income	$246,498.00			$22,118.00	$268,616.00
2	2.5	Social Emotional Learning	English Learners Foster Youth Low Income	$500.00	$5,000.00			$5,500.00
2	2.6	Special Needs Student Populations Support		$28,369.00	$5,000.00			$33,369.00
2	2.7	Care Solace Support	English Learners Foster Youth Low Income	$0.00				$0.00
2	2.8	Classroom intervention	All				$18,584.00	$18,584.00
2	2.9	Extra-Curricular Supports	English Learners Foster Youth Low Income	$45,050.00				$45,050.00
3	3.1	Community Partnerships	English Learners Foster Youth Low Income		$262,983.00			$262,983.00
3	3.2	Increased Communication & Technology Tools	All		$16,000.00			$16,000.00
3	3.3	Support Staff for Parent Support	English Learners Foster Youth Low Income	$268,593.00	$112,697.00			$381,290.00
3	3.4	Parent Volunteer Opportunities & Support	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
3	3.5	Transportation Services	English Learners Foster Youth Low Income	$53,000.00			$1,500.00	$54,500.00
3	3.6	Panorama	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.7	Care Solace	English Learners Foster Youth Low Income					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	**3.8**	Safety Practices	All			$5,000.00		$5,000.00
4	**4.1**	Staff Collaboration for Small Group Instruction	English Learners Foster Youth Low Income	$70,231.00			$172,693.00	$242,924.00
4	**4.2**	Professional Development	All		$10,000.00			$10,000.00
4	**4.3**	Care Solace	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
4	**4.4**	Professional Learning Communities (PLC)	All		$37,848.00			$37,848.00
5	**5.1**	Intervention Teachers	English Learners Foster Youth Low Income				$218,922.00	$218,922.00
5	**5.2**	Connections Coaches					$1,710.00	$1,710.00
5	**5.3**	Administrator Trainings	English Learners Foster Youth Low Income			$3,500.00		$3,500.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
9181289	968752	10.55%	0.76%	11.31%	$1,040,660.00	0.00%	11.33 %	**Total:**	$1,040,660.00
								LEA-wide Total:	$1,040,660.00
								Limited Total:	$0.00
								Schoolwide Total:	$500.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Supplemental Instructional Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,000.00	
1	**1.2**	Expanded Learning Opportunities (ELO) & Support During the School Day	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	**1.3**	Technology Enhancements	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,000.00	
1	**1.4**	Instructional Support Software & Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$65,000.00	
1	**1.6**	Expanded Learning Opportunities (ELO) & Support Before & After School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

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	1.7	Supplemental Programs and services provided to Unduplicated pupils	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$88,492.00	
2	2.1	Counseling and Mental Health Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$88,311.00	
2	2.2	Positive Behavior Interventions and Support (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$38,616.00	
2	2.3	Ongoing Social-Emotional Learning (SEL) for Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.4	Elective Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$246,498.00	
2	2.5	Social Emotional Learning	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$500.00	
2	2.6	Special Needs Student Populations Support	Yes	LEA-wide		All Schools	$28,369.00	
2	2.7	Care Solace Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
2	2.9	Extra-Curricular Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$45,050.00	
3	3.1	Community Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.3	Support Staff for Parent Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$268,593.00	
3	3.4	Parent Volunteer Opportunities & Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
3	3.5	Transportation Services	Yes	LEA-wide	English Learners Foster Youth	All Schools	$53,000.00	

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 (%)
					Low Income			
3	3.6	Panorama	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
3	3.7	Care Solace	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.1	Staff Collaboration for Small Group Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income		$70,231.00	
4	4.3	Care Solace	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
5	5.1	Intervention Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
5	5.3	Administrator Trainings	Yes	LEA-wide	English Learners Foster Youth Low Income			

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,163,691.00	$1,898,637.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Supplemental Instructional Resources	Yes	$25,215.00	45426
1	**1.2**	Expanded Learning Opportunities (ELO) & Support During the School Day	Yes	$161,582.00	71632
1	**1.3**	Technology Enhancements	Yes	$60,000.00	86200
1	**1.4**	Instructional Support Software & Materials	Yes	$81,050.00	95602
1	**1.5**	Supporting Students with Special Needs	No	$2,500.00	300
1	**1.6**	Expanded Learning Opportunities (ELO) & Support Before & After School	Yes	$28,905.00	28905
1	**1.7**	Supplemental Programs and services provided to Unduplicated pupils	Yes	$89,271.00	71626
2	**2.1**	Counseling and Mental Health Support	Yes	$194,752.00	88672
2	**2.2**	Positive Behavior Interventions and Support (PBIS)	Yes	$15,000.00	13448
2	**2.3**	Ongoing Social-Emotional Learning (SEL) for Staff	Yes	$5,000.00	0

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	**2.4**	Elective Supports	Yes	$185,558.00	185060
2	**2.5**	Social Emotional Learning	Yes	$5,500.00	0
2	**2.6**	Special Needs Student Populations Support	No	$7,000.00	25000
2	**2.7**	Care Solace Support	Yes	$0.00	0
2	**2.8**	Classroom intervention	No	$63,928.00	
2	**2.9**	Extra-Curricular Supports	Yes	$41,644.00	43144
3	**3.1**	Community Partnerships	Yes	$247,300.00	160000
3	**3.2**	Increased Communication & Technology Tools	No	$26,105.00	14819
3	**3.3**	Support Staff for Parent Support	Yes	$334,361.00	287440
3	**3.4**	Parent Volunteer Opportunities & Support	Yes	$1,000.00	1000
3	**3.5**	Transportation Services	Yes	$56,000.00	58068
3	**3.6**	Panorama	Yes	$0.00	0
3	**3.7**	Care Solace	Yes		

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**	Safety Practices	No	$5,000.00	2500
4	**4.1**	Staff Collaboration for Small Group Instruction	No	$280,323.00	333219
4	**4.2**	Professional Development	No	$21,700.00	33560
4	**4.3**	Care Solace	Yes	$0.00	0
4	**4.4**	Professional Learning Communities (PLC)	No	$39,390.00	38012
5	**5.1**	Intervention Teachers	Yes	$178,768.00	209872
5	**5.2**	Connections Coaches		$1,714.00	1714
5	**5.3**	Administrator Trainings	Yes	$5,125.00	3418

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
928028	$804,231.00	$859,259.00	($55,028.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Supplemental Instructional Resources	Yes	$25,215.00	45426		
1	1.2	Expanded Learning Opportunities (ELO) & Support During the School Day	Yes				
1	1.3	Technology Enhancements	Yes	$10,000.00	10876		
1	1.4	Instructional Support Software & Materials	Yes	$81,050.00	95602		
1	1.6	Expanded Learning Opportunities (ELO) & Support Before & After School	Yes				
1	1.7	Supplemental Programs and services provided to Unduplicated pupils	Yes	$89,271.00	74626		
2	2.1	Counseling and Mental Health Support	Yes	$103,991.00	88672		
2	2.2	Positive Behavior Interventions and Support (PBIS)	Yes		13448		
2	2.3	Ongoing Social-Emotional Learning (SEL) for Staff	Yes				
2	2.4	Elective Supports	Yes	$162,240.00	183860		

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	**2.5**	Social Emotional Learning	Yes	$500.00	500		
2	**2.7**	Care Solace Support	Yes	$0.00	0		
2	**2.9**	Extra-Curricular Supports	Yes	$41,644.00	43144		
3	**3.1**	Community Partnerships	Yes				
3	**3.3**	Support Staff for Parent Support	Yes	$235,820.00	249037		
3	**3.4**	Parent Volunteer Opportunities & Support	Yes	$1,000.00	1000		
3	**3.5**	Transportation Services	Yes	$53,500.00	53068		
3	**3.6**	Panorama	Yes	$0.00			
3	**3.7**	Care Solace	Yes				
4	**4.3**	Care Solace	Yes	$0.00			
5	**5.1**	Intervention Teachers	Yes				
5	**5.3**	Administrator Trainings	Yes				

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
9020141	928028	0	10.29%	$859,259.00	0.00%	9.53%	$68,769.00	0.76%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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