

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: South Bay Union School District

CDS Code: 37 68395 0000000

School Year: 2023-24

LEA contact information:

Pamela Reichert-Montiel

Assistant Superintendent, Educational Leadership

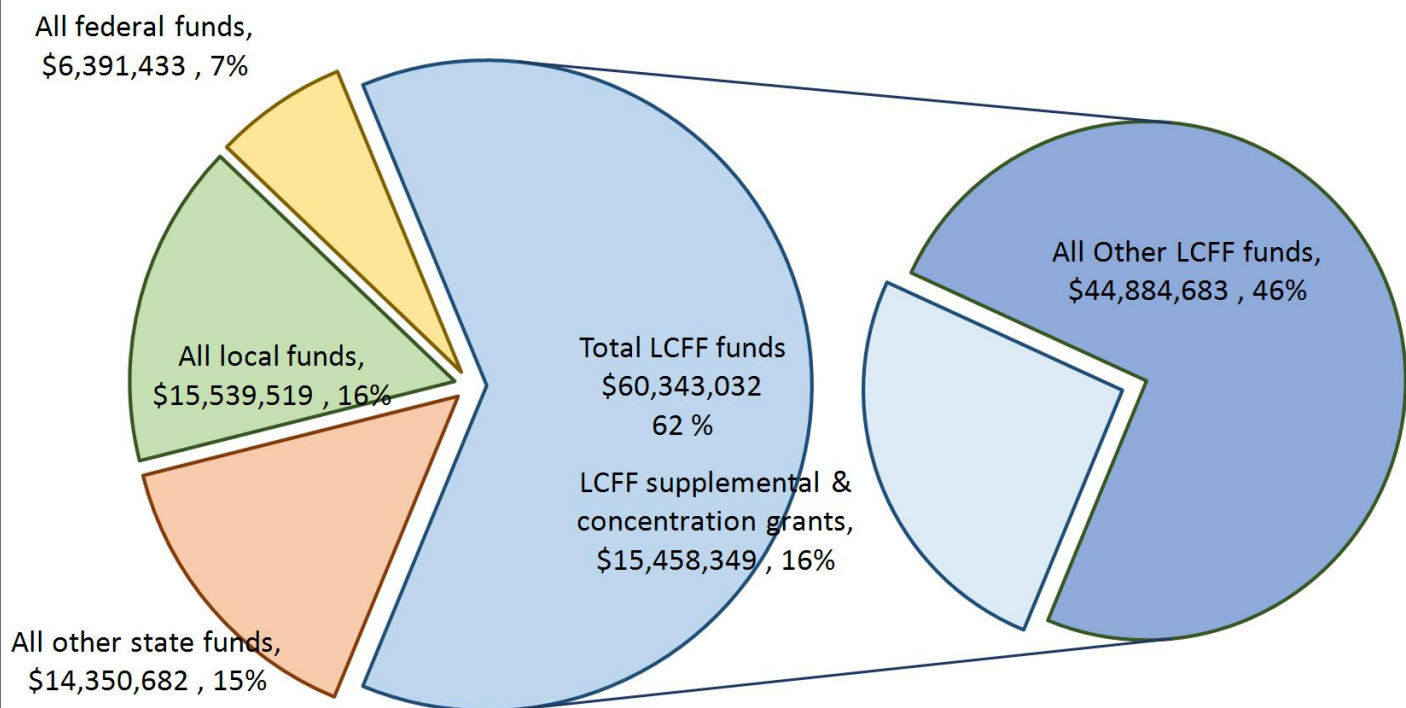
preichert-montiel@sbusd.org

619-628-1609

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

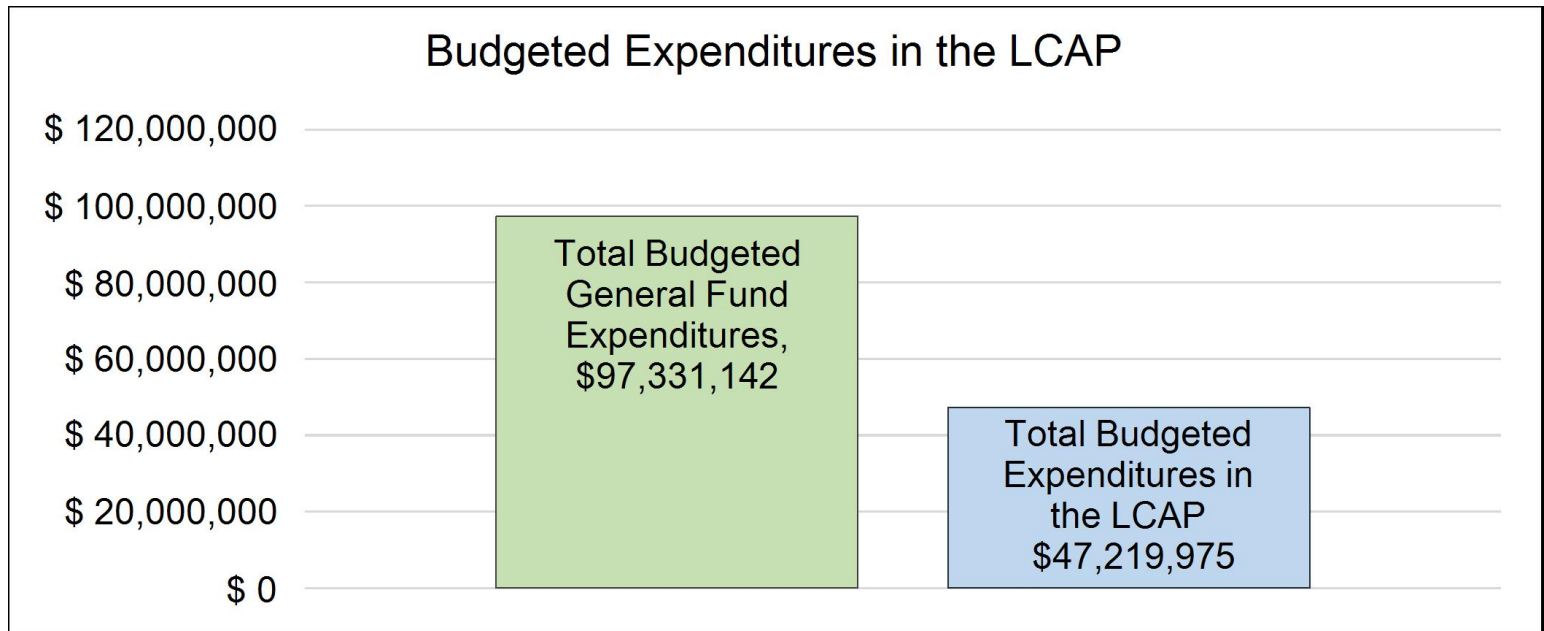


This chart shows the total general purpose revenue South Bay Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for South Bay Union School District is \$96,624,666, of which \$60,343,032 is Local Control Funding Formula (LCFF), \$14,350,682 is other state funds, \$15,539,519 is local funds, and \$6,391,433 is federal funds. Of the \$60,343,032 in LCFF Funds, \$15,458,349 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 South Bay 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.

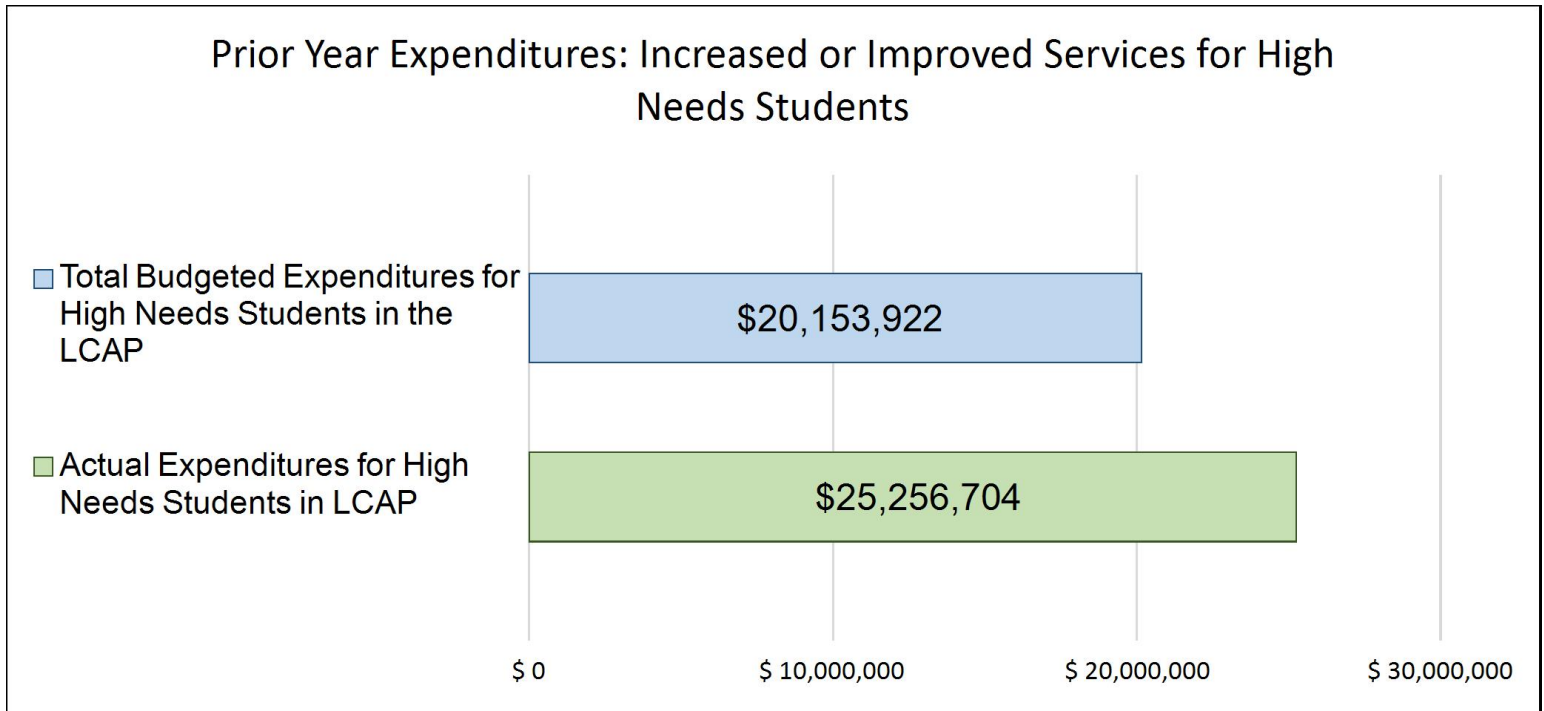
The text description of the above chart is as follows: South Bay Union School District plans to spend \$97,331,142 for the 2023-24 school year. Of that amount, \$47,219,975 is tied to actions/services in the LCAP and \$50,111,167 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, South Bay Union School District is projecting it will receive \$15,458,349 based on the enrollment of foster youth, English learner, and low-income students. South Bay Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. South Bay Union School District plans to spend \$20,792,400 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 South Bay 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 South Bay 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, South Bay Union School District's LCAP budgeted \$20,153,922 for planned actions to increase or improve services for high needs students. South Bay Union School District actually spent \$25,256,704 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
South Bay Union School District	Pamela Reichert-Montiel Assistant Superintendent, Educational Leadership	preichert-montiel@sbusd.org 619-628-1609

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.

South Bay Union School District serves approximately 6,317 students in Preschool through grade 8. The enrollment of students is transitional kindergarten through eighth grade is approximately 5,895. The District consists of one Preschool, nine TK/K-6 campuses, one TK-6 Virtual Academy, and two TK-8 District dependent charter schools. Our schools are geographically located in south San Diego County, approximately three to five miles from the Mexico border. The following demographic data is for the enrollment of the 5,895 students, TK-8. 62% of the student body is considered socioeconomically disadvantaged, while 44% are Multilingual Learners, 85.4% of students in the District are Hispanic/Latino. These demographics lead to an unduplicated count of 77.3%.

Reflections: Successes

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

Over the course of several years SBUSD has seen successes in the following areas, as measured by California School Dashboard, state/federal accountability measures, and local measures.

- Overall percent of students meeting or exceeding ELA standards on the CAASPP from 2020-21 to 2021-22 increased by 6.64%.
- Overall percent of students meeting or exceeding Math standards on the CAASPP from 2020-21 to 2021-22 increased by 6.24%.
- Reclassification of Multilingual Learners increased from 5.34% to 8% between 2021-22 and 2022-23.

All local indicators were "met" on the California School Dashboard.

Lessons learned from the improvement efforts above that are incorporated into this LCAP include actions focused on knowing and understanding individual need, implementing differentiated instructional strategies, and monitoring student progress. In addition, a further

focus on providing small group instruction based on student need is indicated in this LCAP.

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.

Overall academic performance continues to be an area of need as measured by the California School Dashboard. Spring 2022 CAASPP data indicates that 28.94% of all 3-8 grade students met or exceeded standard for English Language Arts and 18.86% of all 3-8 grade students met or exceeded standard for Mathematics. 11.81% of English learners met or exceeded standard for ELA and 9.29% for Mathematics. For ELA, this is 5.95% lower than Spring 2019, prior to the Pandemic, and 11.23% lower for Math. The CAASPP was not administered in Spring 2020 and was administered virtually in Spring 2021. Since we returned to in-person learning we have focused efforts on accelerating learning to surpass our 2019 baseline data.

Suspension rate for all students was very low, while the rate was high for foster youth and medium for white students. SBUSD will monitor suspension rates to ensure disproportionality does not occur amongst student groups.

Local data indicates a need for goals and action steps aimed at improving overall academic progress and support for all students, and especially Multilingual Learners. These actions include a goal in this LCAP focused on ensuring academic excellence through differentiated and responsive instructional practices such as small group instruction, progress monitoring, and Teacher on Special Assignment (TOSA) support in literacy, mathematics, and language development.

SBUSD has been identified for Differentiated Assistance. A leadership team will work in collaboration with the San Diego County Office of Education (SDCOE) to identify areas of need and strategies to improve student academic achievement and attendance (engagement).

LCAP Highlights

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

The 2021-2024 LCAP is focused on the following areas:

1. Ensuring academic excellence through differentiated, responsive, and well-rounded educational experiences
2. Advancing equity and inclusion through culturally responsive pedagogy, equity based professional learning, and implementation of Ethnic Studies
3. Providing nurturing, safe, and welcoming environments for students which support social-emotional learning, offer engaging experiences, and include family involvement

The guiding principles of the 2021-2024 LCAP were designed to address the needs of all students as our community began rebuilding from the COVID-19 pandemic, the year of Distance Learning, and the subsequent social emotional and mental health needs of the students/families we serve.

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.

Teofilo Mendoza Elementary School has been identified for Comprehensive Support and Improvement.

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 Director of Learning and Innovation notified Mendoza Elementary School as being in CSI. The notification was sent via email on March 10, 2023 with the attached Dashboard Student Group Report that stated the student groups that met the requirements for being in CSI. The Director of Learning and Innovation attended an informational meeting that explained the purpose, requirements and next steps for a school in our district being in CSI. The Principal of Mendoza Elementary, the Director of Learning and Innovation and the Learning Acceleration Tutor attended a CSI Orientation Meeting at the SDCOE to review the expectations of conducting a Comprehensive Needs Assessment process. The Director of the Learning and Innovation Department will create the presentation for Mendoza's Leadership Team for each phase of the Comprehensive Needs Assessment (Broad Data Analysis, Deeper Analysis and Root Cause Analysis). Each phase of the process will include protocols and artifacts to collect as part of the reflection and change process. Each phase of the process will be co-facilitated by the Director of the Educational Services (formally Learning and Innovation) Department and Mendoza's School Principal.

The Director of Learning and Innovation presented resources to the Principal of Mendoza regarding criteria for using evidence-based interventions. The goal is to include Tier 1 strong evidence-based interventions. What Works Clearinghouse was provided as a resource. The website on evidence-based interventions from the California Department of Education was also provided to the Principal.

The definition of "Resource Equity" was first presented to the Principal as a way to arrive at identifying resource inequities. There are various dimensions where "inequities" can be discovered such as "teaching quality, empowering rigorous content, instructional time and attention, early intervention, early learning, whole child approach, family academic engagement". The Director of Learning and Innovation provided the Principal with a resource that outlined and defined each dimension - What is Resource Equity. The Director of Learning and Innovation then provided the Principal of Mendoza with a list of different examples to help ground the idea of resource inequities to help the Principal discover his own resource inequities at Mendoza Elementary.

Monitoring and Evaluating Effectiveness

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

Teofilo Mendoza Elementary will use iReady for Reading and Math as part of their map data with local assessments. These assessments will be administered once a trimester to show progress. During a staff meeting each trimester, the Principal will lead a data analysis professional development using the Atlas Protocol that was introduced to the Principal this school year during an Instructional Leadership Meeting to analyze quantitative data. The Director of Educational Services (formally Learning and Innovation) will also be monitoring the data and will meet with the Principal on a monthly basis to review the data and develop next steps.

The Director of Educational Services will support the Principal and the School Leadership Team to develop non-negotiables regarding the expectations that should be implemented during reading instruction. The Director of Educational Services and the Assistant Superintendent will use the non-negotiables that the leadership team creates as a framework when conducting site visits and classroom observations with the Principal. The expectations for reading instruction will also be used when the site Principal conducts classroom observations and provides feedback to teachers.

The Principal will share monthly classroom visit lists and feedback that was provided to teachers specifically for reading instruction. A template will be created by the Principal in collaboration with the Director of Educational Services for classroom observations that includes teacher name, date of classroom visit, reading instruction that was observed and feedback that was provided. The template will also include a section for the Principal to state his next steps for action based on the overall month's classroom observations. The Director of Educational Services will meet monthly with the Principal to review and analyze data.

South Bay Union School District will analyze iReady for growth in the student groups that are in ATSI (ELs, Homeless Youth, Hispanic, SED, SWD) which led to being in CSI (all students - low performing). The iReady will be map data (local assessments).

The collection of weekly classroom observation visits and feedback focused on reading instruction will be collected by the Principal and shared with the Director of Educational Services and Assistant Superintendent.

Trimesterly progress monitoring will also be implemented to monitor individual student progress with each classroom teacher focused on reading instruction. A template will be co-created by the Principal and the Director of Educational Services that will include student name, reading level, strengths, SST/IEP/EL, areas of growth for each student. The progress monitoring forms will be collected by the site Principal and shared with the Director of Educational services and Assistant Superintendent.

The Principal will meet with each individual teacher to review informal/formal assessments being conducted in the class and review their reading groups and to discuss each student and their areas of strength and areas for growth.

The local assessments such as iReady will be monitored by the Principal and Director of Educational Services on a monthly basis to show growth. Mendoza Elementary will need to have an increase of at least 0.1 for the academic indicators on the CA Dashboard as showing

progress. The Dashboard should also indicate less student groups being identified as part of the ATSI process to show academic progress has been made and Mendoza is no longer a school with CSI standing.

Plan to collect and monitor chronic absenteeism data and EL Progress -

South Bay Union School District and Teofilo Mendoza will be using the Attention 2 Attendance system to analyze data on a monthly basis. These intervention reports will be used for developing and scheduling home visits, empathy interviews and school wide supports and incentives. South Bay Union School District and Teofilo Mendoza will use satellite data of the CA School Dashboard and ELPAC Summative and Initial data as a source to analyze and group our students for their Designated ELD. We will use our F&P/DRA reading assessment which would be given 3x a year to continue monitoring the progress for ELs (multilingual learners) in reading. South Bay Union School District and Teofilo Mendoza will also be using the Platform and Strategies aspects of Ellevation to be able to access satellite data and map data for our students. Platform in Ellevation will allow for us to see the satellite and map data for our ELs. It will also cross reference this data with their F&P/DRA reading assessment to determine who can be reclassified. Our progress monitoring will also be on Platform for us to be able to analyze the data and keep track of the progress for our ELs.

Teofilo Mendoza CA Dashboard: School in CSI Status for:

Chronic Absenteeism: Teofilo Mendoza will be using the Attention 2 Attendance system to analyze data on a monthly basis. These intervention reports will be used for developing and scheduling home visits, empathy interviews and school wide supports and incentives.

English Learner Progress: We will be using the Platform and Strategies aspects of Ellevation to be able to access satellite data and map data for our students. Platform in Ellevation will allow for us to see the satellite and map data for our ELs. It will also cross reference this data with their iReady Reading and Math assessment to determine who can be reclassified. Our progress monitoring will also be on Platform for us to be able to analyze the data and keep track of the progress for our ELs.

ELA: Teofilo Mendoza will be piloting for the 23-24 school year, the program iReady for Reading as the diagnostic assessment to be given 3x a year.

Math: Teofilo Mendoza will be piloting for the 23-24 school year, the program iReady for Math as the diagnostic assessment to be given 3x a year.

Engaging Educational Partners

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

As a District, educational partner engagement and input is critically important to the overall LCAP development, as well as identifying specific actions and services. To ensure consistency District-wide, District staff develop an input protocol for all educational partners. The protocol for the spring 2023 input included a reflection tool to identify successes, challenges, and suggestions moving forward. In addition, educational partners were asked to give input on professional development needs for the future.

District-wide input protocols were used for the following:

- -All staff LCAP Input Session on February 22, 2023
- -District Leadership Team comprised of Principals, Directors, Coordinators, Supervisors, Confidential, and Executive Team members on February 6, 2023
- -LCAP Parent Advisory Committee meetings on August 22, 2022, October 10, 2022, January 30, 2023, March 6, 2023; April 24, 2023; and May 22, 2023 which includes parents of students with disabilities
- -SWTA Working Together team members on February 8, 2023
- -Certificated bargaining unit on February 22, 2022
- -DELAC on September 13, 2022, November 15, 2022, January 24, 2023, March 7, 2023, and May 9, 2023
- -District Director of Special Education met with SELPA Director on March 2, 2023, to consult on LCAP
- -An LCAP Survey was sent out via email to all families in November 2022 in which 295 responses were received.

Student participation in Empathy Interviews and Fishbowls increased student voice in the 2022-23 school year. Of the 12 District schools, all participated, resulting in 351 student Empathy Interviews conducted and 167 students participating in Fishbowls. As of May 2, 2023 leadership teams conducted Equity Walks at six school sites, within 18 classrooms.

Students, families, and staff participated in the California Healthy Kids Survey as a means of educational partner engagement and input during the months of February and March 2023.

A parent survey was sent to all parents of students with disabilities on May 23, 2023 from the Special Education Department. The survey was provided by the South County SELPA.

Opportunities for public comment and written feedback were provided through the District website.

The LCAP was presented at the June 8, 2023, Governing Board meeting for public hearing.

The LCAP was presented to the Governing Board for approval and adoption at the June 22, 2023 public meeting.

A summary of the feedback provided by specific educational partners.

Among all key educational partner groups, the following priorities emerged during the initial development of the 2021-2024 Local Control and Accountability Plan (LCAP):

1. Social-emotional Learning and Mental Health Supports
2. Building Relationships with Students
3. Literacy Development
4. Development of the Whole Child (VAPA, STEM, and Ethnic Studies)
5. Support for English Learners
6. Differentiated and Responsive Instruction
7. Welcoming and Safe Learning Environments
8. Equity and Inclusivity
9. Parent Education and Engagement
10. Culturally Responsive Pedagogy

For staff, the highest priorities included supporting social-emotional learning, welcoming and safe learning environments, equity and inclusivity, building relationships with students, and differentiated instruction.

For families, supporting social-emotional learning, building relationships with students, literacy development, and development of the whole child emerged as the highest priority areas.

The District management team and Principals indicated the areas of differentiated instruction, literacy development, equity, and social-emotional support as areas of highest priority.

DELAC families indicated a need for support for English learners and increased parent education. They also expressed a desire for more support for social-emotional learning and access to VAPA/STEM.

In addition, DELAC expressed support for the work related to equity and Ethnic Studies.

Student feedback included a need for feeling valued and cared for, more meaningful opportunities for participation, and a desire for adults to get to know them more.

Evaluation of the LCAP Goals and Actions took place throughout the 2022-23 school year in the form of surveys and input sessions. During the input sessions educational partners were asked to identify the LCAP actions that resulted in successes, the challenges in implementing certain actions, and suggestions for any modifications moving forward. In addition, educational partners were asked to give input on professional development needs for the future.

The input received after Year 2 of the current LCAP is summarized below:

There continues to be a need to address the social-emotional needs of all students, especially those of our students who are socioeconomically disadvantaged, suffering from housing insecurities, in foster care, and experiencing trauma caused by the pandemic.

Staffing shortages have resulted in vacant positions that would greatly contribute to the academic, social-emotional, and behavioral needs of students.

Counselors and additional social workers are valued positions that have made a positive difference in the services and supports provided to our students.

Substitute teacher shortages have resulted in less professional development for employees - both certificated and classified. Professional development is needed in various forms for all employees.

Input from educational partners is highly valued and increasing volunteering opportunities and educational partners' voices on District and school level committees is desired.

The increase in afterschool and intersession expanding learning opportunities has been beneficial to both students and families.

A strong Multi-tiered System of Support (MTSS) is needed for academics and social-emotional learning, including the applicable professional development.

Facilities are in need of upgrades and modernization.

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

The educational partner input above reflects the framework of this LCAP and the three goal areas. Goals and actions have been developed in the following areas based on the input from students, parents, community members, and staff:

1. Ensuring academic excellence that provides a differentiated and responsive learning experience for students including the arts and STEM.
2. Advancing equity and inclusion through the elimination of systemic barriers to individual success and the development of culturally responsive practices.
3. Welcoming and safe learning environments that support the social-emotional needs of students.

Goals and Actions

Goal

Goal #	Description
1	<p>Ensuring Academic Excellence</p> <p>Provide a differentiated, responsive, and well-rounded academic experience based on instructional practices that make a significant difference in the lives of all students.</p>

An explanation of why the LEA has developed this goal.

With perpetual underachievement by most SBUSD students, this goal is critical to support further literacy and language development, as well as to ensure a well-rounded educational experience that is responsive and engaging for each and every student.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Achievement: California School Dashboard ELA Indicator CAASPP Percent of students at or above standard	<p>Overall: Distance from Standard (DFS): -53.8, Below Standard Performance Indicator Orange</p> <p>Student Groups (DFS): English Learners: -61.6, Below Standard Hispanic: -57.4, Below Standard Socioeconomically Disadvantaged: -58, Below Standard</p>	<p>The Dashboard did not report "distance from standard" results in 20/21 - the new baseline will be "% of students meeting or exceeding standard".</p> <p>Student Groups: English Learners: 6.89% of students meeting or exceeding standard Hispanic:</p>	<p>2021-22 ELA CAASPP Results - % of students meeting or exceeding standard".</p> <p>Student Groups: English Learners: 11.81% of students meeting or exceeding standard Hispanic:</p>		<p>The Dashboard did not report "distance from standard" results in 20/21 - the new baseline will be "% of students meeting or exceeding standard".</p> <p>Student Groups: English Learners: 27% of students meeting or exceeding standard Hispanic:</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Students with Disabilities: -115.4, Below Standard</p> <p>Homeless Students: -86.3, Below Standard</p> <p>Foster Youth: -100.6, Below Standard</p> <p>Percent of students at or above standard: 35.89%</p>	<p>20.08% of students meeting or exceeding standard</p> <p>Socioeconomically Disadvantaged: 18.34% of students meeting or exceeding standard</p> <p>Students with Disabilities: 5.17% of students meeting or exceeding standard</p> <p>Homeless Students: 13.42% of students meeting or exceeding standard</p> <p>Foster Youth: 18% of students meeting or exceeding standard</p> <p>Overall Percent of Students meeting or exceeding standard: 22.3%</p>	<p>26.39% of students meeting or exceeding standard</p> <p>Socioeconomically Disadvantaged: 24.30% of students meeting or exceeding standard</p> <p>Students with Disabilities: 8.24% of students meeting or exceeding standard</p> <p>Homeless Students: 21.29% of students meeting or exceeding standard</p> <p>Foster Youth: 14.28% of students meeting or exceeding standard</p> <p>Overall Percent of Students meeting or exceeding standard: 28.94%</p>		<p>40% of students meeting or exceeding standard</p> <p>Socioeconomically Disadvantaged: 38% of students meeting or exceeding standard</p> <p>Students with Disabilities: 20% of students meeting or exceeding standard</p> <p>Homeless Students: 33% of students meeting or exceeding standard</p> <p>Foster Youth: 38% of students meeting or exceeding standard</p> <p>Overall Percent of Students meeting or exceeding standard: 50% or higher</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Achievement: California School Dashboard Mathematics Indicator CAASPP Percent of students at or above standard	Overall: Distance from Standard (DFS): - 67.7, Below Standard Performance Indicator Orange	The Dashboard did not report "distance from standard" results in 20/21 - the new baseline will be "% of students meeting or exceeding standard".	2021-22 MATH CAASPP Results - % of students meeting or exceeding standard". Student Groups:		The Dashboard did not report "distance from standard" results in 20/21 - the new baseline will be "% of students meeting or exceeding standard".

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Student Groups:</p> <p>English Learners: -72.9, Below Standard</p> <p>Hispanic: -71.8, Below Standard</p> <p>Socioeconomically Disadvantaged: -72.1, Below Standard</p> <p>Students with Disabilities: -131.5</p> <p>Homeless Students: -94, Below Standard</p> <p>Foster Youth: -94.2, Below Standard</p> <p>Percent of students at or above standard: 30.09%</p>	<p>English Learners: 6.53% of students meeting or exceeding standard</p> <p>Hispanic: 13.71% of students meeting or exceeding standard</p> <p>Socioeconomically Disadvantaged: 12.5% of students meeting or exceeding standard</p> <p>Students with Disabilities: 5.8% of students meeting or exceeding standard</p> <p>Homeless Students: 6.08% of students meeting or exceeding standard</p> <p>Foster Youth: 6% of students meeting or exceeding standard</p>	<p>English Learners: 9.29% of students meeting or exceeding standard - Very Low</p> <p>Hispanic: 17.02% of students meeting or exceeding standard - Very Low</p> <p>Socioeconomically Disadvantaged: 15.39% of students meeting or exceeding standard</p> <p>Students with Disabilities: 6.62% of students meeting or exceeding standard</p> <p>Homeless Students: 10.76% of students meeting or exceeding standard</p> <p>Foster Youth: 7.14% of students meeting or exceeding standard</p> <p>Overall Percent of Students meeting or exceeding standard:</p>		<p>English Learners: 26% of students meeting or exceeding standard</p> <p>Hispanic: 33% of students meeting or exceeding standard</p> <p>Socioeconomically Disadvantaged: 32% of students meeting or exceeding standard</p> <p>Students with Disabilities: 25% of students meeting or exceeding standard</p> <p>Homeless Students: 25% of students meeting or exceeding standard</p> <p>Foster Youth: 26% of students meeting or exceeding standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Overall Percent of Students meeting or exceeding standard: 12.58%	18.86%		Overall Percent of Students meeting or exceeding standard: 45% or higher
Pupil Achievement: California School Dashboard English Learner Progress Indicator	Overall Percent of English Learners Making Annual Progress: 46.5% Performance Indicator Medium	Dashboard Indicator not available in 20/21 20/21 ELPAC Summative Data, Percent of students within each achievement level: 10.72% of students performing at Level 4 32.08% of students performing at Level 3 30.32% of students performing at Level 2 26.88% of students performing at Level 1	21/22 ELPAC Summative Data, Percent of students within each achievement level: 15.57% of students performing at Level 4 35.23% of students performing at Level 3 30.73% of students performing at Level 2 18.47% of students performing at Level 1		Overall Percent of English Learners Making Annual Progress: 55% or higher
Pupil Achievement - Local Measure: FastBridge Assessment	ELA Overall: 28% of students performing at or exceeding standards Student Groups: English Learners 13% of students performing at or exceeding standards	ELA Winter Administration Overall: 33.52% of students performing at or exceeding standards Student Groups: English Learners	ELA Winter Administration Overall: 38% of students performing at or exceeding standards Student Groups: English Learners		ELA Overall: 43% of students performing at or exceeding standards Student Groups: English Learners 28% of students performing at or exceeding standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Math Overall: 35% of students performing at or exceeding standards</p> <p>Student Groups: English Learners 24% of students performing at or exceeding standards</p>	<p>15.48% of students performing at or exceeding standards</p> <p>Math Winter Administration Overall: 34.23% of students performing at or exceeding standards</p> <p>Student Groups: English Learners 21.98% of students meeting or exceeding standards</p>	<p>14% of students performing at or exceeding standards</p> <p>Math Winter Administration Overall: 35% of students performing at or exceeding standards</p> <p>Student Groups: English Learners 17% of students meeting or exceeding standards</p>		<p>Math Overall: 50% of students performing at or exceeding standards</p> <p>Student Groups: English Learners 39% of students performing at or exceeding standards</p>
California Science Test (CAST) percent of students at or above standard	Percent of students at or above standard: 29.93%	20/21 CAST Data, Percent of students at or above standard: 13.42% of students meeting or exceeding standard	21/22 CAST Data, Percent of students at or above standard: 15.80% of students meeting or exceeding standard		Percent of students at or above standard: 44.93%
CTC Review of Teacher Credentialing	13 mis-assignments due to new credentialing requirements	1 mis-assignment	0 mis-assignments		Zero misassignments
Williams Compliance Report for Access to Standards Aligned Instructional Materials	All students have access to standards-aligned instructional	All students have access to standards-aligned instructional	All students have access to standards-aligned instructional		Maintain Baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	materials in core content areas.	materials in core content areas.	materials in core content areas.		
Course Access and Implementation of State Standards: Site Master Schedules to determine the following: English Language Development (ELD) schedules for all schools and Access to a broad course of study	All school sites have a master schedule. which reflects a broad course of study for unduplicated pupils and individuals with exceptional needs; as well as scheduled time for designated ELD, which does not preclude English learners from accessing core content or a broad course of study.	All school sites have a master schedule. which reflects a broad course of study for unduplicated pupils and individuals with exceptional needs; as well as scheduled time for designated ELD, which does not preclude English learners from accessing core content or a broad course of study.	All school sites have a master schedule. which reflects a broad course of study for unduplicated pupils and individuals with exceptional needs; as well as scheduled time for designated ELD, which does not preclude English learners from accessing core content or a broad course of study.		Maintain Baseline
Pupil Achievement: English Learner Reclassification Rate/Percentage	6.54% of English Learners are being reclassified annually.	5.34% of English Learners are being reclassified annually.	8% of English Learners are being reclassified annually.		16.5%
Implementation of State Standards: Classroom Observations	Classroom observations, as reported by Principals indicate 96% of lessons are aligned to state standards.	Classroom observations, as reported by Principals for the 2021-2022 school year indicate 95.3% of lessons are aligned to state standards. (Range 88-100)	Classroom observations, as reported by Principals for the 2022-2023 school year indicate 96% of lessons are aligned to state standards. (Range 88-100)		Classroom observations, as reported by Principals indicate 100% of lessons are aligned to state standards.
California Healthy Kids Survey	Student Survey: 49% of students responded that they	2021/2022 Student Survey:	2022/2023 Student Survey:		Student Survey: 80% of students respond that they

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>have opportunities for meaningful participation at school most or all of the time.</p> <p>Parent Survey: 47% of parents strongly agree that school motivates students to learn.</p> <p>Staff Survey: 32% of staff disagree or strongly disagree that their school gives students opportunities to “make a difference” by helping other people, the school, or the community.</p>	<p>47.5% of students responded that they have opportunities for meaningful participation at school most or all of the time.</p> <p>Parent Survey: 44% of parents strongly agree that school motivates students to learn.</p> <p>Staff Survey: 38% of staff disagree or strongly disagree that their school gives students opportunities to “make a difference” by helping other people, the school, or the community.</p>	<p>44% of students responded that they have opportunities for meaningful participation at school most or all of the time.</p> <p>Parent Survey: 48% of parents strongly agree that school motivates students to learn.</p> <p>Staff Survey: 27% of staff disagree or strongly disagree that their school gives students opportunities to “make a difference” by helping other people, the school, or the community.</p>		<p>have opportunities for meaningful participation at school most or all of the time.</p> <p>Parent Survey: 77% of parents strongly agree that school motivates students to learn.</p> <p>Staff Survey: 10% of staff disagree or strongly disagree that their school gives students opportunities to “make a difference” by helping other people, the school, or the community. (decrease)</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Literacy and Math TOSAs	Promote effective instructional practices in the areas of literacy and Mathematics/Science/Technology through District-level TOSA positions. One Literacy TOSA and one Mathematics/Science/Technology TOSA will work collaboratively with teachers on improving instructional practices, creating responsive learning environments, and monitoring student progress.	\$265,672.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Language Development TOSA	Support for English Learners through District-level Language Development TOSA focused on improving outcomes for English Learners and improving instructional practices in the areas of integrated and designated ELD.	\$124,149.00	Yes
1.3	District and Site Level English Learner Support	District strategies/personnel/materials and site funded strategies and actions to support English Learners including, but not limited to additional staff for push-in small group instruction, supplemental materials, and professional development.	\$247,882.00	No
1.4	District and Site Level Academic Support and Interventions	Academic support and intervention for students at-promise through site funded evidence-based strategies Academic support and intervention for students to accelerate learning through District funded Learning Acceleration Tutors.	\$1,575,433.00	No
1.5	Professional Learning (Academic)	Provide differentiated professional learning in core academic areas, implementation of Ethnic Studies, instructional engagement strategies, and digital literacy/safety.	\$166,037.00	No
1.6	Supplemental Instructional Materials	Provide supplemental materials and take home books/materials for students to support at home literacy development.	\$51,500.00	Yes
1.7	Visual Performing Arts (VAPA) and Science, Technology, Engineering and Math (STEM)	Ensure the development of the whole child and engaging, well-rounded learning experiences for students through VAPA/STEM teachers District-wide. This action is taken LEA wide to ensure all students receive this instruction, and especially those students who would typically lack access. 58% of SBUSD students are socioeconomically disadvantaged, 51% are English learners and our unduplicated count is 80%. The VAPA/STEM teachers have been provided professional development in language acquisition and	\$1,616,080.00	Yes

Action #	Title	Description	Total Funds	Contributing
		engagement strategies in order to provide the necessary scaffolds to our unduplicated pupils during instruction.		
1.8	Digital Platforms and Content	Provide digital platforms and digital content to support academic learning needs such as, but not limited to web-based platforms in literacy, language development, and mathematics.	\$364,106.00	Yes
1.9	Curriculum Adoptions	Ongoing curriculum review and adoption, as per CDE timeline.	\$309,000.00	No
1.10	One to One Digital Devices	Ensure access to one to one devices for all students through ongoing refresh and replacement plan.	\$515,000.00	No
1.11	Connectivity Resources	Ensure access to connectivity resources for families such as mobile hot spots, hubs, or partnerships with local providers.	\$46,350.00	No
1.12	Digital and Network Safety	Ensure digital and network safety for the organization as well as digital literacy for students and families through high quality Technology staff and network security platforms. IMRTs (Instructional Media Resource Technicians) support school sites with educational technology implementation, including safety.	\$2,232,409.00	No
1.13	Credentialed Teaching Staff	Ensure appropriately credentialed and assigned teachers in all classrooms and positions. Student achievement tends to be greater when school districts invest in teacher quality, including recruiting, developing, and retaining well-prepared teachers. A recent Learning Policy Institute Study showed that in the initial analysis of district performance, which controlled for the SES of families, teacher qualifications stood out as the in-school factor most strongly associated with students' success. In addition, teachers' average	\$14,233,563.00	Yes

Action #	Title	Description	Total Funds	Contributing
		experience level within a district was positively associated with achievement for African American and Latino/a students. Funds are used to ensure appropriately credentialed and assigned teachers.		
1.14	Class Size	Ensure class sizes to support responsive instruction for English learners, foster youth, and low-income students.	\$1,648,000.00	Yes
1.15	Student Progress Monitoring	Use progress monitoring and benchmark assessments to monitor student progress in the areas of literacy and mathematics in order to differentiate instruction and respond to student needs.	\$49,440.00	Yes
1.16	Support Staff	Staff identified to ensure the success of students identified as English learners, Foster Youth, and Socioeconomically Disadvantaged. Positions include - Director, Coordinator, Teacher on Special Assignment (TOSA), and Bilingual Liaisons.	\$561,350.00	Yes
1.17	Instructional Assistants	Staff identified to ensure academic success for all students. This is a percentage, not a dollar amount.	\$0.00	Yes
1.18	Equity, SEL, Language Acquisition, and Math TOSAs	TOSAs to support work related to equity, social-emotional learning, language acquisition, and math. Discontinued for the 2023-24 school year.	\$0.00	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 were no substantive differences, however 1.5 (professional development) continued to be challenging during the 2022-23 school year due to substitute teacher shortages.

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.

Actual expenditures may differ from projected due to staffing shortages in several areas. In addition, salary increases reflected in higher personnel costs. Below are the actions in which material differences between budgeted expenditures and estimated actual expenditures are less. Only actions with substantial increases between budgeted and estimated actual expenditures are identified.

1.3 - Additional staff for small group instruction were not hired due to staffing shortages.

1.5 - Expenditures originally projected were not met due to unfilled substitute teacher positions and the use of one-time funding sources.

1.7 - One-time funds were used for materials and supplies resulting in less expenditures.

1.8 - The estimation was considerably lower than the actual costs for all digit platforms and content. New platforms were added and in some cases renewal costs increased.

1.6 - Supplemental materials were purchased with one-time funds that resulted in less expenditures to LCFF funds.

1.9 - There were no new curriculum adoptions, just replenishments of the current adopted materials for staff and students which were purchased using one-time funds.

1.11 - More hotspots were issued to families to ensure connectivity access. In addition, the District is required to pay upfront for services that may be reimbursed at a later date.

1.12 - Access to connectivity resources was fulfilled using on-going and one-time federal funds. This resulted in less expenditures charged to LCFF.

1.13 - Additional credentialed staff were added to meet the needs of students.

1.15 - The costs of student progress monitoring increased, which included the addition of an online student study team (SST) portal. Student referrals and progress monitoring is now done electronically.

1.17 & 1.18 - The percentage projected was the percentage spent.

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

Successes included actions 1.4 intervention, 1.5 professional development, 1.6 supplemental resources, 1.8 digital platforms, and 1.10 one-to-one devices. Despite challenges faced during the 2022-23 school year, interventions were provided to students to accelerate learning and professional development was attended which did allow for participation at a greater rate than the prior school year. Supplemental resources were purchased out of other resources that were provided to school districts to accelerate learning. Digital platforms and 1:1 student devices contributed to access to supplemental resources and supports both during and after the school day.

The overall Percent of Students meeting or exceeding ELA standards increased from 22.3% to 28.94%. While the overall Percent of Students meeting or exceeding Math standards increased from 12.58% to 18.86%.

We recognize that additional growth is needed and believe that the actions we have in place will result in higher student achievement each year. Interventions, supplemental resources, support staff, and professional development in using the resources supported student engagement, student identification of need, and student progress monitoring.

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.

Action 1.17 was changed to include instructional assistants only as teachers were captured actions 1.13 and 1.14.
Action 1.18 was discontinued as the teachers on special assignment were already identified in actions 1.1, 1.2, 2.6, and 3.1.

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	<p>Advancing Equity and Inclusion:</p> <p>Create a culture of equity and inclusion through the elimination of systemic barriers to individual success and the development of culturally responsive practices.</p>

An explanation of why the LEA has developed this goal.

Given the population of students we serve, who are often marginalized and may not have the same opportunities as other students, it is a moral imperative to advance equity and access for each and every student. This must occur through an intentional review of all District practices and policies and through ensuring an organizational culture that is grounded in cultural competence.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey	<p>CHKS Data:</p> <p>Student Survey 44% of students felt that they are treated fairly when they break the rules most or all of the time.</p> <p>Parent Survey 47% of parents strongly agree that school promotes respect of cultural beliefs/practices.</p>	<p>CHKS Data:</p> <p>Student Survey 28.6% of students felt that they are treated fairly when they break the rules most or all of the time.</p> <p>Parent Survey 44% of parents strongly agree that school promotes respect of cultural beliefs/practices.</p>	<p>CHKS Data:</p> <p>Student Survey 57.75% of students felt that they are treated fairly when they break the rules most or all of the time.</p> <p>Parent Survey 45% of parents strongly agree that school promotes respect of cultural beliefs/practices.</p>		<p>Student Survey 74% of students felt that they are treated fairly when they break the rules most or all of the time.</p> <p>Parent Survey 77% of parents strongly agree that school promotes respect of cultural beliefs/practices.</p> <p>Staff Survey</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Staff Survey 27% of staff disagree or strongly disagree that their school gives all students equal opportunity to participate in numerous extracurricular and enrichment activities.</p> <p>45% of staff strongly agree that students and adults respect diversity at their school. (theme average)</p>	<p>Staff Survey 38% of staff disagree or strongly disagree that their school gives all students equal opportunity to participate in numerous extracurricular and enrichment activities.</p> <p>40% of staff strongly agree that students and adults respect diversity at their school. (theme average)</p>	<p>Staff Survey 8% of staff disagree or strongly disagree that their school gives all students equal opportunity to participate in numerous extracurricular and enrichment activities.</p> <p>40% of staff strongly agree that students and adults respect diversity at their school. (theme average)</p>		<p>10% of staff disagree or strongly disagree that their school gives all students equal opportunity to participate in numerous extracurricular and enrichment activities. (decrease)</p> <p>75% of staff strongly agree that students and adults respect diversity at their school. (theme average)</p>
A pre and post survey will be developed and administered to certificated/classified staff related to topics such as equity, systemic oppression, bias, and privilege.	In Development. Baseline data to be determined in August 2021, upon return to school.	Due to changes in District leadership the survey was not developed. The goal is to have the survey administered at the start of the school year when beginning the equity work with the SDCOE. That work was postponed due to substitute teacher shortages, placing limitations on professional development.	<p>The survey was administered to staff on May 17, 2023. This data will serve as a baseline for the work moving forward.</p> <p>Staff completion of survey - 25%</p> <p>Respondents able to define 'implicit biases' - 55.5%</p> <p>Respondents able to define 'explicit biases' - 53.7%</p>		<p>Staff completion of survey - 100%</p> <p>Respondents able to define 'implicit biases' - 100%</p> <p>Respondents able to define 'explicit biases' - 100%</p> <p>Respondents able to define 'microaggressions' - 100%</p> <p>Staff who believe training around diversity, unconscious</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>Respondents able to define 'microaggressions' - 47.6%</p> <p>Staff who believe training around diversity, unconscious bias, and inclusion are necessary to help support teaching and professional growth - 79.3%</p>		<p>bias, and inclusion are necessary to help support teaching and professional growth - 100%</p>
<p>Student Empathy Interviews</p> <p>Student Fishbowls</p> <p>Equity Walks</p>	<p>Began in 2022-23 School Year</p> <p>Baseline Data:</p> <p>Students Participation in -</p> <p>Empathy Interviews - 351</p> <p>Student Fishbowls - 167</p> <p>Equity Walks -</p> <p>Number of Schools - 6</p> <p>Number of Classrooms - 18</p>	N/A	<p>Began in 2022-23 School Year</p> <p>Baseline Data:</p> <p>Students Participation in -</p> <p>Empathy Interviews - 351</p> <p>Student Fishbowls - 167</p> <p>Equity Walks -</p> <p>Number of Schools - 6</p> <p>Number of Classrooms - 18</p>		<p>Students Participation in -</p> <p>Empathy Interviews - 1000</p> <p>Student Fishbowls - 500</p> <p>Equity Walks -</p> <p>Number of Schools - 12</p> <p>Number of Classrooms - 72</p>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Equity Access Task Force	Create Equity and Access Task Force to examine systems, practices, and policies; create District Equity Plan; and serve as a leadership group across stakeholders.	\$31,209.00	Yes
2.2	Ethnic Studies	Form District-wide committee made up of educators and families to research, study, and implement best practices in the area of Ethnic Studies for all students in an elementary setting. Purchase or develop needed instructional materials.	\$62,109.00	No
2.3	Equity Based Professional Learning	Provide professional development in the areas of equity, cultural proficiency, culturally responsive pedagogy, and anti-racism through a partnership with the San Diego County Office of Education Equity Division as well as district/site level professional learning.	\$98,468.00	No
2.4	Equity Focused Leadership Framework	Implement equity focused leadership framework for all District leaders through a partnership with the Center for Educational Leadership at University of Washington. This action has been completed. No funds allocated.	\$0.00	No
2.5	Culturally Relevant Curricular Materials	Increase culturally relevant supplemental instructional materials which best represent the identities of students.	\$61,800.00	Yes
2.6	Equity and Inclusion TOSA	Employ one TOSA dedicated to advancing culturally responsive pedagogy and Ethnic Studies through support to teaching staff and professional development.	\$111,975.00	Yes
2.7	Conduct Equity Walks, Student Empathy Interviews,	District and site level teams will conduct equity walks, student empathy interviews and student fishbowls in order to increase student voice,	\$61,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
	and Student Fishbowls	agency, status, and belonging. Teams will record and share data to influence future work.		

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 several planned actions that were not realized due to challenges related to the substitute shortages and the need to provide in-house professional development opportunities. While the Equity and Access Taskforce did not meet, a great deal of work was done during the 2022-23 school year. This work was lead by the Director of Learning & Innovation and Equity TOSA.

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.

2.4 was completed in the prior year. Funds will be shifted to new action 2.7.
Because of the postponement of certain actions, the funds set aside to pay for planned actions were not completely spent.
2.1 - The Equity Task Force evolved from a small group of lead teachers and leadership team members. Some of the work has continues, but not in under the structure of the Equity and Access Task Force, which is an activity we have modified for the 2023-24 school year.
2.2 - While the Equity and Inclusion TOSA has been involved in SDCOE work related to Ethnic Studies, we are not at the point of developing nor purchasing instructional materials. For that reason, the funds were not spent.
2.3 - Professional development was planned with 3 separate consultants/agencies. We have already completed work with the Center for Educational Leadership and Cultural Proficiency. We have been unable to begin our work with the SDCOE due to substitute teacher shortages.
We are hopeful that we will be able to partner with the SDCOE in the 2023-24 or 2024-25 school year.
2.4 - Work with the Center for Educational Leadership was completed using one-time federal funds in the prior school year.
2.5 - Culturally relevant curricular materials were purchased using some of the funds set aside and one-time federal funds.

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

Despite challenges in staffing and substitute teacher coverage for professional development, a considerable amount of progress has been made towards Goal #2. Initial work on Cultural Proficiency was completed as well as PD with the Center for Educational Leadership (CEL). An Equity Plan has been developed, shared, and will be revised in the 2023-24 school year based on the Equity Survey Results.

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.

Changes made are related to the addition of equity walks, student empathy interviews and student fishbowls. Metrics were added under measuring and reporting results and action 2.7 reflects practices that will continue in the 2023-24 school year. The funds from action 2.4 will be shifted to 2.7 as 2.4 has been completed. Activity 2.1 was modified from "Equity and Access Task Force" to Equity Taskforce. The Equity Taskforce will absorb the work of the Ethnic Studies Committee. The District-wide Equity Task Force will be made up of educators and families who will research, study, and recommend best practices in the area of Ethnic Studies for all students in an elementary setting. The Equity Survey has been created and will be administered on May 17, 2023.

2.6 has been identified as a contributing action as the focus of the Equity and Inclusion TOSA has been specifically to support site staff with addressing inequitable practices that affect the experiences of underrepresented student groups - English learners, foster youth, students with disabilities, and students who are socio-economically disadvantaged.

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	<p>Welcoming and Safe Learning Environments</p> <p>Create learning environments which support the social-emotional needs of students and foster a sense of belonging and connectedness.</p>

An explanation of why the LEA has developed this goal.

Throughout the educational partner input process, the social-emotional needs of students emerged as the highest priority among all educational partner groups. Given the typical needs of our community, combined with the impacts of COVID-19 on communities such as South Bay, this is a critical area of need for students. We also recognize that supporting the social emotional needs of students is imperative if we are to see academic gains.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate: California Healthy Kids Survey for Students, Families, and Staff	<p>CHKS 20/21 Data:</p> <p>Student Survey: 52% of students have been hit or pushed at school (school safety)</p> <p>73% of students feel connected to their school (school connectedness)</p> <p>Parent Survey: 50% of parents strongly agree that</p>	<p>CHKS 21/22 Data:</p> <p>Student Survey: 36.25% of students have been hit or pushed at school (school safety)</p> <p>73.25% of students feel connected to their school (school connectedness)</p> <p>Parent Survey:</p>	<p>CHKS 22/23 Data:</p> <p>Student Survey: 40.5% of students have been hit or pushed at school (school safety)</p> <p>72% of students feel connected to their school (school connectedness)</p> <p>Parent Survey:</p>		<p>CHKS Data:</p> <p>Student Survey: 37% of students have been hit or pushed at school (school safety)</p> <p>88% of students feel connected to their school (school connectedness)</p> <p>Parent Survey: 70% of parents strongly agree that</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>school is a safe place for their child (school safety)</p> <p>32% of parents strongly agree that their school provides opportunities for student connection (school connectedness)</p> <p>Staff Survey: 60% of staff feel that school is a safe place for students (school safety)</p> <p>52% of staff strongly agree that caring adult relationships exist at their school site (school connectedness)</p>	<p>43% of parents strongly agree that school is a safe place for their child (school safety)</p> <p>56% of parents strongly agree that their school provides opportunities for student connection (Learning from Home and Student Connection, respondents attend SBUSD Virtual Academy)</p> <p>Staff Survey: 35% of staff feel that school is a safe place for students (school safety)</p> <p>92% of staff strongly agree that caring adult relationships exist at their school site (school connectedness)</p>	<p>44% of parents strongly agree that school is a safe place for their child (school safety)</p> <p>43% of parents strongly agree that their school provides opportunities for meaningful student connection during in-person learning (all schools)</p> <p>Staff Survey: 40% of staff feel that school is a safe place for students (school safety)</p> <p>50% of staff strongly agree that caring adult relationships exist at their school site (school connectedness)</p>		<p>school is a safe place for their child (school safety)</p> <p>52% of parents strongly agree that their school provides opportunities for student connection (school connectedness)</p> <p>Staff Survey: 75% of staff feel that school is a safe place for students (school safety)</p> <p>67% of staff strongly agree that caring adult relationships exist at their school site (school connectedness)</p>
Middle School Dropout Rates	2 total dropouts in 2019-20	0 dropouts in 2020-2021	0 dropouts in 2021-2022		0 total dropouts

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate: California School Dashboard Chronic Absentee Indicator	<p>Dashboard 18/19 Data:</p> <p>Overall: 15.1% Performance Indicator Orange</p> <p>Student Group Data: English Learners 14.4% Socioeconomically Disadvantaged 16.3% Students with Disabilities 20% Homeless Students 30.4% Foster Youth 2.9%</p>	<p>2020-2021 attendance data:</p> <p>The Dashboard did not assign color bands in 20/21.</p> <p>Student Group Data: Due to Distance Learning in 2020-21, no students groups were chronically absent.</p> <p>2020-21 School Year:</p> <p>Overall: 43.6% chronically absent</p> <p>Student Group Data: English Learners 45.7%</p> <p>Socioeconomically Disadvantaged 47.9%</p> <p>Students with Disabilities 50.4%</p> <p>Homeless Students 51.3%</p> <p>Foster Youth 42.9%</p>	<p>2021-22 School Year:</p> <p>Overall: 43.2% chronically absent</p> <p>Student Group Data: English Learners 45%</p> <p>Socioeconomically Disadvantaged 46.2%</p> <p>Students with Disabilities 49.4%</p> <p>Homeless Students 52.6%</p> <p>Foster Youth 43.2%</p>		<p>Overall: 10%</p> <p>The Dashboard did not assign color bands in 20/21.</p> <p>Student Group Data: English Learners 9.5%</p> <p>Socioeconomically Disadvantaged 11.3%</p> <p>Students with Disabilities 15%</p> <p>Homeless Students 25%</p> <p>Foster Youth 1.5%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate: California School Dashboard Suspension/Expulsion Indicator	<p>Overall: 0.6% Performance Indicator Green</p> <p>Student Group Data:</p> <p>English Learners 0.6%</p> <p>Socioeconomically Disadvantaged 0.7%</p> <p>Students with Disabilities 1.4%</p> <p>Homeless Students 1.1%</p> <p>Foster Youth 2.9%</p>	<p>The Dashboard did not assign color bands in 20/21.</p> <p>Zero suspensions occurred during the 2020-2021 school year. SBUSD was in distance learning the entire year.</p> <p>2021-2022 School Year (as of May 6, 2022):</p> <p>Total Suspensions: 26</p> <p>Suspension Overall Rate: 0.57%</p> <p>Percent of Students Suspended with One Suspension: 69%</p> <p>Percent of Students Suspended with Multiple Suspensions 31%</p> <p>Student Group Data (of the 16 students</p>	<p>2022-2023 School Year (as of March 23, 2023):</p> <p>Total Suspensions: 78</p> <p>Suspension Overall Rate: 1%</p> <p>Percent of Students Suspended with One Suspension: 94%</p> <p>Percent of Students Suspended with Multiple Suspensions 6%</p> <p>Student Group Data (of the 16 students who were suspended):</p> <p>English Learners 10% (District Rate 0.2%)</p> <p>Socioeconomically Disadvantaged 18% (District Rate 0.3%)</p>		<p>The Dashboard did not assign color bands in 20/21.</p> <p>Overall: 0.4%</p> <p>Student Group Data:</p> <p>English Learners 0.3%</p> <p>Socioeconomically Disadvantaged 0.3%</p> <p>Students with Disabilities 1%</p> <p>Homeless Students .8%</p> <p>Foster Youth 2%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>who were suspended):</p> <p>English Learners 37.5% (District Rate 0.13%)</p> <p>Socioeconomically Disadvantaged 56.25% (District Rate 0.2%)</p> <p>Students with Disabilities 50% (District Rate 0.17%)</p> <p>Homeless Students 25% (District Rate 0.09%)</p> <p>Foster Youth 6.25% (District Rate 0.02%)</p> <p>Hispanic 87.5% (District Rate 0.31%)</p> <p>African American 6.25% (District Rate 0.02%)</p> <p>Zero expulsions occurred during the 2020-2021 school year. SBUSD was in</p>	<p>Students with Disabilities 13% (District Rate 0.01%)</p> <p>Homeless Students 0% (District Rate 0%)</p> <p>Foster Youth 0% (District Rate 0%)</p> <p>Hispanic 18% (District Rate 0.3%)</p> <p>African American 2% (District Rate 0%)</p> <p>2023-2024 School Year - Zero expulsions</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		distance learning the entire year. 2021-2022 School Year - Zero expulsions			
Facilities Reporting Tool (FIT Reports)	100% of school sites meet good or exemplary standards rating on FIT assessment as per Williams Settlement.	100% of school sites meet good or exemplary standards rating on FIT assessment as per Williams Settlement.	100% of school sites meet good or exemplary standards rating on FIT assessment as per Williams Settlement.		Maintain Baseline
Parent Involvement	On average, 7 community members attended and provided input during the LCAP Parent Committee meetings Added June 2022: Increased involvement of parents of English learners - active DELAC and ELAC Added June 2022:	The number of community members has increased to 12. 2021-2022 Active DELAC with average of 12 parent participants at each meeting (DELAC representatives are president and vice president from site based ELAC) 2021-2022 Baseline Parent attendance in IEP meetings 80% (based on school IEP	The number of community members has increased to 24. The LCAP Parent Committee represents the input of parents who represent all unduplicated student groups. 2022-2023 Active DELAC with average of 25 parent participants at each meeting (DELAC representatives are president and vice		On average, 15 community members will attend the LCAP Parent Committee meetings, representing all unduplicated student groups. DELAC - increase parent participation in DELAC to 2 parents per school site (24)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Increased involvement of parents of students with disabilities.	notes and rescheduled meetings)	<p>president from site based ELAC)</p> <p>Parent attendance in IEP meetings 88% (based on school IEP notes and rescheduled meetings)</p>		100% Parent attendance in IEP meetings
Overall Attendance Rate	Overall District attendance rate is 94.6%.	21/22 Overall District attendance rate: 89.33%.	22/23 Overall District attendance rate: 90.5% (until January 27, 2023)		Overall District attendance rate is 96%.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Social Emotional Learning TOSA	Promote social-emotional learning and wellbeing through a District-level TOSA position to work with staff on the implementation of SEL, community building, and student connectedness.	\$111,975.00	No
3.2	District Behavior Support Team	Promote and/or expand District Behavior Support Team to support tier two and three behavior referrals, provide professional development, and support site teams.	\$495,204.00	No
3.3	SEL and Mental Health Professional Learning	Provide professional learning in the areas of trauma responsive practices, social-emotional learning, and overall wellbeing.	\$31,827.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	District Social Worker	Provide District-level Social Worker to support families including homeless students and foster youth.	\$114,445.00	No
3.5	Family Communication	Promote enhanced family communication through an improved website platform, digital newsletters, emails, and phone calls.	\$30,900.00	No
3.6	Behavior Intervention Assistants	Provide Behavior Intervention Assistants at each site to support students as they transition back to in-person learning post-pandemic through the Expanded Learning Opportunities Grant.	\$505,000.00	No
3.7	After School Enrichment	Expand engaging opportunities for students such as organized sports and clubs before/after school through continued partnership with the Boys & Girls Club and ASES grant. Also, promote additional afterschool enrichment opportunities at the site-level for socioeconomically disadvantaged and homeless students.	\$2,551,575.00	Yes
3.8	Facilities, Maintenance, and Transportation	Ensure facilities and transportation forms are safe, well maintained, and appealing through a highly trained and effective staff.	\$15,304,489.00	No
3.9	Family Education and Engagement	Promote family engagement, education, and empowerment opportunities through District-wide events or online opportunities, in order to reach parents of unduplicated students.	\$10,300.00	Yes
3.10	Mental Health MTSS Framework	Create consistent practices and procedures for determining appropriate services and support for students demonstrating mental health and social-emotional needs through the development of a tiered MTSS framework. Action includes development of framework, professional learning, monitoring, and intervention strategies.	\$131,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.11	Attendance Support	Monitor and support improving student attendance through monitoring software, School Attendance Review Board, and Attendance Clerks, particularly for unduplicated students who have difficulties with maintaining regular attendance.	\$1,028,716.00	Yes
3.12	Reach Out to Families Center	<p>Support students and families, especially homeless youth, foster youth, and socioeconomically disadvantaged, with basic needs such as, but not limited to the following:</p> <ul style="list-style-type: none"> • -Family resources for health, basic needs, etc. • -Clothing room • -Access to washers/dryers • -Connections to community organizations • -Community Partnerships such as South Bay Community Services and SD County Health and Human Services • -Social Worker Interns and School Counselor Interns • -Annual Family Resource Fair 	\$18,747.00	Yes
3.13	School Counselors	Provide counseling support to students in need, particularly those identified as Foster Youth and Socioeconomically Disadvantaged.	\$861,965.00	Yes
3.14	School Psychologists	Provide School Psychologist services to all students and specifically students with disabilities as identified in Individual Educational Programs (IEPs).	\$1,287,500.00	No
3.15	Supervision Assistants	Site level staff to ensure student safety throughout the school day.	\$303,000.00	No

Action #	Title	Description	Total Funds	Contributing

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 beyond professional development offerings. Departments and schools had to strategize and be flexible about when and how to provide the most needed professional development.

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.

Most differences in budgeted expenditures and estimated actual expenditures were related to increases in personnel costs.

3.3 - Differences due to substitute shortages and the use of one time funds.

3.1, 3.2, 3.4, 3.7, 3.12, 3.14 & 3.15 - Increases between budgeted expenditures and estimated actual expenditures are a direct result of salary increase of all personnel groups.

3.6 - Behavior Intervention Assistants were funded using one-time federal funds. This resulted in less expenditures charged to LCFF. In addition, Behavior Intervention Assistant positions were unfilled for several schools due to staffing shortages.

3.8. - A combination of LCFF and one-time federal funds were used to provide services related to facilities, maintenance, and transportation.

3.9 - Due to new policies on having parents, community members, and volunteers on campus initially there were less events and expenditures related to family engagement. Most recently family engagement has increased across the District which will result in an increase for future expenditures.

3.10 - Differences due to difficulty in releasing teachers to work on the MTSS framework.

3.13 - The use of one-time funds reduced actual expenditures to LCFF.

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

Action 3.6 was found to be one of the most effective in making progress toward the goal. Staff focused on behavior intervention was a schoolwide support that contributed to the overall implementation of SEL and creating a welcoming and safe learning environment. Action 3.13 was also found to be one of the most effective to the goal as additional counselors were hired and began serving students. While chronic absenteeism continues to be an issue and a factor for being identified for differentiated assistance activity 3.11 is of high priority which is resulting in gradual improvements in regular student attendance.

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.

Teams will continue to look for solutions to provide the most effective professional development in the upcoming school year. In addition, considerable efforts have been made to staff vacant positions and onboard more substitute employees for all positions.

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)
15,458,349	1,886,824

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
35.68%	0.00%	\$0.00	35.68%

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.

Goal 1, Action 1 and Goal 1, Action 2 are both aimed at improving the performance of all students, with a focus on English Learners, which are 44% of our student population. Based on 2022 CAASPP data, English learners are performing lower in ELA and Math than prior to the pandemic. TOSAs will support teachers in ensuring instructional strategies in academic content areas including strategies to specifically address the needs of English learners. The Language Development TOSA will focus their work on ensuring integrated ELD strategies are in place across all content areas. In addition, they will provide professional development in the areas of language development, monitoring progress, and effective designated ELD practices. These actions are being taken LEA wide, given the high percentage of English learners in all schools and classrooms. Effective language instructional strategies will also benefit other student groups, thus improving overall academic performance.

Goal 1, Action 6 seeks to improve the reading performance of English learners and socioeconomically disadvantaged students, as well as homeless youth. These groups make up 77.4% of SBUSD students.

Overall performance on CAASPP indicates that the majority of students are not meeting nor exceeding standards. Local measures indicate only 38% of students are meeting or exceeding ELA benchmarks (per mid-year local assessment), with only 14% of English learners meeting or exceeding the benchmarks. Reading appropriately leveled texts both inside and outside of school is critical to overall literacy development.

Most SBUSD students do not have access to independent level reading materials outside of school. By providing take home books and materials to students, reading performance of all unduplicated students (77.3% of SBUSD students) will improve.

Goal 1, Action 7 provides a well-rounded and engaging learning experience for students in the areas of Visual and Performing Arts and STEM instruction. Historically, socioeconomically disadvantaged, English learner and unduplicated students have less access to the arts and STEM experiences both inside and outside of school. These areas are critical to overall development and engagement in school. VAPA and STEM teachers provide one hour/week of standards-based instruction to all students. This action is taken LEA wide to ensure all students receive this instruction, and especially those students who would typically lack access. 62% of SBUSD students are socioeconomically disadvantaged, 44% are English learners and our unduplicated count is 77.3%, therefore this action is LEA wide. The VAPA/STEM teachers have been provided professional development in language acquisition and engagement strategies in order to provide the necessary scaffolds to our unduplicated pupils during instruction.

Goal 1, Action 14 ensures class sizes are reduced to provide more responsive instruction to students, especially unduplicated students. By reducing class size, as per Collective Bargaining Agreement, teachers are able to meet with small groups and focus more on individual needs. This includes support for English learners through integrated ELD strategies and small group instruction.

Goal 2, Action 2 is aimed at the study and implementation of Ethnic Studies for all students. Given District demographics which include 92.56% of students are students of color (85.4% Hispanic, 1.88% African American, 2.78% two or more races, and 2.5% Filipino) our overall student population is historically marginalized. It is critical that students see themselves represented in the curriculum and have opportunities to learn about the historical contributions and challenges of people of color throughout history. Given the high percentage (92.56%) of students being students of color, it is through an LEA wide implementation of Ethnic Studies, that the greatest benefits will be realized.

Goal 2, Action 6 dedicates a TOSA to the development of equity practices, culturally responsive pedagogy, and implementation of Ethnic Studies to benefit all students, but a focus on improving the outcomes for students of color, which make up 92.56% of our student population.

Goal 2, Action 5 provides culturally relevant supplemental instructional materials for schools. Given that 92.56% of our students are students of color, this action is being taken LEA wide.

Goal 3, Action 7 includes opportunities for after-school enrichment specifically for socioeconomically disadvantaged students (58% of SBUSD students) and homeless students who may not have such opportunities. Attendance data indicates that historically SED students have a higher rate of chronic absenteeism. By providing enrichment opportunities after school, students will be more motivated to attend school. This action will take place at all schools, for SED students.

Goal 3, Action 9 provides family engagement and education for families, especially those of unduplicated students. By hosting District-wide events such as District Community Resource Fairs, Innovation Expo, South Bay's Got Talent, and other such family events, typically non-involved parents will begin to see themselves and their families as part of a larger community. The District Community Resource Fair is aimed specifically at the support of socioeconomically disadvantaged students, and English Learners. Resources include health partners, social service agencies, immigration support, mental health resources, adult language resources, etc. Although school closures, distance learning, and illness during the pandemic has limited these opportunities for families and students, it is a priority to plan such events for the 2023-24 school year.

Goal 3, Action 11 provides increased attendance support. Attendance monitoring and communication software, along with site-based Attendance Secretaries provide additional support to increase attendance rates of all students, with a particular focus on SED and foster

youth and students experiencing housing insecurities. Chronic absenteeism has increased across all student groups due to illness during the 2022-23 school year.

Goal 3, Action 12 provides a District-based Reach Out to Families Center. The Center provides connections to community resources and support for basic needs such as a clothing closet, food pantries, and social work support. This action supports all students in SBUSD, however its principle purpose to to support socioeconomically disadvantaged and homeless families.

Goal 3, Action 13 provides school counselors to support the District's unduplicated student count of 80%. The social-emotional wellbeing and mental health of our most vulnerable students is vital to their feelings of connectedness and academic achievement.

Actions 1.8, 1.15, 1.16, and 2.1 are missing from the above list. Below is a description of increasing or improving services for unduplicated students.

Goal 1, Action 8 provides digital platforms and content to meet the academic needs of unduplicated students. This is an increase of services and resources.

Goal 1, Action 15 provides progress monitoring and benchmark assessments to be used to differentiate instruction and improve services for English learners, foster youth, and socioeconomically disadvantaged (low income) students.

Goal 1, Action 16 provides for staff who are focused on ensuring the academic and social-emotional support of unduplicated students. Positions that increase and improve services for unduplicated students include Director, Coordinator, Teacher on Special Assignment (TOSA), and Bilingual Liaisons.

Goal 1, Action 17 provides for instructional assistants assigned to our most vulnerable student groups. The cost associated would have been \$517,878 divided by \$43,330,434 which is 1.2%.

Goal 1, Action 18 has been discontinued.

Goal 2, Action 1 identifies an Equity (and Access) Task Force which will examine systems, practices, and policies related to unduplicated students to improve services.

Goal 2, Action 7 is focused on increasing students' sense of belonging, agency and status in the school community through empathy interviews, student fishbowls, and equity walks. Student connectedness and voice is essential as schools design instructional programs that increase and improve services for English learners, homeless youth, and socioeconomically disadvantaged students.

Goal 1, Action 13 ensures appropriately credentialed teachers in all TK-8 grade (7th/8th in charters) classrooms across the District. With an unduplicated student count of 77.3%, it is imperative that the highest quality teachers are selected to meet the academic and social-emotional needs of all students, especially those identified as foster youth, English learners, and low-income students.

Goal 2, Action 5 provides funding to increase instructional and student materials that are culturally relevant and reflective of the students we serve. Materials are purchased that reflect the culture and languages of our students, thus contributing to an equitable and inclusive learning environment for our foster youth, English learners, and low-income students of all backgrounds. It is essential that students see themselves in the books and resources used in their classrooms and schools.

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

The overall LCAP goals and corresponding actions are aimed at improving outcomes for all students. In a District such as SBUSD, with an unduplicated count of 77.3%, over 44% English learners, and 62% socioeconomically disadvantaged youth, all goals and actions consider the unique needs of these student groups. Specific actions and strategies have been determined due to academic data indicating that English learners perform below all students on academic assessments and that socioeconomically disadvantaged and homeless youth demonstrate higher rates of chronic absenteeism. Actions such as the following demonstrate increased and improved services for English Learners, socioeconomically disadvantaged youth, foster youth, and homeless students:

Teachers on Special Assignment to address academic, language, equity, and SEL needs of students. (Goal/Actions 1.1, 1.2, 2.6, 3.1)
Development of the whole child and increased school engagement through VAPA/STEM instruction (Goal/Action 1.7) and enrichment (Goal/Action 3.7)

Reduced class size as per Collective Bargaining Agreement to provide a more responsive learning experience for students. (Goal/Action 1.14)

Increased instructional and student materials that are culturally relevant are to be purchased and used by staff in creating an equitable and inclusive learning environment for foster youth, English learners, and low-income students. (Goal/Action 2.5)

Increased family engagement and education through District-wide events (Goal/Action 3.9)

Attendance support, intervention, and outreach for foster youth, socioeconomically disadvantaged students, and homeless youth. (Goal/Action 3.11)

Family support of basic needs and community resources through the Reach Out to Families Center, District Social Worker, and School Counselors for foster youth, socioeconomically disadvantaged students, and homeless youth. (Goal/Actions 3.4, 3.12, 3.13)

During the 2022-23 school year, SBUSD CAASPP data determined a need to address language development and literacy skills for English learners. To address the need, current teachers and Instructional Assistants provided small group Leveled Literacy Intervention instruction which would have been provided by Learning Acceleration Tutors at a cost of \$600,000. Improved service of 2.5%. (Goal/Action 1.17)

CAASPP and FastBridge 21/22 data determined a need to support teachers in analyzing student data and developing action plans to monitor English learner progress in literacy. Improved services for staff to support English learners were provided by the TOSA team members. Improved service 0.5%. (Goal/Action 1.18)

During the 2021-22 school year, South Bay determined an additional need to provide foster youth students with social skills support and positive replacement behavior due to an analysis of SAEBRS FastBridge and SST data. Improved services from our current School Psychologists were needed due to not being able to staff Behavioral Intervention Support Specialists at every site at a cost of \$420,000. The supports included 1:1 and group sessions targeting specific behavioral and socio-emotional needs including communication and self-confidence and negotiation skills for students. Improved service 1.04%. (Goal/Action 3.16).

An analysis of SAEBRS FastBridge and SST data identified an additional need to provide foster youth with trauma informed counseling and conflict-resolution skills support. Improved services which would have been provided by counselors at a cost of \$1,000,000 were provided by

current School Psychologists. Services included check-ins, collaboration with staff, and push-in sessions with foster youth students that required specific level of trauma informed supports and positive social and communication skills. Improved service 2.5%. (Goal/Action 3.17)

There was an identified need to support unduplicated students during the 2022-2023 school year as we focused on accelerating learning. Social Worker positions were filled at a cost of \$360,000. The District Social Worker provided services to socio-economically disadvantaged and foster youth students in the areas of attendance, community resources, agency referrals, access to clothing room, bus passes and students experiencing housing insecurities. The District Social Worker works directly with site level Social Workers to continue supports and services. Improved service 1%. (Goal/Action 3.18)

Teachers are essential to student success. Indeed, student achievement tends to be greater when school districts invest in teacher quality, including recruiting, developing, and retaining well-prepared teachers. A recent Learning Policy Institute Study showed that in the initial analysis of district performance, which controlled for the SES of families, teacher qualifications stood out as the in-school factor most strongly associated with students' success. On average in this study, the lower the percentage of teachers with substandard credentials, including permit, waiver, or intern credentials, the higher the student achievement. In addition, teachers' average experience level within a district was positively associated with achievement for African American and Latino/a students. In addition, Linda Darling-Hammond in review of state policy in regards to teacher quality published research analyses indicating that measures of teacher preparation and certification are by far the strongest correlates of student achievement in reading and mathematics. (Goal 1/Action 1.13)

Smaller class sizes allow teachers to be responsive to the needs of English Learners, foster youth, and low-income students. Smaller class sizes provide more opportunities for small group instruction, conferring with students, assessment, and universal design for learning (UDL). (Goal 1/Action 1.14)

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.

The additional funding has been identified to hire school counselors. Counselors will support foster youth, English learners, and low-income students as they navigate the educational system, academically, socially, and emotionally.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	Bayside -16.2:1; Berry - 15.5; Central - 14.5:1; Emory - 10.6:1; Mendoza - 13.9:1; Nicoloff - 13:1; Oneonta - 9.9:1; Pence - 17.9:1; Sunnyslope - 17.2:1; Virtual Academy - 40.7:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	Bayside - 20.3:1; Berry - 19.2:1; Central - 18.9:1; Emory - 17.5:1; Mendoza - 20.9:1; Nicoloff - 18.4:1; Oneonta - 18.9:1; Pence - 23:1; Sunnyslope - 20.1:1; Virtual Academy - 15.25:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$36,064,027.00	\$2,429,189.00	\$6,530,671.00	\$2,196,088.00	\$47,219,975.00	\$17,179,649.00	\$30,040,326.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Literacy and Math TOSAs	English Learners Foster Youth Low Income	\$126,633.00			\$139,039.00	\$265,672.00
1	1.2	Language Development TOSA	English Learners	\$124,149.00				\$124,149.00
1	1.3	District and Site Level English Learner Support	English Learners				\$247,882.00	\$247,882.00
1	1.4	District and Site Level Academic Support and Interventions	At-promise students		\$1,050,600.00		\$524,833.00	\$1,575,433.00
1	1.5	Professional Learning (Academic)	All				\$166,037.00	\$166,037.00
1	1.6	Supplemental Instructional Materials	English Learners Foster Youth Low Income	\$51,500.00				\$51,500.00
1	1.7	Visual Performing Arts (VAPA) and Science, Technology, Engineering and Math (STEM)	English Learners Foster Youth Low Income	\$1,616,080.00				\$1,616,080.00
1	1.8	Digital Platforms and Content	English Learners Foster Youth Low Income	\$143,673.00	\$81,576.00		\$138,857.00	\$364,106.00
1	1.9	Curriculum Adoptions	All		\$309,000.00			\$309,000.00
1	1.10	One to One Digital Devices	All				\$515,000.00	\$515,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Connectivity Resources	Low income students				\$46,350.00	\$46,350.00
1	1.12	Digital and Network Safety	All	\$2,232,409.00				\$2,232,409.00
1	1.13	Credentialed Teaching Staff	English Learners Foster Youth Low Income	\$14,233,563.00				\$14,233,563.00
1	1.14	Class Size	English Learners Foster Youth Low Income	\$1,648,000.00				\$1,648,000.00
1	1.15	Student Progress Monitoring	English Learners Foster Youth Low Income	\$49,440.00				\$49,440.00
1	1.16	Support Staff	English Learners Foster Youth Low Income	\$561,350.00				\$561,350.00
1	1.17	Instructional Assistants	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.18	Equity, SEL, Language Acquisition, and Math TOSAs	All	\$0.00				\$0.00
2	2.1	Equity Access Task Force	English Learners Foster Youth Low Income	\$31,209.00				\$31,209.00
2	2.2	Ethnic Studies	All	\$62,109.00				\$62,109.00
2	2.3	Equity Based Professional Learning	All		\$98,468.00			\$98,468.00
2	2.4	Equity Focused Leadership Framework	All	\$0.00				\$0.00
2	2.5	Culturally Relevant Curricular Materials	English Learners Foster Youth Low Income	\$61,800.00				\$61,800.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Equity and Inclusion TOSA	English Learners Foster Youth Low Income	\$111,975.00				\$111,975.00
2	2.7	Conduct Equity Walks, Student Empathy Interviews, and Student Fishbowls	English Learners Foster Youth Low Income	\$61,800.00				\$61,800.00
3	3.1	Social Emotional Learning TOSA	All				\$111,975.00	\$111,975.00
3	3.2	District Behavior Support Team	All	\$81,816.00	\$253,545.00		\$159,843.00	\$495,204.00
3	3.3	SEL and Mental Health Professional Learning	All				\$31,827.00	\$31,827.00
3	3.4	District Social Worker	All				\$114,445.00	\$114,445.00
3	3.5	Family Communication	All	\$30,900.00				\$30,900.00
3	3.6	Behavior Intervention Assistants	All		\$505,000.00			\$505,000.00
3	3.7	After School Enrichment	English Learners Foster Youth Low Income	\$51,500.00		\$2,500,075.00		\$2,551,575.00
3	3.8	Facilities, Maintenance, and Transportation	All	\$11,273,893.00		\$4,030,596.00		\$15,304,489.00
3	3.9	Family Education and Engagement	English Learners Foster Youth Low Income	\$10,300.00				\$10,300.00
3	3.10	Mental Health MTSS Framework	All		\$131,000.00			\$131,000.00
3	3.11	Attendance Support	English Learners Foster Youth Low Income	\$1,028,716.00				\$1,028,716.00
3	3.12	Reach Out to Families Center	Foster Youth Low Income	\$18,747.00				\$18,747.00
3	3.13	School Counselors	English Learners Foster Youth Low Income	\$861,965.00				\$861,965.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.14	School Psychologists	All Students with Disabilities	\$1,287,500.00				\$1,287,500.00
3	3.15	Supervision Assistants	All	\$303,000.00				\$303,000.00

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
43,330,434	15,458,349	35.68%	0.00%	35.68%	\$20,792,400.00	1.20%	49.19 %	Total:	\$20,792,400.00
								LEA-wide Total:	\$20,792,400.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Literacy and Math TOSAs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$126,633.00	
1	1.2	Language Development TOSA	Yes	LEA-wide	English Learners	All Schools	\$124,149.00	
1	1.6	Supplemental Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$51,500.00	
1	1.7	Visual Performing Arts (VAPA) and Science, Technology, Engineering and Math (STEM)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,616,080.00	
1	1.8	Digital Platforms and Content	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$143,673.00	
1	1.13	Credentialed Teaching Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,233,563.00	

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	1.14	Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,648,000.00	
1	1.15	Student Progress Monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$49,440.00	
1	1.16	Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$561,350.00	
1	1.17	Instructional Assistants	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$0.00	1.2
2	2.1	Equity Access Task Force	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$31,209.00	
2	2.5	Culturally Relevant Curricular Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$61,800.00	
2	2.6	Equity and Inclusion TOSA	Yes	LEA-wide	English Learners Foster Youth Low Income		\$111,975.00	
2	2.7	Conduct Equity Walks, Student Empathy Interviews, and Student Fishbowls	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$61,800.00	
3	3.7	After School Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$51,500.00	
3	3.9	Family Education and Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,300.00	
3	3.11	Attendance Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,028,716.00	
3	3.12	Reach Out to Families Center	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$18,747.00	

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 (%)
3	3.13	School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income		\$861,965.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$45,890,025.00	\$47,349,098.00

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	Literacy and Math TOSAs	Yes	\$257,933.00	\$288,533
1	1.2	Language Development TOSA	Yes	\$120,533.00	\$130,341
1	1.3	District and Site Level English Learner Support	No	\$240,661.00	\$170,323
1	1.4	District and Site Level Academic Support and Interventions	No	\$1,529,546.00	\$1,496,059
1	1.5	Professional Learning (Academic)	No	\$161,200.00	\$13,972
1	1.6	Supplemental Instructional Materials	Yes	\$50,000.00	\$0
1	1.7	Visual Performing Arts (VAPA) and Science, Technology, Engineering and Math (STEM)	Yes	\$1,569,009.00	\$1,253,970
1	1.8	Digital Platforms and Content	Yes	\$353,500.00	\$801,410
1	1.9	Curriculum Adoptions	No	\$300,000.00	\$0
1	1.10	One to One Digital Devices	No	\$500,000.00	\$547,241

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	1.11	Connectivity Resources	No	\$45,000.00	\$140,990
1	1.12	Digital and Network Safety	No	\$2,167,386.00	\$1,517,980
1	1.13	Credentialed Teaching Staff	Yes	\$13,818,993.00	\$19,491,724
1	1.14	Class Size	Yes	\$1,600,000.00	\$1,652,407
1	1.15	Student Progress Monitoring	Yes	\$48,000.00	\$94,987
1	1.16	Support Staff	Yes	\$545,000.00	\$663,683
1	1.17	Instructional Assistants and Teachers	Yes	\$0	\$0
1	1.18	Equity, SEL, Language Acquisition, and Math TOSAs	Yes	\$0	\$0
2	2.1	Equity and Access Task Force	Yes	\$30,300.00	\$1,060
2	2.2	Ethnic Studies	No	\$60,300.00	\$0
2	2.3	Equity Based Professional Learning	No	\$95,600.00	\$0
2	2.4	Equity Focused Leadership Framework	No	\$60,000.00	\$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	2.5	Culturally Relevant Curricular Materials	Yes	\$60,000.00	\$774
2	2.6	Equity and Inclusion TOSA	Yes	\$108,713.00	\$127,988
3	3.1	Social Emotional Learning TOSA	No	\$108,713.00	\$117,539
3	3.2	District Behavior Support Team	No	\$487,765.00	\$602,739
3	3.3	SEL and Mental Health Professional Learning	No	\$30,900.00	\$2,280
3	3.4	District Social Worker	No	\$111,111.00	\$116,310
3	3.5	Family Communication	No	\$30,000.00	\$21,000
3	3.6	Behavior Intervention Assistants	No	\$500,000.00	\$294,754
3	3.7	After School Enrichment	Yes	\$2,231,566.00	\$2,457,342
3	3.8	Facilities, Maintenance, and Transportation	No	\$14,975,414.00	\$11,754,682
3	3.9	Family Education and Engagement	Yes	\$10,000.00	\$1,400
3	3.10	Mental Health MTSS Framework	No	\$251,940.00	\$172,000
3	3.11	Attendance Support	Yes	\$1,025,522.00	\$1,027,433

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	3.12	Reach Out to Families Center	Yes	\$18,561.00	\$24,162
3	3.13	School Counselors	Yes	\$836,859.00	\$431,723
3	3.14	School Psychologists	No	\$1,250,000.00	\$1,432,268
3	3.15	Supervision Assistants	No	\$300,000.00	\$500,024

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)
\$14,790,347	\$20,153,922.00	\$25,256,704.00	(\$5,102,782.00)	3.00%	3.00%	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	Literacy and Math TOSAs	Yes	\$122,944.00	\$142,639		
1	1.2	Language Development TOSA	Yes	\$120,533.00	\$130,342		
1	1.6	Supplemental Instructional Materials	Yes	\$50,000.00	\$0		
1	1.7	Visual Performing Arts (VAPA) and Science, Technology, Engineering and Math (STEM)	Yes	\$1,569,009.00	\$1,160,314		
1	1.8	Digital Platforms and Content	Yes	\$139,488.00	\$308,172		
1	1.13	Credentialed Teaching Staff	Yes	\$13,818,993.00	\$19,491,724		
1	1.14	Class Size	Yes	\$1,600,000.00	\$1,652,407		
1	1.15	Student Progress Monitoring	Yes	\$48,000.00	\$94,987		
1	1.16	Support Staff	Yes	\$545,000.00	\$663,683		
1	1.17	Instructional Assistants and Teachers	Yes			2.5	2.5
1	1.18	Equity, SEL, Language Acquisition, and Math TOSAs	Yes			.5	.5

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	2.1	Equity and Access Task Force	Yes	\$30,300.00	\$1,060		
2	2.5	Culturally Relevant Curricular Materials	Yes	\$60,000.00	\$69		
2	2.6	Equity and Inclusion TOSA	Yes	\$108,713.00	\$127,988		
3	3.7	After School Enrichment	Yes	\$50,000.00	\$0		
3	3.9	Family Education and Engagement	Yes	\$10,000.00	\$0		
3	3.11	Attendance Support	Yes	\$1,025,522.00	\$1,027,434		
3	3.12	Reach Out to Families Center	Yes	\$18,561.00	\$24,162		
3	3.13	School Counselors	Yes	\$836,859.00	\$431,723		

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)
\$43,380,448	\$14,790,347	16.94%	51.03%	\$25,256,704.00	3.00%	61.22%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated 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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