

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lucia Mar Unified School District

CDS Code: 40-68759-0000000

School Year: 2021-22

LEA contact information:

Hillery E. Dixon, Assistant Superintendent, Curriculum

Jim Empey, Assistant Superintendent, Business

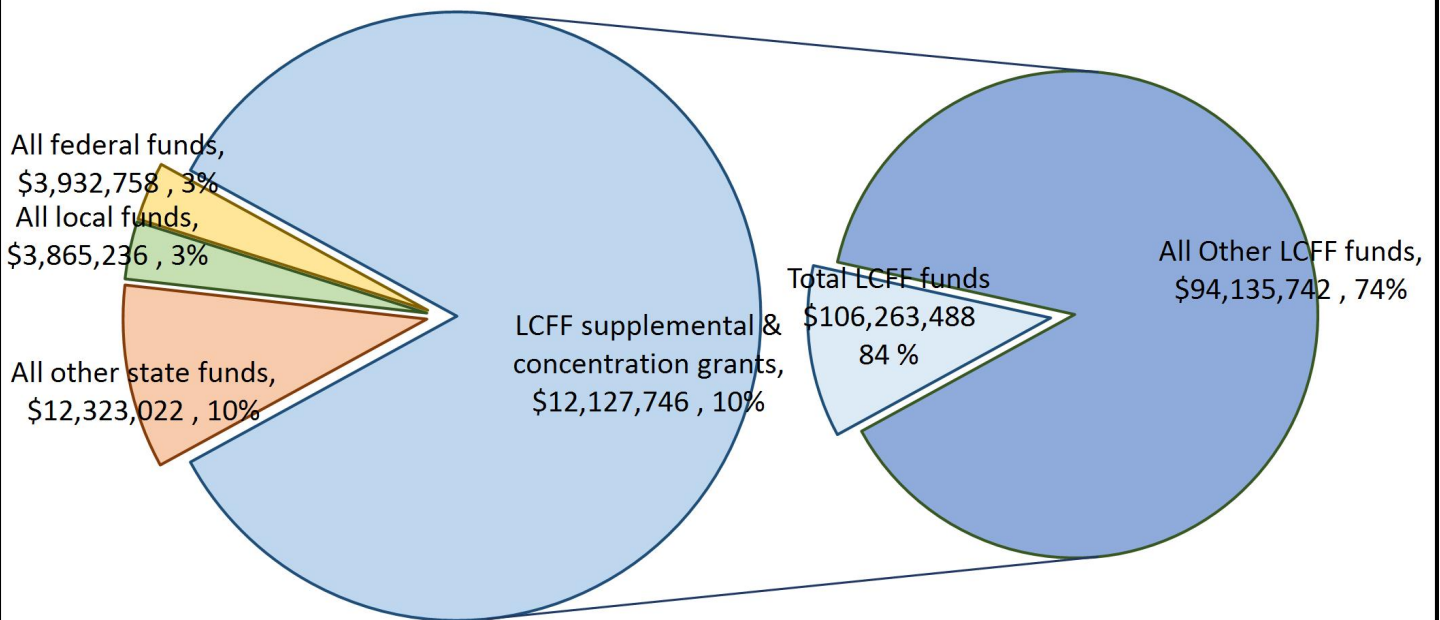
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2021-22 School Year

Projected Revenue by Fund Source



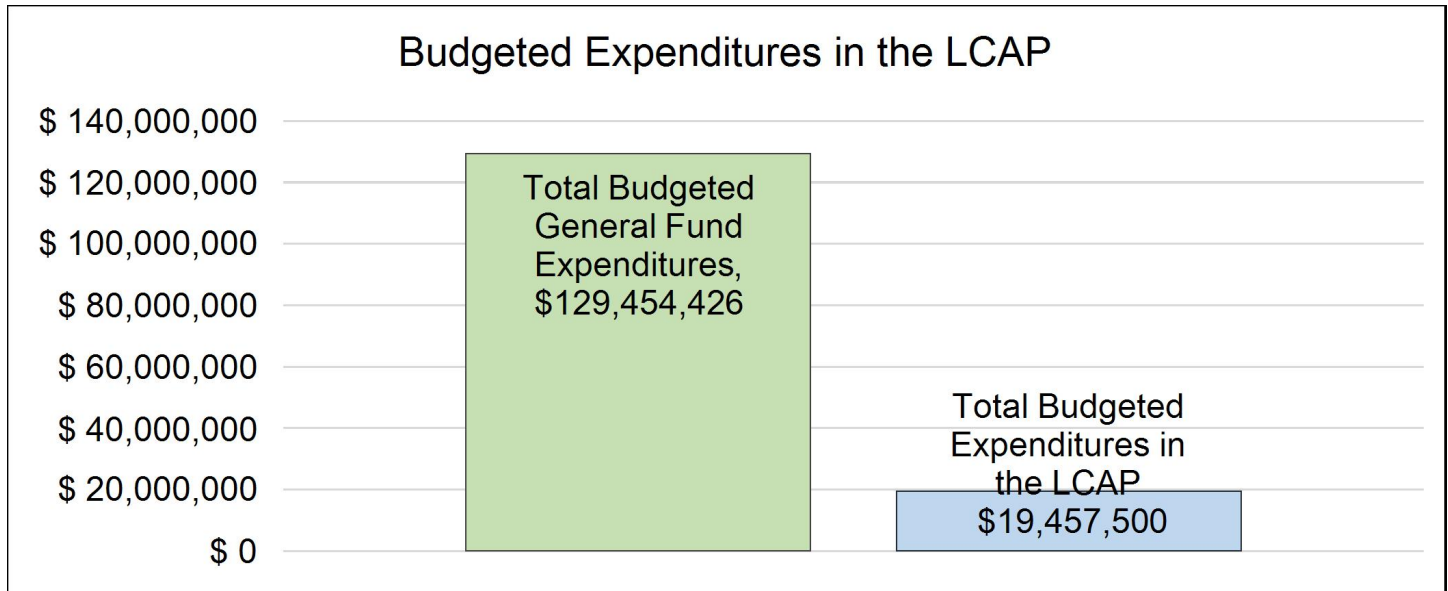
This chart shows the total general purpose revenue Lucia Mar Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Lucia Mar Unified School District is \$126,384,504, of which \$106,263,488 is Local Control Funding Formula (LCFF), \$12,323,022 is other state funds, \$3,865,236 is local funds, and

\$3932758 is federal funds. Of the \$106263488 in LCFF Funds, \$12127746 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 Lucia Mar Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Lucia Mar Unified School District plans to spend \$129,454,426 for the 2021-22 school year. Of that amount, \$19,457,500 is tied to actions/services in the LCAP and \$109,996,926 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

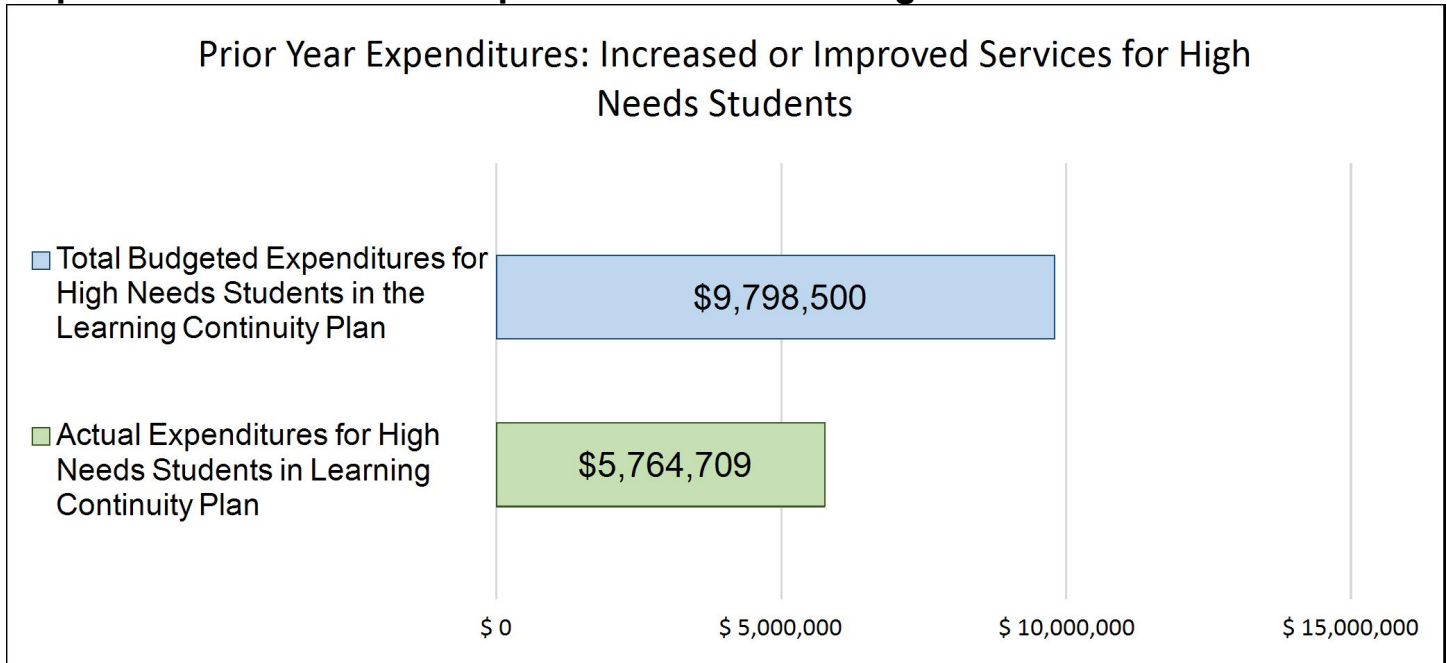
The LCAP covers plans expressly for high needs students in the unduplicated count. As such, the expenditures in the plan are targeted directly to those individuals, and often other students who aren't in the unduplicated count but who benefit from the programs themselves (such as intervention, class size reduction, and other programs). The remainder of the general fund budget is spent on all the other costs associated with running the school district. The primary cost is salaries and benefits for employees, but other costs include maintenance, supplies, and utilities. The budget report produced by the Business office details these planned expenditures in depth.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Lucia Mar Unified School District is projecting it will receive \$12,127,746 based on the enrollment of foster youth, English learner, and low-income students. Lucia Mar Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lucia Mar Unified School District plans to spend \$17,838,000 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 2020-21



This chart compares what Lucia Mar Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Lucia Mar Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Lucia Mar Unified School District's Learning Continuity Plan budgeted \$9798500 for planned actions to increase or improve services for high needs students. Lucia Mar Unified School District actually spent \$5764709 for actions to increase or improve services for high needs students in 2020-21.

When the Learning Continuity Plan was drafted early in the 2019-2020 school year, we were targeting planned supports that we thought we'd need during the duration of the distance learning program we found ourselves in for much of the year. The actual costs turned out to be lower in some cases--these difference are accounted for in the Annual Update for the LCAP/LCP. The actual expenditures listed here will be finalized when the books are closed for the 19-20 school year, and any final adjustments will be reported to the Board of Education in public session and in budget reports from the Business office.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Lucia Mar Unified School District	Hillery E. Dixon, Assistant Superintendent, Curriculum Jim Empey, Assistant Superintendent, Business	hillery.dixon@lmusd.org/jim.empey@lmusd.org 805-474-3000

The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Achievement: All Lucia Mar Students will meet or exceed their individual learning targets while utilizing the Four C's of 21st Century Learning: Communication, Creativity, Critical Thinking, and Collaboration. Learning targets may be defined in Individualized Education Plans or District-set learning targets for all students or groups of students as appropriate.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator MAP Growth Scores</p> <p>19-20 1-2 Math: 62% of students met goal 3-8 RDG: 56% 3-8 MATH: 53%</p> <p>Baseline 1-2 Math: 59.3% of students met goal 3-8 RDG: 56.4% 3-8 MATH: 56.5%</p>	<p>MAP was discontinued in 2020.</p>
<p>Metric/Indicator Fountas & Pinnell literacy</p> <p>19-20 50% at grade level or above in March</p> <p>Baseline 62% at grade level or above in March</p>	<p>Due to elementary schools not opening to in-person learning (AM/PM hybrid) until March 8th, we were unable to administer Fountas and Pinnell assessments in a distance learning format prior to our normal reporting time at the end of the second trimester (March 4th).</p>

Expected	Actual
<p>Metric/Indicator Williams Act</p> <p>19-20 Fully compliant</p> <p>Baseline Fully compliant</p>	Fully compliant
<p>Metric/Indicator District Writing Assessment(DWA)</p> <p>19-20 We are in the process of establishing a baseline as we transition the DWA to a CAASPP style rubric.</p> <p>Baseline Grade level scores decreased by an average of .40%</p>	We are still establishing a baseline, due to the pandemic, and our transition to a typed writing assessment in 3rd-6th grades (new in 2021) will further the quest to establish a new baseline.
<p>Metric/Indicator EL Reclassification Rate- Dashboard</p> <p>19-20 24% Dashboard Green</p> <p>Baseline 17.9% Dashboard Green</p>	Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard.
<p>Metric/Indicator % of EL's Reclassified(RFEP)</p> <p>19-20 12% possible. Establishing new baseline</p> <p>Baseline 16.0%</p>	11.7% reclassified in 19-20 school year.
<p>Metric/Indicator % of EL's +1 CELDT Level</p> <p>19-20 maintain</p>	We have transitioned to the ELPAC examination, setting a new baseline.

Expected	Actual
<p>Baseline 51.5%</p>	
<p>Metric/Indicator Hispanic Subgroup- MAP growth goal</p> <p>19-20 56% making growth in Math 60% making growth in ELA</p> <p>Baseline 44% making growth in Math 57% making growth in ELA</p>	<p>MAP was discontinued in 2020.</p>
<p>Metric/Indicator Math PD Rate</p> <p>19-20 4 hrs for all math staff</p> <p>Baseline 9 hrs per teacher in K-8</p>	<p>2 hrs per teacher K-6.</p>
<p>Metric/Indicator Writing PD Rate</p> <p>19-20 4 hrs for all ELA staff</p> <p>Baseline 8 hrs or more per teacher in K-8</p>	<p>4 hrs for all ELA staff.</p>
<p>Metric/Indicator Tech PD Rate</p> <p>19-20 4 hrs or more all staff</p> <p>Baseline Variable and voluntary</p>	<p>4+ hours, especially in transition to distance learning.</p>

Expected	Actual
<p>Metric/Indicator NGSS PD Rate</p> <p>19-20 6-12: 5 hrs K-5 5 hrs</p> <p>Baseline Secondary only- 10 hrs/teacher</p>	<p>This was not complete due to the pandemic.</p>
<p>Metric/Indicator Graduation Rate</p> <p>19-20 Maintain</p> <p>Baseline Status: 94.9 % (high) Dashboard Green</p>	<p>Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard.</p>
<p>Metric/Indicator Absentee Rate</p> <p>19-20 7% (New dashboard)</p> <p>Baseline 7.6%</p>	<p>Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard.</p>
<p>Metric/Indicator Survey of Standards Implementation</p> <p>19-20 3.5</p> <p>Baseline New in 17-18</p>	<p>3.5</p>
<p>Metric/Indicator Attendance Rate- Dashboard</p> <p>19-20 maintain</p>	<p>In 19-20, the attendance rate calculated in house is 95.5%, maintaining the baseline.</p>

Expected	Actual
<p>Baseline 95.51%</p>	
<p>Metric/Indicator Dropout Rate- Middle School</p> <p>19-20 maintain</p> <p>Baseline 1 student</p>	None
<p>Metric/Indicator Dropout Rate- High School</p> <p>19-20 maintain</p> <p>Baseline 4.5% (cohort)</p>	2.83% (cohort)
<p>Metric/Indicator Expulsion Rate</p> <p>19-20 maintain</p> <p>Baseline 3.3% (14-15)</p>	15 students, or less than 1%.
<p>Metric/Indicator CAASPP Math Scores 3-8 (Ave Scale Score growth)</p> <p>19-20 Most grade levels made a year or more of growth. We will focus on 4th and 5th grades to see if the "less than one year of growth" is an anomaly or persists over time.</p> <p>Baseline</p>	CAASPP test was not given, due to the pandemic.

Expected	Actual
<p>4th Gr : 43 pts 5th Gr: 30 pts 6th Gr: 14 pts 7th Gr: 14 pts 8th Gr: 15 pts</p>	
<p>Metric/Indicator CAASPP Math Score 11</p> <p>19-20 50 points below. Need to establish a baseline for 11th grade using 8th grade cohort scores to see change over time.</p> <p>Baseline 67.5 pts below Level 3</p>	<p>CAASPP test was not given, due to the pandemic.</p>
<p>Metric/Indicator CAASPP ELA Scores 3-8 (Ave Scale Score growth)</p> <p>19-20 Maintain at least one year of growth.</p> <p>Baseline 4th Gr : 52 pts 5th Gr: 45 pts 6th Gr: 39 pts 7th Gr: 34 pts 8th Gr: 24 pts</p>	<p>CAASPP test was not given, due to the pandemic.</p>
<p>Metric/Indicator CAASPP ELA Score 11</p> <p>19-20 15 points below. Need to establish a baseline for 11th grade using 8th grade cohort scores to see change over time.</p> <p>Baseline 6.6 pts below Level 3</p>	<p>CAASPP test was not given, due to the pandemic.</p>
<p>Metric/Indicator PSAT 10 College & Career Readiness(EAP)</p> <p>19-20</p>	<p>PSAT: ELA 49.2%, Math 44.2%, Both 47.6% EAP: ELA 56.7%, Math 32.4%</p>

Expected	Actual
Math 45% ELA 50% Both: 48% Baseline Gr10 Math 40% Gr10 ELA 68% Gr10 Both 38%	
Metric/Indicator UC/CSU A-G Completion Rate 19-20 60% Baseline 39%	46.2% of students were a-g ready.
Metric/Indicator AP Participation 19-20 25% Baseline 15.2%	12.5%

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain Intervention/ELD teachers at all sites and add Class Size Reduction teachers at Dana, Nipomo El, Fairgrove, Oceano, and Grover Beach.	0709-1100 1000-1999: Certificated Personnel Salaries LCAP \$2,420,165	0709-1100 1000-1999: Certificated Personnel Salaries LCAP \$2,460,409
Summer School	Title I \$150,000	Title I \$109,668

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Summer school provides an extended time opportunity for students in elementary and secondary school, and a credit recovery opportunity for the secondary school students.		
Math/ELD Tutoring Support: Needs revealed in student achievement data and stakeholder request. 200 hours/school. Increases supplemented by Title 1.	0709-1150 LCAP 24,000 Title I 50,000	0709-1150 LCAP \$32,045 Title I \$218.812
After School Intervention Programs: Transportation Each middle school hosts after school intervention. These funds provide a late bus for the schools to get students home.	0709-5713 LCAP Carryover \$25,000	0709-5713 LCAP Carryover \$4,900
Intervention Mini-Grants: Fund for sites to access opportunities to try innovative intervention opportunities to support site-based interventions.	LCAP Carryover \$100,000	LCAP Carryover \$64,631
Literacy Support Tutors: Tutoring support at elementary sites to support intervention strategies.	0709-1160 Title I \$112,000	0709-1160 Title I \$107.858 LCAP \$21,305
NWEA MAP Assessment: Currently in place, grades 1-2 in math, grades 3-8 in reading and math.	0709-5800 LCAP \$80,000	0709-5800 LCAP \$77,571
Funds are no longer needed for this action.		
ELL Funds: Focus on College-Going Culture The ELL funds are disbursed to the middle and high school ELL programs to take students on college field trips. The goal is to allow all students to see what college looks like in order to help them focus their studies on attaining a college degree.	0709-5861 LCAP \$2,500	\$0
This professional development will be absorbed into current on-going professional development efforts.		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
EL Site Coordinators: Stipends for EL Site Coordinators at each site. Cost moved to LCAP.	0709-1150 LCAP \$40,000	0709-1150
2.8 FTE positions: BR .2, SB .2, HA .2, OV .2, GH .2, DA .2, LA .2, OC .2, FG .2, NI .2, GB .8 Teacher Support TOSAs design and deliver professional learning for teachers focused on state standard implementation through curriculum mapping, Thinking Maps, and other topics. They are a key part of supporting teachers in serving students in the targeted areas and in updating curricula to meet state and district priorities.	0709-1100 LCAP \$220,745	0709-1100 LCAP \$376,543
Funds to support teacher leadership at the high school level. To be designed by site administration and teacher leaders, and targeted in areas of need driven by data analysis.	0709-1100 LCAP \$244,250	0709-1100 LCAP \$199,007
Curriculum Development/ Release Time Professional Learning Funding These funds are used to support professional learning in many ways-- through our summer and winter institutes, and other professional learning opportunities during the course of the year.	0709-1150 LCAP \$100,000	0709-1150 LCAP \$13,319
1.0 FTE position, Curriculum Department The K-5 math TOSA will provide ongoing math PD for teachers focused on best first instruction in math. All teachers K-5 will benefit from this supplementary professional development. The math TOSA will have a team of three subs to release teachers for PD.	0709-1150 Other \$305,941	0709-1150 Other \$113,371
AVID Programs and Teacher Sections: Secure ongoing funding for AVID programs at AGHS, NHS, CCNTH, JU, PA, ME. Add AVID Elementary at Nipomo EI, Dana EI, and Lange EI.	0709-5800 LCAP \$782,000	0709-5800 LCAP \$582,233

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Site Allocations: Each site receives an allocation relative the number of students in the targeted subgroups attending the site.	Various LCAP \$645,227 Title I \$718,903 Title II \$40,096 Title III \$72,679	Various LCAP \$184,794 Title I \$491,814 Title II \$7,530 Title III \$51,025
Assessment Funding: Purchase and utilize assessments to track student achievement. Assessments are critical in helping us to track the achievement of our students and to monitor the achievement gap.	Various 0709 LCAP \$125,000	Various 0709 LCAP \$70,232
Increased Librarian Hours: Site librarians are key members of the school team, providing essential services and support to students at all our sites.	0709-2200 LCAP \$162,000	0709-2200 LCAP \$131,868
Library Funding: Increase in library funding of \$6/student at elementary sites across the district.	0709-4200 LCFF \$65,000	0709-4200 LCFF \$55,128

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We ended the year with a fairly significant carryover, because some actions were not completed due to the pandemic. Carryover funds were used primarily for student technology purposes, to ensure that all students had access to their education when LMUSD ended the year (and began the 20-21 school year) in distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

In general, up until March 2020, we were successful in implementing the actions described. As with all things, however, we found that we were unable to complete all actions, especially various professional development offerings, due to the pandemic and school closures. We are looking forward to the 21-22 school year, when we'll be able to resume the more typical actions and services we'd provide to students in the unduplicated count, and others.

Goal 2

School Climate: Lucia Mar schools will support the growth of the whole child and their families, by providing social-emotional support and parent education.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Counseling Contact</p> <p>19-20 Maintain</p> <p>Baseline 4 hrs/student/yr</p>	<p>Maintained</p>
<p>Metric/Indicator Parent use of Peachjar</p> <p>19-20 60%</p> <p>Baseline 41% of parents</p>	<p>In the last year we have transitioned to ParentSquare for most messaging, and 99.1% of families are contactable using the application.</p>
<p>Metric/Indicator Parents using App</p> <p>19-20 100%</p>	<p>100%</p>

Expected	Actual
<p>Baseline Hard launch in June 2017</p> <p>Metric/Indicator Parents using Homelink</p> <p>19-20 Secondary- 80% Elementary- 50%</p> <p>Baseline Secondary- 50% Elementary- 25%</p>	<p>98%</p>
<p>Metric/Indicator Discipline referrals</p> <p>19-20 Developing metrics.</p> <p>Baseline n/a</p>	<p>We are in the process of refining the discipline dashboard on Aeries, to refine responses to better answer this indicator.</p>
<p>Metric/Indicator Suspension Rate</p> <p>19-20 2.5% of students receiving suspension</p> <p>Baseline 2015-16: 381 stu w/ susp</p>	<p>19-20: 326 students received a suspension.</p>
<p>Metric/Indicator Student Survey</p> <p>19-20 TBD. Working on a district-developed survey for 19-20.</p> <p>Baseline</p>	<p>An in-house school climate survey was administered to students in Fall 2019, but the spring survey was not given due to the pandemic. In 21-22, the survey will be given again, two times during the year.</p>

Expected	Actual
Youth Truth Survey chosen	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Supplementary counseling services. Combined with Action 1.	0709-1200 LCAP 652,423.67	0709-1200 LCAP \$645,124
Additional Counseling Fund approximately \$250,000 to add an additional day of counseling support from Women’s Shelter LFCC counseling at all elementary sites.	0709-5100 MediCal \$250,000	0709-5100 MediCal \$136,472
Homeless and Foster Services Continue to support our homeless and foster youth by supporting our Families in Transition program, serving these needy students.	3010-5890, 0709-5899 LCAP \$40,000 Title I \$27,000 Grant \$75,000	3010-5890, 0709-5899 LCAP \$40,941 Title I \$11,919 Grant \$102,601
Nursing	0709-5899 LCAP \$162,937	0709-5899 LCAP \$468,650
Coordinator of Student Safety The Coordinator of Student Services and their administrative assistant are responsible for ensuring a safe and supportive learning environment for all students. They provide professional development on PBIS as well as other additional trainings and supports our sites.	0709-1000, 2000 LCAP \$195,191	0709-1000, 2000 LCAP \$220,384
Director of Student Services Plans, organizes, controls and directs the operations, activities and services related to all student welfare and attendance programs. This is an additional position created since the inception of the LCAP, and has provided increased and improved services to our students and families. Prior to supplemental funding, the position was combined with the Director of Special Education.	0709-1305 LCAP \$143,393	0709-1305 LCAP \$159,286

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Parent App for iPhone and Android Devices Application for parents will allow families to connect to the schools their students attend. Features include opportunities to access announcements, emergency notifications, attendance, and up to date grades.	0709-4355 LCAP \$36,250	0709-4355 LCAP \$24,922
District Interpreters District interpreters provide a critical service for our bilingual families in the 5-Cities area, and help keep our stakeholders involved in the schooling of their children. They participate in parent meetings, school events, IEP meetings, and many more opportunities.	0709-2400 LCAP \$216,584	0709-2400 LCAP \$193,333
Intervention Subscriptions		0709-4300 LCAP \$103,000
Title I Parent Involvement Funds Funding allocated to sites to support individual parent involvement efforts.	Various Title I \$11,145	Various Title I \$10,460
School Readiness Grant: School Readiness/First Five funding supports families entering preschool. The focus is on youth in the Families In Transition (FIT) program. Funding also provides a Family Student Advocate at AGHS and Nipomo.	0709-5890 Grant \$152,524	Grant \$144,615
ELD Support		0709-2000 LCAP \$70,098
PBIS PD Support	LCAP 12,000	LCAP \$0
Additional School Psychologists. Additional school psychologists above base offerings pre-LCAP. Additional psychologists reduce ratios, leading to improved service for students and families. Psychologists also support PBIS efforts at school sites.	1000-1999: Certificated Personnel Salaries LCAP \$630,000	1000-1999: Certificated Personnel Salaries LCAP \$737,374
Innovative Programs		0709-1000 LCAP \$22,804
TK Teachers and IAs		0709-1000, 2000 LCAP \$881,381
Director Curriculum Programs		0709-1000 LCAP \$102,160
Career Techs		0709-2000 LCAP \$109,393
Enrichment Mini Grants		Various LCAP \$7,345

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We ended the year with a fairly significant carryover, because some actions were not completed due to the pandemic. Carryover funds were used primarily for student technology purposes, to ensure that all students had access to their education when LMUSD ended the year (and began the 20-21 school year) in distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

In general, up until March 2020, we were successful in implementing the actions described. As with all things, however, we found that we were unable to complete all actions, especially various professional development offerings, due to the pandemic and school closures. We are looking forward to the 21-22 school year, when we'll be able to resume the more typical actions and services we'd provide to students in the unduplicated count, and others.

Goal 3

Future Ready Education: The students, staff, and systems of Lucia Mar will be supported by future ready technology and facilities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator K-6 Tech Learning Standards</p> <p>19-20 Continued use of 2016 ISTE Standards for students</p> <p>Baseline n/a</p>	<p>Continued use of ISTE standards.</p>
<p>Metric/Indicator Enrollment in 9th grade Tech Seminar</p> <p>19-20 70%</p> <p>Baseline 60% of 9th graders enrolled</p>	<p>70%</p>
<p>Metric/Indicator 7-8 Digital Citizenship</p> <p>19-20 100% continue to receive instruction in digital citizenship</p> <p>Baseline n/a</p>	<p>100% continue to receive instruction in digital citizenship.</p>

Expected	Actual
<p>Metric/Indicator Student Survey</p> <p>19-20 TBD. Working on developing in-house student survey.</p> <p>Baseline n/a</p>	<p>An in-house student survey was given in Fall 2019, but not in Spring 2020 as planned, due to the pandemic. We plan to administer the survey to students twice in the 21-22 school year.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Executive Director for 21st Century Learning: The Executive Director of 21st Century Learning will lead the development of the LMUSD technology plan, including student outcomes and professional development requirements.</p>	<p>0709-1305 LCAP \$55,000</p>	<p>LCAP \$52,684</p>
<p>Site Technology Assistants: 15 hrs per week for STA's as requested by elementary sites. Total hours dependent on funding.</p>	<p>0709-5899 LCAP \$148,174</p>	<p>LCAP \$142,816</p>
<p>Refresh Student Devices: Hold for additional equipment and support addressing student needs at all sites.</p>	<p>0709-4323 LCAP 220,000 0709-4323 LCAP Carryover 130,000</p>	<p>LCAP \$298,747</p>
<p>Parent Liaison</p>		<p>LCAP \$17,742</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We ended the year with a fairly significant carryover, because some actions were not completed due to the pandemic. Carryover funds were used primarily for student technology purposes, to ensure that all students had access to their education when LMUSD ended the year (and began the 20-21 school year) in distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

In general, up until March 2020, we were successful in implementing the actions described. We did find marked success in providing professional development at a very rapid rate for all teachers and support staff to implement distance learning in March 2020. One of the very small positive upsides of the pandemic has been the improvements we've made in technology use throughout the district. We are looking forward to the 21-22 school year, when we'll be able to resume the more typical actions and services we'd provide to students in the unduplicated count, and others.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Personal protective equipment for school nurses. General personal protective equipment for parents, students, and staff, including masks, gloves, etc. Plexiglass screens for elementary classrooms and other physical barriers. COVID related signage for front offices. Additional air filters for buses and classrooms.	500,000	1,228,356.79	No
Extra custodial services to ensure that facilities are cleaned more regularly and more deeply.	60,000	99,398.86	No
Extra nursing services to assist with contact tracing and oversight for district health care protocols.	125,000	104,965.05	No
Parent Square application for home-school communication.	34,000	32,361.25	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

When taken in combination across multiple funding sources, we spent substantially more on PPE than originally planned, especially when we ultimately decided to install ionizers in all buildings across the district. This addition more than doubled the price of our estimate. Additionally, the cost of additional custodial services was more than expected, as we wanted to ensure that we had the highest level of cleaning possible as staff and students returned to campus.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Unfortunately we did not begin to provide in-person instruction on any level until October 2020, when we began to invite back our highest priority students with disabilities for learning pods. Between November and January, all 18 regular schools opened learning

Pods to provide some level of in-person support for our neediest students. In March 2021 we began a phased reopening for students on a hybrid schedule, providing all learners who chose to return access to their classrooms on a half day model. Students were divided alphabetically by last name, and by March 15, we had all schools open K-12. We have selected to remain on our in-person hybrid schedule through the end of the school year, with plans to reopen in full in August, 2021.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Student chromebooks, cases, and chargers for replacement and refreshment of existing technology. Many students in our district already have their own personal device at home. School devices are being used most frequently by low-income families.	850,000	1,047,567.98	Yes
Teacher technology, including chromebooks and webcams.	250,000	699,860.68	No
Intervention and other software tools. Intervention software is specifically chosen to meet the needs of low-income students, EL students, and students who are underachieving.	500,000	687,987.83	Yes
Distance learning PD in the summer.	180,000	217,711.79	No
TK-12 student supply kits. Our students in the unduplicated count do not have regular access to typical school supplies that are provided at school. These materials were selected with those students in mind.	430,000	531,251.17	Yes
Mini-grants for sites--technology, instructional materials, and professional development. Provided for site principals to identify site-specific needs for student support.	100,000	24,122.43	No
Intervention teachers at the elementary schools. Intervention teachers provide critical supports for our unduplicated students to ensure academic success.	1,200,000	267,131.06	Yes
Pacific View Academy: We opened an additional school to provide an independent study program for students who prefer to learn in that way.	1,700,000	520,620.65	No
Food delivery vans--rented for the purpose of delivering food to low income families.	15,000	34,755.45	Yes
Professional development for substitute teachers to support distance learning modalities.	12,500	1,504.91	No
Extra substitutes due to increased teacher absences related to COVID-19.	125,000	0	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Extra counseling services for Pacific View Academy and Lopez High School. LHS students in particular are almost entirely in the unduplicated count.	5,000	4,984.84	Yes
TOSA positions (additional .2 FTEs) for the Curriculum department. Focus on ELD and distance learning tech support.	100,000	26,898.32	Yes
Extra duty teacher support, for after hours tutoring, homework help, and phone calls home. This is specifically focused on students in the unduplicated count.	847,000	235,230.05	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

We ended up needing to spend substantially more on technology for students and teachers than expected, which was important to meet the needs we uncovered as the distance learning program extended longer than expected. Additionally, we spent more than initially planned on supply kits for students, to ensure that EVERY child had what they needed at home to succeed while learning remotely. Intervention teachers were less than planned, as fitting intervention into the distance learning program proved to be a challenge, although not insurmountable. Additionally, the costs for Pacific View Academy were less than expected, even though the school grew from about 130 students to over 600 at its highest point. Although we budgeted for extra subs and extra duty teacher support, we have found less subs to be needed, and our certificated staff was able to provide tutoring support during the regular school day.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction: We are pleased to report that throughout our distance learning programs, students were able to access their coursework as assigned. Any student who struggled to connect to the internet was given a hotspot to allow for continued access. When learning pods opened, any student who routinely struggled with access despite other problem solving was prioritized for access.

Access to Devices and Connectivity: All students throughout the district had a district Chromebook checked out if they needed one. This is still the case in our hybrid model.

Pupil Participation and Progress: Participation was routinely tracked through updated attendance accounting and regular follow up from site and district staff. Home visits became the norm if a student "fell off the radar." For students who were not progressing, our dedicated counseling staff became involved, connecting student and families to services and working on problem solving to ensure that no student was left behind.

Distance Learning Professional Development: PD happened throughout the first part of the year to ensure every teacher and student support staff member was equipped to instruct in the distance environment. Regular optional offerings were provided as well. When we prepared to transition to our hybrid model, we offered additional PD to teachers tasked with teaching both in-person learners and distance learners, and upgraded technology for those teachers as well.

Staff Roles and Responsibilities: Roles and responsibilities shifted a bit throughout the distance learning program, especially with our classified staff, who flexibly filled gaps wherever needed to ensure that our classrooms were clean for learning pods. In the hybrid schedule we are settling back into more typical roles for most staff.

Support for Pupils with Unique Needs: Our students with disabilities were prioritized for support when we opened our learning pods, and we continue to prioritize them in the hybrid schedule. Our English Learners have additionally been prioritized, along with foster/homeless and low-income students for learning pod access, and now additional access to transportation as it becomes available with changing guidance related to the tiers in SLO County.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Intervention teachers for reteaching and ELD support.	1,200,000	NA	Yes
Intervention and other software tools to strengthen learning and avoid learning loss, especially for students in the unduplicated count.	280,000	NA	Yes
Extra duty for teachers to provide after hours tutoring and homework help.	850,000	NA	Yes
Extra counseling for LHS and PVA. LHS students especially are almost entirely in the unduplicated count.	5,000	NA	Yes
Student supplies, especially targeted to students in the unduplicated count who don't have regular access to typical school supplies.	430,000	NA	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The actions described above are reported in the distance learning program section, thus they are not retallied here for the sake of accuracy.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

We have thrown additional supports to students throughout this unusual year, including continuing to offer intervention services, providing after school help for more timely support when parents are home to assist, and adding additional counseling services as students combat anxiety, depression, and other issues. Looking ahead, we plan for a very robust summer school program to assist with learning recovery, and we're adding additional intervention teachers, counselors, and other supports to ensure our students can make up any lost ground when they return to school.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

This has been one of the biggest challenges of the school closure. Our incredible counseling team has been meeting with students throughout the closure and now in the hybrid schedule. We've also instituted a weekly advisory/CARE group for students to work on lessons related to resiliency and other skills. During that time, students rate themselves on their perceived well-being, and school staff follows up with any student who ranks themselves lower than average. School staff has also been making routine home visits to students with significant concerns to assess how we can problem solve to support them. Looking to the future, we're planning to add additional school counselors and behavior specialists to get our students back on track.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

One success in this area has been onboarding and implementing ParentSquare as one of the key methods to reach out to parents and students this year. Our schools and the district office use the platform for regular outreach and updates for our families. Additionally, our translator team and migrant coordinator have been working relentlessly to stay connected with our Spanish speaking and migrant families, who are often among the most fragile in our communities. Our migrant coordinator has made regular trips to family homes throughout the closure to deliver food and supplies to our migrant families, and also recently arranged vaccination appointments for all willing adults on his caseload. With all of this said, however, nothing can replace the gathering places that our schools represent. Now that we're open for hybrid instruction, our school offices are once again becoming busier, and our secretaries are a key connection between home and family.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Our Food Services department has pulled off miracles throughout the school year, taking the mandate to keep our kids fed very seriously. We have bi-weekly food pick ups at regional sites that families access at no cost. Each meal pack is filled with multiple meals, allowing students to eat healthy options until the next food pick up. At holiday times, the effort is redoubled to ensure that families have food throughout the break. At Thanksgiving, Winter Break, and Spring Break, families were able to pick up boxes of food to fulfil their needs over the recess. Now that we're back in the hybrid, these efforts have continued, and students are also able to pick up breakfast and lunch as needed.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The 21-24 LCAP has been informed in deep and sincere ways as we've navigated in-person and distance learning in 2020-21. Our foremost concern is learning recovery, and the LCAP reveals those plans, with a focus on additional summer school, intervention teachers, and counseling services. We also plan to continue to leverage technology tools which allow staff to meet together without having to be physically in the same space. This will allow additional professional development to occur without transition times and other time constraints. It is our belief that we'll be making up ground for the foreseeable future at all levels, but we're eager to get students back in-person full time in the fall, with ready access to a full range of services for every child.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

To best target pupil learning loss, we're onboarding a new assessment tool called FastBridge which is designed to track progress and also set groups for targeted intervention. At the start of the pandemic we were in the midst of transitioning to a new assessment system, and those plans were put on hold as we learned how to implement distance learning. Now, teachers and administrators have asked repeatedly for tools to better track progress, so we're looking forward to this opportunity. This is especially true for pupils with unique needs, as they tend to be in more fragile situations than others. We plan to regularly track and report data disaggregated by subgroups so we can specifically address learning loss and recovery for significant subgroups within the district. This has been an area of growth for the district, so we're excited by the opportunities here.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

We are glad to report that there are few difference between the planned actions and those that were actually implemented for the 2020-21 school year.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Overall, we're looking to synthesize the efforts in the 19-20 LCAP and those in the 20-21 LCP in a sensible way moving forward into the 21-24 LCAP. Of course not all of the actions that are specific to distance learning in the LCP will be needed in the future, but we're planning to reimagine our use of technology, and double down on some of the key efforts we know are important to success, including intervention opportunities and additional counseling services. Along with some of our existing actions in the LCAP, were also looking to leverage one-time funding provided by the state and federal governments to ensure that every student, including those in the unduplicated count has access to everything they need to succeed moving forward.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	9,643,127.67	9,751,970.67
	0.00	0.00
Grant	227,524.00	247,216.00
LCAP	7,357,839.67	8,447,510.00
LCAP Carryover	255,000.00	69,531.00
LCFF	65,000.00	55,128.00
MediCal	250,000.00	136,472.00
Other	305,941.00	113,371.00
Title I	1,069,048.00	624,187.67
Title II	40,096.00	7,530.00
Title III	72,679.00	51,025.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	9,643,127.67	9,751,970.67
	6,592,962.67	6,554,187.67
1000-1999: Certificated Personnel Salaries	3,050,165.00	3,197,783.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	9,643,127.67	9,751,970.67
		0.00	0.00
	Grant	227,524.00	247,216.00
	LCAP	4,307,674.67	5,249,727.00
	LCAP Carryover	255,000.00	69,531.00
	LCFF	65,000.00	55,128.00
	MediCal	250,000.00	136,472.00
	Other	305,941.00	113,371.00
	Title I	1,069,048.00	624,187.67
	Title II	40,096.00	7,530.00
	Title III	72,679.00	51,025.00
1000-1999: Certificated Personnel Salaries	LCAP	3,050,165.00	3,197,783.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	6,485,506.00	5,047,719.67
Goal 2	2,604,447.67	4,192,262.00
Goal 3	553,174.00	511,989.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$719,000.00	\$1,465,081.95
Distance Learning Program	\$6,314,500.00	\$4,299,627.16
Pupil Learning Loss	\$2,765,000.00	
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$9,798,500.00	\$5,764,709.11

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$719,000.00	\$1,465,081.95
Distance Learning Program	\$2,367,500.00	\$1,463,820.46
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$3,086,500.00	\$2,928,902.41

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$3,947,000.00	\$2,835,806.70
Pupil Learning Loss	\$2,765,000.00	
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$6,712,000.00	\$2,835,806.70

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lucia Mar Unified School District	Hillery E. Dixon, Assistant Superintendent, Curriculum Jim Empey, Assistant Superintendent, Business	hillery.dixon@lmusd.org/jim.empey@lmusd.org 805-474-3000

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Lucia Mar Unified School District (LMUSD) is home to 19 schools, and adult education program, and a preschool program for students with disabilities. Situated on the picturesque Central Coast, LMUSD is the largest school district in San Luis Obispo County, with 9,828 students enrolled as of this writing. Of course, we are still finding our way back to full time in-person education after an extended school closure due to the COVID-19 pandemic. In fact, almost exactly one year after initially closing schools for what we thought would be a two-week shut down, we finally brought our secondary students back to join their elementary counterparts in a half-day hybrid schedule. It is our plan to continue with this hybrid in-person schedule through the end of the school year, unless metrics change in such a way that will allow us to open schools more fully.

As we look at LMUSD now, compared to years past, one of the most significant changes we face is precipitous declining enrollment. We have been on a downward trajectory for a number of years, and this year, when we started the year in distance learning, we found ourselves in the challenging position of having 437 fewer students than the prior year. We are hopeful that with a planned full reopening for the 21-22 school year, many of those students, especially kindergarten aged students, will return to us, and bring us back to approximately 10,000 students once again.

One of the highlights of this school year has been the opening of our newest school, Pacific View Academy. Born from our long standing independent study program, plans were already in the works to make the ISP program its own school, but these plans were accelerated by the unexpected district closure in March 2020. Now home to 502 students, PVA exploded in August 2020 as parents sought a choice for students that would provide a distance learning model with less required synchronous time with teachers. Although we anticipate that numbers at PVA will drop next year, as students return to their home schools once we fully reopen, the PVA staff has done an excellent job creating a program that will be an integral part of the district for years to come.

Looking forward to the 21-22 school year, we are training our attention on issues related to learning loss and closing the achievement gap that has widened during our school closure. We are looking to additional data points to help teachers target the exact reteaching that students will need, and staffing our elementary sites especially with additional intervention teachers to support small group learning. We also plan to narrow our focus on core standards at all levels in all classes to narrow the focus on depth, not breadth, of coverage. At the same time, we are keenly aware that the social emotional needs of our students are acute. As such, we plan to continue to offer counseling services for students who need them, and we're looking to expand the already excellent work at some of our school sites with curriculum and support for all students in the area of social emotional support and learning. Throughout the coming year, we plan to track data carefully, so we can build in opportunities for all students to continue to achieve at their highest levels. The LCAP plan that follows identifies metrics and actions that the district plans to take to achieve these goals.

Reflections: Successes

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

School districts find themselves in the interesting predicament of having no CA School Dashboard data from 2020 on which to reflect, due to the pandemic. However, when reviewing the 2018 and 2019 School Dashboard results, we are pleased to see a jump in both English Language Arts and Mathematics. In 2018, LMUSD was in the "yellow" zone for ELA, and we were able to move to the "green" zone in 2019. In 2018, LMUSD was in the "orange" zone in mathematics, and we are able to move to the "yellow" zone in 2019. These results are something to celebrate indeed, and we believe we were on track to either maintain or grow in both English Language Arts and Mathematics prior to the 2020 school closure. As the state debates what to do with standardized testing this year, we are preparing for the revised version of the CAASPP test for all students, and again, in spite of the extended distance learning experience, we hope to achieve at similar levels compared to 2019. It is not yet known what form the CA School Dashboard will take, but we are working to ensure that our students perform well in this area.

Additionally, we have had some very successful interventions in place during the first part of the 20-21 school year, even though the entire district was in distance learning until March 2021. As the county moved through the various tiers of the pandemic, we put plans in place to bring students back in learning pods starting in October 2020. We prioritized our highest-needs students first, starting with students with disabilities, and expanding between October and March to include all school sites and students of all types, including foster youth, low socioeconomic status, homeless, and others who were struggling to connect with school and succeed in the distance learning model. By the end of January 2021, we had well over 1,000 students coming to school in small, stable cohorts to engage in learning pods. Additionally, we used one-time funding to buy additional Chromebooks and hot spots to make sure that every single student in the district had the technology they needed to access school. This was a monumental but important undertaking for our students.

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.

Identified areas of need, based on the 2019 CA School Dashboard, include the following:

- -As a district, we were in the "orange" performance category for suspension rate.

Student groups who were two or more performance levels lower than the "all students" category include:

- -Foster youth: chronic absenteeism and English language arts
- -Homeless: English language arts and graduation rate
- -Students with disabilities: English language arts, college and career readiness, and graduation rate.

Efforts to improve in these areas are wide-ranging. Perhaps most importantly, all schools are implementing some measure of PBIS (Positive Behavioral Interventions and Supports) programming at their sites. These programs include student recognition programs, explicit behavior instruction, and alternative methods of discipline whenever possible. Schools have worked to adapt existing PBIS programs to fit the distance model, and PBIS teams are excited to begin implementing their plans again now that we've reopened in the hybrid schedule. Additionally, we were engaged in specific efforts around foster youth as we proceeded through the differentiated assistance process in spring 2020, again, prior to the school closure. Identified next steps included more ready identification of foster youth for school teams and additional supports, all of which have been implemented. We are also working closely with the Special Education division to identify best practices for our students with disabilities, particularly at the high school level. We've made some changes to course sequencing that should be beneficial there, and we continue to work to offer access to courses that will meet the college and career readiness requirement, with special attention on the Career Technical Education pathways we offer at all three comprehensive high schools. For homeless students and students with disabilities, we continue to focus on improving our English language arts interventions, to ensure that more students perform at grade level in this area, which should ensure improvements over time.

LCAP Highlights

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

The 21-22 LCAP highlights Lucia Mar's ongoing commitment to streamlining our planning documents to align with district goals, and to have school plans for student achievement (SPSAs) align with the LCAP. This has been our intention from the earliest days of the LCAP, and we've refined our approach throughout the development of the plan.

Another important feature of this LCAP is its alignment with the Special Education Plan (SEP). In consultation with our local SELPA, we've aligned efforts in our LCAP with those already identified in the SEP, with special attention to graduation rate and suspension rate for students with disabilities and students in the unduplicated count.

This year's LCAP focuses on a renewed focus on closing the achievement and opportunity gap by leveraging funding across many areas to bring critical resources to our neediest learners. In addition, we have been able to restore some actions and services that were paused due

to the pandemic. Most critically, we are increasing our intervention services to students across the district by not only providing an ongoing level of support for intervention services, but also increasing access with additional teachers--in fact we are doubling access at some sites. As we look hopefully to the future for a normal year, we recognize that the stakes have never been higher, thus we are adding supports across our system to meet the academic, behavioral, and social-emotional needs of our students in the year to come.

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.

Nipomo Elementary School

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 Curriculum and Instruction division has worked closely with the Nipomo Elementary principal to identify plans and to engage in stakeholder outreach and support to develop the plans that the school will undertake. By identifying the core needs that focus on excellent Tier 1 instruction in mathematics and English language arts, the school has invested in additional curriculum and training for their teachers to make data-driven decisions when planning instruction and other content for students. Using school site council, English learner advisory council, and PTA meetings, along with regular staff conversation, the school has been able to implement their plan this school year even while in distance learning, and has plans to extend the effort into the 21-22 school year and beyond.

Monitoring and Evaluating Effectiveness

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

The LEA is monitoring data at the school and district level, and will look to evaluate the plan based on both student growth at Nipomo Elementary and the school's overall performance compared to other schools in the district. This will become especially relevant as we on-board a new progress monitoring tool next year that is focused on core standards--this data collection methodology is aligned with Nipomo Elementary's CSI plan, and will support the entire school district in analyzing student performance and adjusting the instructional approach as needed to ensure high levels of performance for every student.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Lucia Mar Unified School District has engaged stakeholders throughout the 20-21 school year, on a variety of topics, including, but not limited to: distance learning options, student needs, and feedback on funding plans. Utilizing survey data from regular parent and occasional staff surveys, along with LCAP Stakeholder Engagement groups and student interviews, the district has thoughtfully and comprehensively sought out feedback from many groups.

A new strategy this year was to hold regular "design thinking" workshops, focused on closing the achievement gap when students come back to school in August 2021. This activity was completed with principals and administrators, the parent LCAP/PAC group, and our teacher's bargaining unit, LMUTA. The goal of each session was to thoughtfully identify perceived challenges when students return to school, and then to have a "no idea is off limits" conversation to identify possible solutions to those perceived challenges. Data was collated and analyzed at the district office, with topics that routinely rose to the top identified as possible action steps in the LCAP and utilizing COVID-relief funds from the federal and state governments. These workshops, along with LCAP Stakeholder group meetings (comprised of at least one parent from each school, as well as LMUTA and CSEA members) were held between January and March. Additionally, we surveyed all high school students in April, garnering feedback from a wide range of students and affording them the opportunity to share their ideas about how best to support their fellow students in the years to come. We also consulted with our local SELPA to align our LCAP plan with the SEP that was already created.

Regular updates were provided to the Board of Education throughout the school year, and the plan was presented for a first reading on June 8, 2021. The plan was available for public review between June 8 and June 22. The LCAP was formally adopted on June 22, 2021.

Throughout this unusual school year, LMUSD has worked hard to engage stakeholders by providing timely information and a variety of ways to provide feedback and ask questions.

A summary of the feedback provided by specific stakeholder groups.

Ideas from all stakeholders focused in two key areas, social-emotional wellness and academic support.

In the area of social-emotional wellness, key ideas included: additional counseling support at the elementary and secondary level, with special attention to mental health professionals, adding comprehensive SEL curriculum and programs at all levels, attending to rebuilding school culture at each site after the long closure to help students feel safe and welcome, and at the elementary level, a renewed focus on physical activity and play. Additionally, there was strong interest in additional training for teachers on how to support students social-emotional needs.

In the academic support realm, key ideas included: adding an elementary magnet newcomer program, adding additional intervention teachers (elementary) and sections (secondary), examining the school schedule in a variety of ways (longer school day, adding intervention periods at the secondary level), narrowing the focus on core standards, and adding itinerant science teachers and art classes at the elementary level. There was also discussion of rethinking homework (the how and the why), and a focus on professional development for teachers in excellent Tier I teaching strategies and collaboration time around data driven discussion.

Outside of these key areas, we received a variety of other feedback, including a reexamination of our after school programs with suggestion for augmentation. Additionally, we received feedback on more ways to engage parents, including night-time activities, a reinvigorated parent university, and more. There was also some serious concern about transportation, as the district is not currently able to transport most students because of physical distancing requirements. Parents and staff members suggested a need for additional busses, among other strategies. Another topic that came up in a few conversations was trying to provide smaller class sizes.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Specific areas of the LCAP that were influenced by stakeholder input include increased intervention services in the coming year, increased access to counseling, especially at the elementary level, additional nursing support at all levels, and a more robust summer school program than in past years. Much of the conversation has been focused on how to recover learning loss due to the pandemic and school closures. The ideas represented in the LCAP capture those services that we feel are best targeted to do just that, with extra attention to the areas described above.

Goals and Actions

Goal

Goal #	Description
1	Achievement: All Lucia Mar students will meet or exceed their individualized targets while utilizing the Four C's of 21st Century Learning: Communication, Creativity, Critical Thinking and Collaboration. (State Priorities 1, 2, 4, 7, 8)

An explanation of why the LEA has developed this goal.

Lucia Mar has had a long-standing goal centered on student achievement to capture our broad aim for all students in this critical area. Of course this goal encompasses the traditional metrics identified by the State in English Language Arts and Mathematics, as well as progress toward English proficiency measured by the ELPAC examination. We also measure additional metrics to assess student progress toward their individual learning targets, which typically aim toward grade level proficiency or above on state standards, or are articulated in a student's IEP. The actions identified below will support student progress toward this goal, and will allow us to continue to close the achievement and opportunity gaps that are persistent, and after an extended school closure, widening. This area of focus and intention for the next three years is a critical one for the entire school district.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA	In 2019, LMUSD was in the "green" having increased by 4.2 points from the prior year, and performing 8.1 points above the standard districtwide. Focus area: performance of foster youth, homeless, and students with disabilities. These groups were in the "orange" zone. Additional focus area: English learners were				By 2024, LMUSD will remain in the "green," but will be performing at least 20 points above the standard districtwide. Focus areas will be addressed, by seeing foster youth, homeless, students with disabilities, and English learners improve at a greater rate than their otherwise identified peers.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	77.7 points below the standard, although they moved in the right direction, increasing by 11.3 points.				
CAASPP Math	In 2019, LMUSD was in the "yellow" having increased by 6.5 points from the prior year, yet still performing 26 points below the standard districtwide. Focus areas: performance of English learners, foster youth, and students with disabilities. English learners were 80.4 points below the standard, and students with disabilities were 111.9 points below the standard.				By 2024, LMUSD will be in the "green" in mathematics districtwide. Focus areas will be addressed, by seeing English learners, foster youth, and students with disabilities improve at a greater rate than their otherwise identified peers.
ELPAC/English Learner Progress and EL Reclassification Rate.	In 2019, LMUSD English learners were at a medium performance level, with 52% of the 943 students making progress toward English proficiency. In 19-20, 11.7% of				By 2024, LMUSD English learners will be at a high performance level (unless the metric identifier changes at the state level), with 75% of our EL students making

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English learners reclassified as fluent English proficient.				progress toward English proficiency. Additionally, 15% of our English learners will reclassify as fluent English proficient.
Graduation Rate	In 2019, 92.6% of LMUSD students graduated, putting us in the "green." The graduation rate of our English learners, homeless students, and students with disabilities was in the orange, with 81.5%, 88.9%, and 77.1% graduating respectively.				By 2024, 95% of LMUSD students will graduate, putting us in the "blue." The graduation rates of our English learners, homeless students, and students with disabilities will improve at a greater rate than their otherwise identified peers.
College and Career Readiness Indicator	In 2019, 56.8% of high school graduates were "prepared" on the College and Career Readiness Indicator, placing LMUSD in the "green." Focus area: performance of students with disabilities, as just 21.9% of students in this category were prepared, placing this subgroup in the "orange." The College				By 2024, 75% of LMUSD students will be prepared on the College and Career Readiness Indicator, with students with disabilities improving at a greater rate than their otherwise identified peers.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and Career Readiness indicator takes into account a-g requirement completion, CTE Pathway completion, and AP exam pass rate, among other metrics.				
Implementation of Academic Standards	In 2019, LMUSD met the standard for implementation of academic standards. Using self-reflection tools, we identified most categories as "initial implementation" or higher, with work to do specifically in history-social science standards.				By 2024, LMUSD will again meet the standard for implementation of academic standards. We plan to have all categories identified at an initial implementation area or higher, including history-social science.
Access to a Broad Course of Study	In 2019, LMUSD met the standard for access to a broad course of study by completing a self-reflection provided by the State in this category.				By 2024, LMUSD will again meet the standard for access to a broad course of study using the self-reflection tools available at the time.
Basics: Teachers, Instructional Materials, Facilities	In 2019, LMUSD met the standard for basic requirements by completing a self-				By 2024, LMUSD will again meet the standard for basic requirements using

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	reflection provided by the State.				the self-reflection tools available at that time.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Class Size Reduction Teachers K-6.	Hire additional elementary teachers to keep class sizes low at elementary sites, allowing students to receive additional 1:1 support from certificated teachers.	\$2,600,000.00	Yes
2	Intervention Teachers K-12	Intervention teachers will provide push-in or pull-out services to students at the elementary level, and will provide separate sections at the secondary level for remediation and support.	\$4,500,000.00	Yes
3	Summer School	Summer school will be provided at an increased rate to ensure that students have the opportunity to recover academically to get back on track.	\$3,000,000.00	Yes
4	AVID Teachers and Associated Costs	The AVID program supports first generation college students at select elementary schools and our middle and high schools. Costs included focus on staffing the AVID program and other associated costs.	\$663,000.00	Yes
5	Elementary Music Program	Elementary Music Teachers provide weekly music lessons to all 4th and 5th grade students.	\$205,000.00	No
6	Additional Instructional Assistants and	By adding additional instructional assistants to our elementary sites, we are able to provide critical support for small group instruction for our neediest learners.	\$800,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Professional Development			
7	Intervention Subscriptions	These supplementary instructional tools afford teachers the opportunity to individualize instructional approaches at students' levels and to track progress for each class.	\$233,000.00	Yes
8	EL Site Coordinators	Funding set aside to allow individual staff at each school site to track the performance of our English Learners on their road to reclassification and beyond.	\$40,000.00	Yes
9	Middle School and Elementary School Newcomer Program	Salaries for staff for a newcomer magnet program at Judkins Middle School	\$200,000.00	Yes
10	Classified Support, ELD	Salary to improve classified support for English Language Learners.	\$72,000.00	No
11	Stipends for Grade Span/Instructional Leadership Team Leaders	ILT members assist each site to develop professional learning in accordance with school goals, and to personalize learning for each site.	\$90,000.00	No
12	Curriculum Development/Release Time for PD	These funds are used to support professional learning in many ways, with particular attention in the coming years to data analysis, ELD support, and SEL support.	\$950,000.00	Yes
13	Individual Site Grants	Each site has the opportunity to apply for a grant relative to the number of students in targeted subgroups attending the site. The site must develop and implement individualized site interventions as described in the grant, which is approved by the school district.	\$700,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
14	Assessment Funding	Purchase and utilize assessments to track student achievement.	\$150,000.00	Yes
15	Increased librarian hours	Site librarians are key members of the school team, providing essential services and support to students at all our sites.	\$166,000.00	No
16	TK IAs	TK instructional assistants support TK classes at our TK sites, to provide smaller class sizes for our TK rooms.	\$119,000.00	Yes
17	Dual enrollment offerings.	Dual enrollment offers expand college credit opportunities at all high schools.	\$80,000.00	No
18	Three-course pathway support and growth.	CTE pathways will continue to grow to support college and career readiness at the high school level.	\$280,000.00	No
19	Coordinator, CTE	The CTE Coordinator is focused on the development of CTE programs and support for teachers, and increasing dual enrollment offerings and a-g completion opportunities.	\$102,000.00	No
20	Career Technicians	Career technicians serve our four high schools to provide additional and direct support to students focused on career identification and development.	\$190,000.00	Yes
21	Executive Director for 21st Century Learning	The Executive Director of 21st Century Learning will lead the development of the LMUSD technology plan, including student outcomes and professional development requirements.	\$54,000.00	No
22	Hours for Site Tech Assistants	Total hours dependent on funding, supporting all elementary sites.	\$153,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
23	Refresh Budget for Student Devices	Refresh supplementary student Chromebooks in core classes K-12.	\$500,000.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	School Climate: Lucia Mar schools will create and sustain a positive school culture, focusing on the growth of the whole child and their families by providing social-emotional support and parent education (State Priorities 3, 5, 6).

An explanation of why the LEA has developed this goal.

The health and wellbeing of our students, staff, and parents, is of paramount importance to Lucia Mar, as we recognize that students are not ready to achieve unless their basic needs are met. These critical needs include access to services to support their social-emotional health such as counseling, and access to family services such as translation and other supports. Along with our achievement goal, this is an important target for us from year to year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism, Attendance Rates, and Dropout Rates	<p>In 2019, LMUSD was in the "yellow" for chronic absenteeism, with 8.1% of students chronically absent. We need to pay special attention to foster youth, who were in the "red," with 25.6% chronically absent in that category (an increase of 17.9%).</p> <p>Attendance rates: In 19-20, our attendance rate was 95.5%.</p>				<p>By 2024, LMUSD will be in the "green" for chronic absenteeism, with closer to 5% of students chronically absent. Foster youth specifically will make a significant jump and move into at least the "yellow" category.</p> <p>Attendance rates: By 2024, we will maintain our attendance rate at 95% or above.</p> <p>Dropout rates: By 2024, we will maintain or reduce the dropout</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Dropout rates: In 19-20 zero middle school students dropped out and at the high school level, 2.83% of the cohort was classified as dropouts.				rate to less than 2% at the high school level.
Suspension Rate and Expulsion Rates	<p>In 2019, LMUSD was in the "orange" for suspension rate, with 3.6% of students suspended at least once, an increase of 1% from the prior year. We need to pay special attention to foster youth and homeless, who were in the "red," with 15.3% and 7.3% suspended at least once, respectively.</p> <p>Expulsion rates: in 19-20, 15 students, or less than 1% of students were expelled.</p>				<p>By 2024, LMUSD will be in the "green" for suspension, with 2% of students suspended at least once. Foster youth and homeless will make a significant jump and move into at least the "yellow" category.</p> <p>Expulsion rates: By 2024, LMUSD will maintain the expulsion rate at less than 1% of the total student body.</p>
Parent and Family Engagement	In 2019, LMUSD met the standard for parent and family engagement by completing a self-				By 2024, LMUSD will once again meet the standard for parent and family engagement by

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	reflection tool for local indicators provided by the State.				completing the self-reflection tool provided by the State at that time.
Local Climate Survey	In 2019, LMUSD met the standard for local climate surveys by completing a self-reflection tool for local indicators provided by the State.				By 2024, LMUSD will once again meet the standard for local climate surveys by completing the self-reflection tool provided by the State at that time.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Additional Counseling	Additional counselors added above base counseling offerings pre-LCAP. Includes additional counselor at AGHS, partial at NHS, and additional elementary counseling.	\$1,441,000.00	Yes
2	Additional School Psychologists	Additional school psychologists above base offerings pre-LCAP. Additional psychologists reduce ratios, leading to improved service for students and families. Psychologists also support PBIS efforts at our school sites.	\$740,000.00	Yes
3	Student Advocates	Student advocates provide mental health and substance abuse counseling for AGHS, NHS, and CCNTH.	\$125,000.00	Yes
4	General Education Behavior Specialists	2.0 FTE general education behavior specialists to support the elementary level, focused on dysregulated students and whole group instruction to support healthy behavioral development.	\$250,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	Coordinator, After School Programs	As a continuing support, this portion of the Coordinator job focuses on after school programming for additional student engagement opportunities.	\$36,000.00	No
6	Nursing	Additional 4.6 FTE to reduce student nurse ratios.	\$455,000.00	Yes
7	Student Safety Program	The Coordinator of Student Services and administrative assistant are responsible for ensuring a safe and supportive learning environment for all students. They provide professional development on PBIS as well as other additional trainings and supports for our sites.	\$222,000.00	No
8	Director, Student Services	Plans, organizes, controls and directs the operations, activities and services related to all student welfare and attendance programs. This is an additional position created since the inception of the LCAP, and has provided increased and improved services to our students and families. Prior to supplemental funding, the position was combined with the Director of Special Education.	\$172,000.00	No
9	Student Study Team Coordinator Stipends	The SST Coordinator at each site manages the SST calendar, data, and team to ensure that students who are brought up for SST have a complete, confidential, and supportive meeting to address their needs.	\$47,000.00	Yes
10	District Interpreters/Translators	District interpreters provide a critical service for our bilingual families and help keep our stakeholders involved in the schooling of their children. They participate in parent meetings, school events, IEP meetings, and many more opportunities.	\$213,000.00	Yes
11	Parent Liaison	The parent liaison supports sites with Spanish interpretation, scheduling meetings, connecting with services, and other details.	\$19,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
12	Law Enforcement Liaisons	The law enforcement liaisons support connections between local law enforcement and the school districts and high schools, to build relationships between students, their families, and the schools, as well as assisting with campus security.	\$140,500.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
13.63%	12,127,746

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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: ACHIEVEMENT

Action 1: Class Size Reduction Teachers K-6. At our highest needs elementary sites, with the highest percentage of low-income students, we have identified primary grades as significantly important to the success of our neediest learners. As such, we've identified additional teachers in TK-3 that we've chosen to retain, even in the midst of severe declining enrollment, to ensure that these class sizes remain smaller than other classes at our other elementary sites. The opportunity to group students together in small groups and provide more individualized support is a critical aspect for students to make gains at a comparable level to their grade-level peers.

Action 2: Intervention Teachers K-12. Across the district, we have noticed through data analysis that our unduplicated students are underperforming relative to their grade-level peers. As such, we have targeted intervention teachers across the district to pull students into interventions that are designed to improve student performance. At the elementary level, intervention teachers work with core teachers to identify students needing additional support in literacy who were not already receiving SPED services. These students go through at least one round of intervention, with progress monitoring and fluid participation. These students receive a minimum of 90 additional minutes of instruction per week. At the secondary level, middle and high school students integrate intervention classes into their daily schedule, providing additional support in literacy and mathematics.

Action 3: Summer School. Students in grades 1-12 are invited to participate in summer school if they are underperforming relative to grade-level peers. Again, data analysis reveals that our unduplicated students are typically the vast majority of these individuals. In this upcoming summer, we are planning a "super-sized" summer school, serving up to 2000 students to jumpstart learning recovery after the extended school closure. This critical service will ensure that students are better prepared to succeed in August 2021.

Action 4: AVID Teachers and Associated Costs. AVID aims to prepare our middle-of-the-road students for the rigors of college. These students are almost entirely first-generation, historically underrepresented at the college level, and qualifying for free/reduced lunch services. Self-reported data finds that 80% of AVID students take AP courses, over 80% apply to 4-year universities, and of those, over 90% are accepted into 4-year colleges.

Action 6: Additional Instructional Assistants and Professional Development. Our goal for instructional assistants is to further reduce the student: adult ratio in our primary programs across the district, to ensure that students in our youngest grades receive the critical small group and 1:1 support that research shows is vital for success. Again, these IAs will be targeted in our highest needs classrooms across the district, where we typically see slower growth in reading levels and early numeracy measures.

Action 7: Intervention Subscriptions. Research is clear that students who are not performing at grade level in language arts and mathematics graduate at lower rates and attend college at even lower rates than their peers who are at or above grade level. In Lucia Mar, those students are again largely in the unduplicated group. Access to technology-based interventions allows yet another opportunity for struggling students to have access to differentiated learning which targets specific skills for intensive remediation support. Students participating in differentiated computer-based learning opportunities have access to targeted instruction beyond what is provided in whole class or in small groups. This results in additional instructional minutes for students.

Action 8: EL Site Coordinators. This action is directed entirely at our English learners, with staff identified to monitor progress across multiple measures. Monitoring students' primary and secondary language proficiency, progress in the language of instruction, and progress after redesignation plays a critical role in the success of EL students. EL site coordinators also play a critical role in liaising between the district and site to communicate info and provide professional development in best practices, family engagement, and current trends.

Action 9: Middle School Newcomer Program. This action is again directed entirely at our newcomer EL students, providing a targeted program at one of our sites for all middle-school-aged newcomer students to engage in rapid language acquisition intensive instruction. Over time we have seen great success here, with students making substantial growth relative to their grade-level peers.

Action 12: Curriculum Development/Release Time for PD. After an unprecedented year of school closures, the need for professional development has never been greater. As a focus for 21-22, we plan to engage in data analysis cycles and train teachers on new tools to target instruction on standards that are routinely missed. Additionally, we are looking to a specific focus on integrated and designated ELD instruction, as well as tiered re-engagement strategies with a specific focus on SEL support for our students. These multi-tiered systems of supports are targeted to our students in the unduplicated count, although the learning will benefit all students as well.

Action 13: Individualized Site Grants. Though unique in nature, individual site grants play a critical role in supplementing existing school site efforts aimed at increasing student achievement. Sites leadership teams fill out a plan and application that is submitted to the district office indicating the needs they see at their sites and how they plan to meet them. By providing this grant opportunity, sites are able to create "micro-interventions" that are highly specific to individualized sites, and sometimes individualized classrooms. Examples include increasing access to technology and software, additional support staff, and additional counseling to meet the needs of students.

Action 14: Assessment Funding. Monitoring student achievement is paramount to ensuring their success. In order to ensure that the totality of a student's achievements is monitored, multiple measures should be used. For Lucia Mar, this includes the FastBridge system, our district writing assessments, and hopefully, a mathematics performance task for students in the coming years. Additionally, support is provided in the form of release time for primary teachers to conduct critical reading assessments for our students.

Action 16: TK IAs. Transitional kindergarten provides students early access to education which research has found to be beneficial for all students, but more specifically students who are underprivileged (Goldring and Presbrey, 1986). Students enrolled in TK are exposed to a variety of learning experiences that prepare them for kindergarten and beyond. They have access to small group instruction through the use of the classroom teacher and an instructional assistant dedicated to the classroom. Over the course of the year, students participating in TK receive 180 more days of instruction than students who do not participate.

Action 20: Career Technicians. Oliver and Spokane found that career counseling has generally positive effects on students. The addition of career techs at each of our high schools provides additional and direct support to students in the unduplicated count who are focused on career identification and development.

Action 22: Hours for Site Tech Assistants: STAs assist elementary teachers to provide access to technology. For our unduplicated students who typically don't have access at home, especially notable during our school closure, STAs have been a critical resource to build tech confidence and skill, allowing them to regularly access their learning during the school closure and beyond.

Action 23: Refresh Budget for Student Devices. This action is entirely focused on equal access for all students, with focused attention to our unduplicated students, whom we've found to have less reliable access when outside our school campuses. This fund allows us to replace Chromebooks and provide hotspots for students who need them to ensure that they are able to stay connected at school.

GOAL 2: SCHOOL CLIMATE

Action 1: Additional Counseling. Counselors working with elementary students are uniquely poised to develop students to experience a lifetime of success as students. Working in conjunction with sites, counselors provide direct and indirect services aimed at promoting student success over a variety of social, emotional, and developmental issues. Counseling at the secondary level also plays a vital role. Research suggests that students who receive counseling services have lower discipline issues and report higher positive attitudes about school. During the last year, we've seen an increase in requests for and references to our counseling services, as students, especially those in the unduplicated count, are feeling more anxious and disconnected from school.

Action 2: Additional School Psychologists. Input from stakeholders found the need for additional support from school psychs above what had been previously provided. School psychs play a critical role in providing direct and indirect services to students, families, teachers, and the larger school community. The increase in the number of school psychs reduces ratios which helps to ensure a greater level of service for our students with disabilities and our low-income students. They also provide support in developing and refining our PBIS programs at our school sites.

Action 3: Student Advocates. Student advocates at our high schools are entirely dedicated to students in distress of various types, including drug abuse and other issues. Our referrals reveal that these students are most commonly in the unduplicated count. Student advocates connect students and families to school and community resources as needed to support their individualized needs.

Action 4: General Education Behavior Specialists. As a result of stakeholder input, and tracking of student behaviors through our CARE program this year, we are aware that many students are struggling with behavioral regulation as they return to school in the current hybrid model, and that these behaviors will likely increase when school is full day next year. The behavior specialists will work directly with our elementary sites providing individualized 1:1 support and small group support, focused on our neediest learners to make sure that they are regulated and ready to learn throughout the next school year.

Action 6: Nursing. Additional nursing staff allows for a lower caseload and higher quality of care. Nurses play an important role in enrolling kindergarteners who are set for success. They often act as a liaison between medical professionals, parents, and school personnel to provide the best possible services for our students. In addition, they play a critical role in providing insight during parent conferences, IEPs, and SSTs. Increased staffing allows for a greater number of unduplicated students and their families to be served. Nurses are also critical for contact tracing, which we expect will continue to be an issue in 21-22.

Action 9: Student Study Team Coordinator Stipends. Each site has identified an SST Coordinator who manages referrals for SSTs and organizes meetings, tracks data, and coordinates follow-up. Our referrals indicate that the most frequently referred students are in the unduplicated count. The SST coordinators are often the first line of access to extended services such as intervention, assessment referral, and occasionally placement in SPED services.

Action 10 and 11: District Interpreters/Translators and Parent Liaison: Creating strong home/school relationships is key to student success, especially with our EL families. Interpreters and parent liaisons help to build a bridge between school and home and play a vital role in providing translations for school documents, interpreting for parent/teacher conferences, and IEPs and assessments.

Action 13: Parent App. The parent app serves as a tool to keep parents and schools connected. Within the app, parents have the opportunity to monitor more than one school so the ease with which they can access information is greatly improved. The app has other features including direct access to updating student emergency information and current grades. This has proven to be an effective tool to foster student growth and family engagement.

Action 14: General Education Behavioral Specialists. The general education behavioral specialists will be focused on the elementary level, working with students individually and in groups to help regulate those who struggle with appropriate behaviors in school. Research reveals that students who are able to abide by the behavioral norms set in a school classroom and on campus are better able to learn at appropriate levels. Our data analysis shows a far higher level of behavior specialist support requests at our schools with the greatest percentage of low-socioeconomic levels, connecting this need to our unduplicated students first and foremost.

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

The actions described above provide increased access to additional services for students in the unduplicated count. Specifically, CSR teachers, Intervention Teachers, and Summer School all provide substantially more access to learning than grade-level peers. AVID programs, EL site coordinators, classified support, our newcomer program, and professional development time focused on ELD are all improving access to education for our EL students in a way that is substantially different than grade-level peers. Assessment funding and PD time provide improved results for students in the unduplicated count to track performance and more narrowly target their individualized needs. Our technology actions are all aimed at closing the opportunity gap for our unduplicated students by providing unparalleled access to educational tools both at school and, more importantly, at home, where opportunities are sharply differentiated.

In addition, our increased counseling services, school psychologists, student advocates, and nurses all provide a lower ratio, allowing each professional to spend more individualized time ensuring higher quality and quantity of support for students in the unduplicated count. Each student in the unduplicated count receives well over 15% more access to programs and services with actions described in the LCAP plan when compared to their peers.

Finally, it is important to note that this year we have specifically chosen not to allocate every single dollar provided in supplementary and concentration grant funds, as we are in the fortunate position to have received additional one-time dollars that are targeted very specifically to learning recovery. By supplementing actions that would typically be funded through the LCAP, we are holding aside some of that ongoing funding to ensure that successful actions that we undertake in the coming year can be funded in 22-23 when the one-time funding has elapsed. Specifically, we are hoping to continue extra intervention services and an increased summer school program in 22-23 if they prove to be successful in 21-22.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$10,172,500.00	\$9,535,000.00			\$19,707,500.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$18,019,500.00	\$1,688,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Class Size Reduction Teachers K-6.	\$2,600,000.00				\$2,600,000.00
1	2	English Learners Foster Youth Low Income	Intervention Teachers K-12	\$200,000.00	\$4,300,000.00			\$4,500,000.00
1	3	English Learners Foster Youth Low Income	Summer School		\$3,000,000.00			\$3,000,000.00
1	4	English Learners Foster Youth Low Income	AVID Teachers and Associated Costs	\$663,000.00				\$663,000.00
1	5	All	Elementary Music Program	\$205,000.00				\$205,000.00
1	6	English Learners Foster Youth Low Income	Additional Instructional Assistants and Professional Development		\$800,000.00			\$800,000.00
1	7	English Learners Foster Youth Low Income	Intervention Subscriptions	\$233,000.00				\$233,000.00
1	8	English Learners	EL Site Coordinators	\$40,000.00				\$40,000.00
1	9	English Learners	Middle School and Elementary School Newcomer Program	\$200,000.00				\$200,000.00
1	10	All English Learners	Classified Support, ELD	\$72,000.00				\$72,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	11	All	Stipends for Grade Span/Instructional Leadership Team Leaders	\$90,000.00				\$90,000.00
1	12	English Learners Foster Youth Low Income	Curriculum Development/Release Time for PD	\$950,000.00				\$950,000.00
1	13	English Learners Foster Youth Low Income	Individual Site Grants		\$700,000.00			\$700,000.00
1	14	English Learners Foster Youth Low Income	Assessment Funding	\$150,000.00				\$150,000.00
1	15	All	Increased librarian hours	\$166,000.00				\$166,000.00
1	16	English Learners Foster Youth Low Income	TK IAs	\$119,000.00				\$119,000.00
1	17	All	Dual enrollment offerings.		\$80,000.00			\$80,000.00
1	18	All	Three-course pathway support and growth.		\$280,000.00			\$280,000.00
1	19	All	Coordinator, CTE	\$102,000.00				\$102,000.00
1	20	English Learners Foster Youth Low Income	Career Technicians	\$190,000.00				\$190,000.00
1	21	All	Executive Director for 21st Century Learning	\$54,000.00				\$54,000.00
1	22	English Learners Foster Youth Low Income	Hours for Site Tech Assistants	\$153,000.00				\$153,000.00
1	23	English Learners Foster Youth Low Income	Refresh Budget for Student Devices	\$500,000.00				\$500,000.00
2	1	English Learners Foster Youth Low Income	Additional Counseling	\$1,191,000.00	\$250,000.00			\$1,441,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2	English Learners Foster Youth Low Income	Additional School Psychologists	\$740,000.00				\$740,000.00
2	3	English Learners Foster Youth Low Income	Student Advocates		\$125,000.00			\$125,000.00
2	4	English Learners Foster Youth Low Income	General Education Behavior Specialists	\$250,000.00				\$250,000.00
2	5	All	Coordinator, After School Programs	\$36,000.00				\$36,000.00
2	6	English Learners Foster Youth Low Income	Nursing	\$455,000.00				\$455,000.00
2	7	All	Student Safety Program	\$222,000.00				\$222,000.00
2	8	All	Director, Student Services	\$172,000.00				\$172,000.00
2	9	English Learners Foster Youth Low Income	Student Study Team Coordinator Stipends	\$47,000.00				\$47,000.00
2	10	English Learners	District Interpreters/Translators	\$213,000.00				\$213,000.00
2	11	English Learners	Parent Liaison	\$19,000.00				\$19,000.00
2	12	All	Law Enforcement Liaisons	\$140,500.00				\$140,500.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$8,913,000.00	\$18,088,000.00
LEA-wide Total:	\$4,466,000.00	\$12,716,000.00
Limited Total:	\$453,000.00	\$453,000.00
Schoolwide Total:	\$4,194,000.00	\$5,119,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Class Size Reduction Teachers K-6.	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DA, FG, GB, GH, HS, LA, NI, OC	\$2,600,000.00	\$2,600,000.00
1	2	Intervention Teachers K-12	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	\$4,500,000.00
1	3	Summer School	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$3,000,000.00
1	4	AVID Teachers and Associated Costs	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NI, LA, ME, PA, JU, AGHS, NHS, CCNTH	\$663,000.00	\$663,000.00
1	6	Additional Instructional Assistants and Professional Development	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BR, DA, FG, GB, GH, HA, LA, NI, OV, OC, SB		\$800,000.00
1	7	Intervention Subscriptions	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$233,000.00	\$233,000.00
1	8	EL Site Coordinators	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$40,000.00	\$40,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	9	Middle School and Elementary School Newcomer Program	Schoolwide Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: JU, PA, ME	\$200,000.00	\$200,000.00
1	12	Curriculum Development/Release Time for PD	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$950,000.00	\$950,000.00
1	13	Individual Site Grants	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$700,000.00
1	14	Assessment Funding	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	\$150,000.00
1	16	TK IAs	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DA, FG, GH, GB, NI, OC, SB TK	\$119,000.00	\$119,000.00
1	20	Career Technicians	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: AGHS, NHS, CCNTH, LHS	\$190,000.00	\$190,000.00
1	22	Hours for Site Tech Assistants	Schoolwide	English Learners Foster Youth Low Income	Elementary	\$153,000.00	\$153,000.00
1	23	Refresh Budget for Student Devices	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	\$500,000.00
2	1	Additional Counseling	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,191,000.00	\$1,441,000.00
2	2	Additional School Psychologists	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$740,000.00	\$740,000.00
2	3	Student Advocates	Schoolwide	English Learners Foster Youth	Specific Schools: AGHS, NHS, CCNTH		\$125,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
2	4	General Education Behavior Specialists	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	\$250,000.00
2	6	Nursing	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$455,000.00	\$455,000.00
2	9	Student Study Team Coordinator Stipends	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$47,000.00	\$47,000.00
2	10	District Interpreters/Translators	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$213,000.00	\$213,000.00
2	11	Parent Liaison	Schoolwide	English Learners	Specific Schools: NI and DL	\$19,000.00	\$19,000.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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 .

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.