

# LCFF Budget Overview for Parents

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

CDS Code: 40-68759-0000000

School Year: 2023-24

LEA contact information:

Hillery E. Dixon

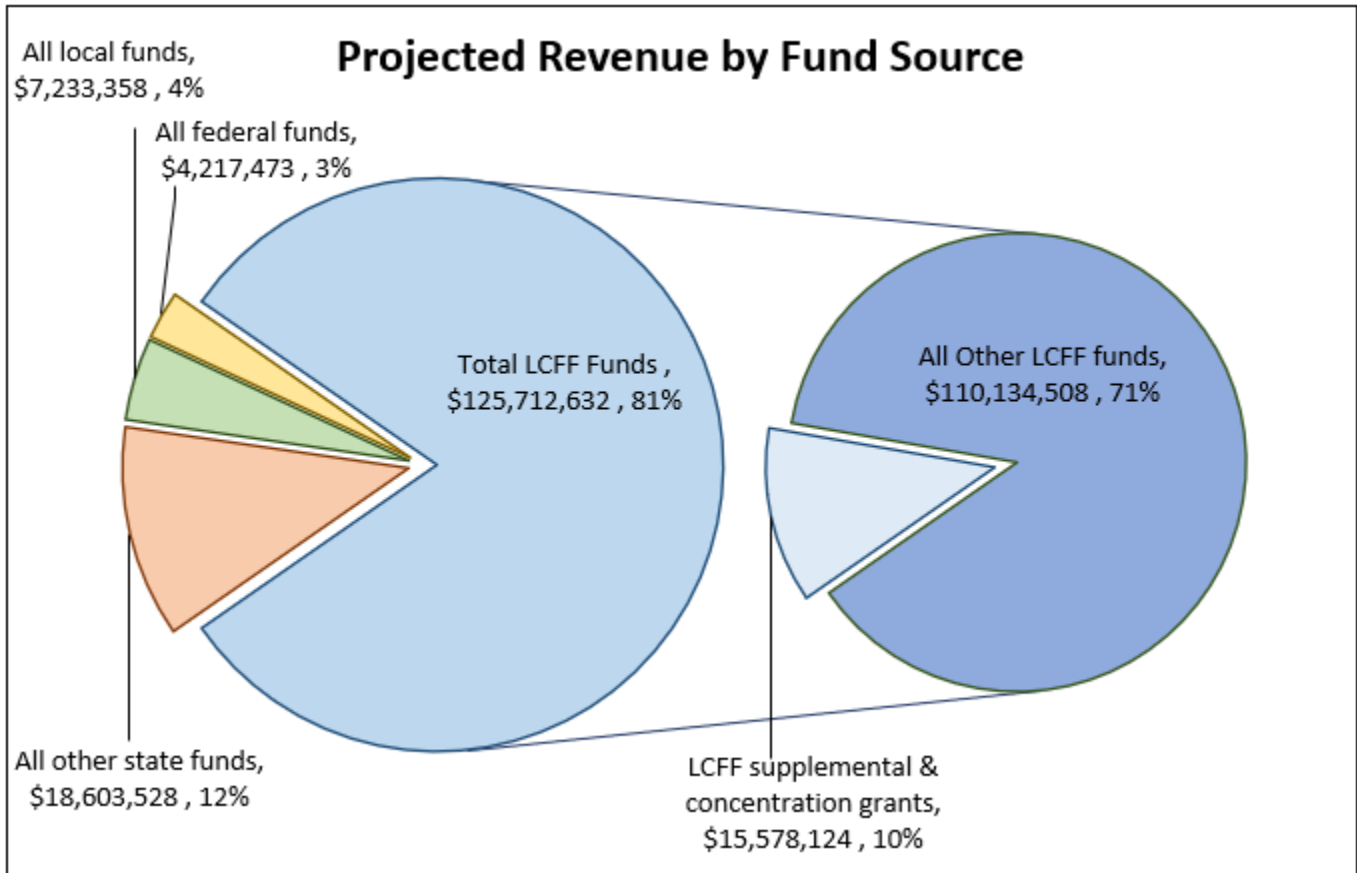
Assistant Superintendent, Curriculum

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805-474-3000

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

## Budget Overview for the 2023-24 School Year

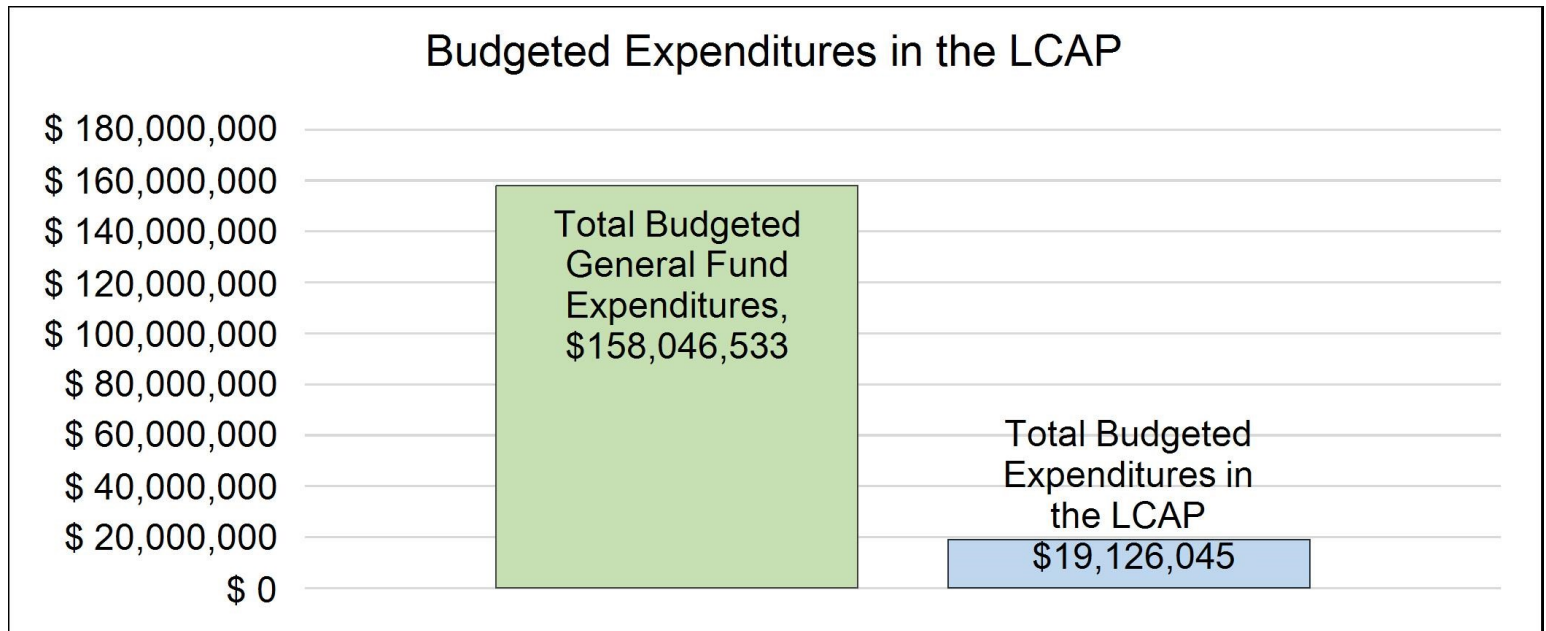


This chart shows the total general purpose revenue Lucia Mar Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lucia Mar Unified School District is \$155766992, of which \$125712632 is Local Control Funding Formula (LCFF), \$18603528 is other state funds, \$7233358 is local funds, and \$4217473 is federal funds. Of the \$125712632 in LCFF Funds, \$15578124 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Lucia Mar Unified School District plans to spend \$158,046,533 for the 2023-24 school year. Of that amount, \$19,126,045 is tied to actions/services in the LCAP and \$138,920,488 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

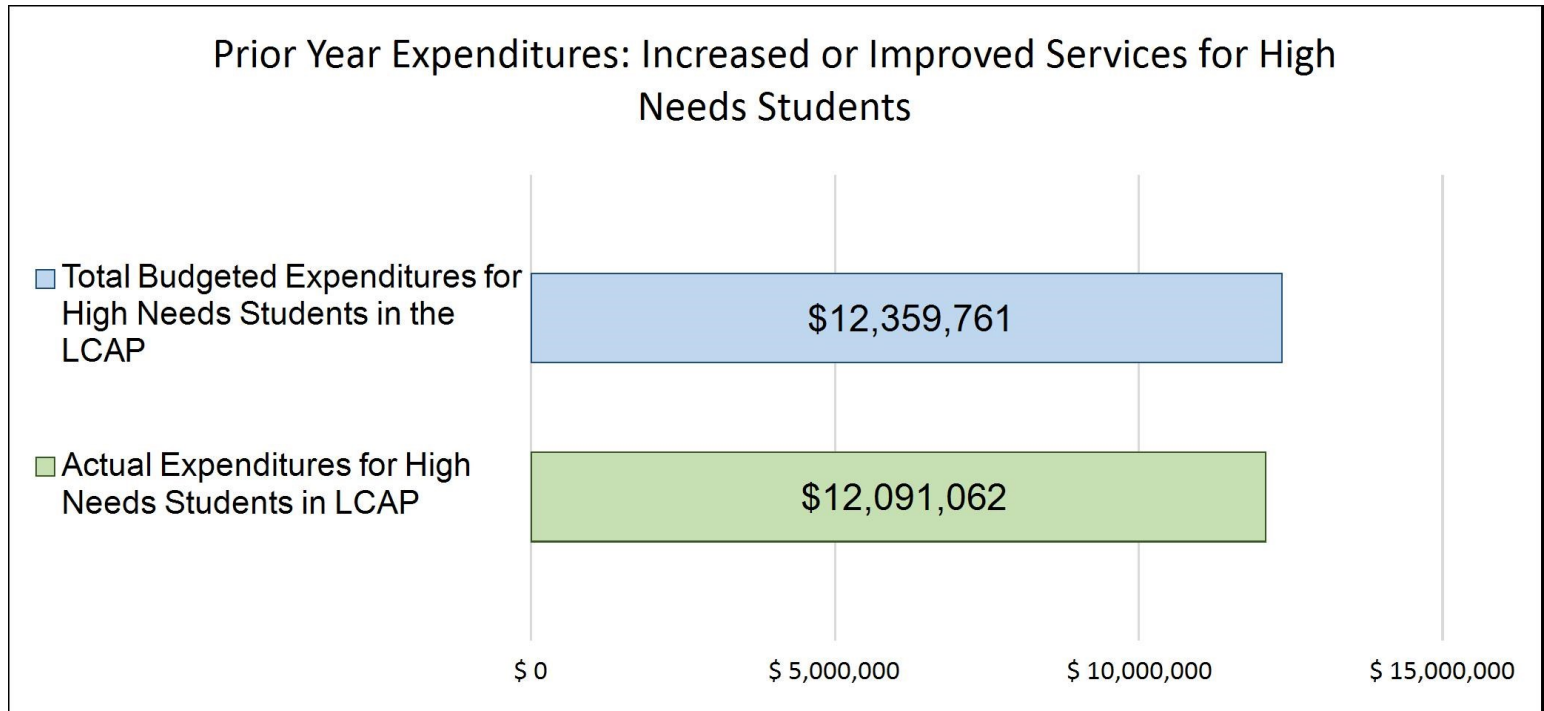
We use the rest of the district budget for general district operations, including staff salaries, utilities, facilities and maintenance work, food services, transportation, and other regular needs.

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

In 2023-24, Lucia Mar Unified School District is projecting it will receive \$155,781,24 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 \$19,126,045 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



This chart compares what Lucia Mar Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what 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.

The text description of the above chart is as follows: In 2022-23, Lucia Mar Unified School District's LCAP budgeted \$12359761 for planned actions to increase or improve services for high needs students. Lucia Mar Unified School District actually spent \$12091062 for actions to increase or improve services for high needs students in 2022-23.

# Local Control and Accountability Plan

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

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

## Plan Summary [2023-24]

### General Information

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

2021-2022 SY

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.

#### Updates for the 22-23 SY

Looking ahead to the next school year, we are excited to have a full, regular school year with optional masking and regular in school and extra curricular activities ahead. In addition, the work surrounding the Universal PreKindergarten (UPK) and the Expanded Learning Opportunities Plan (ELO-P) provides new and important options for our students in the coming years. By coordinating the efforts between these larger district plans, our overarching district goals, and our School Plans for Student Achievement, Lucia Mar is thoughtfully planning a coordinated effort for student support next year.

#### Updates for the 23-24 SY

Looking ahead to the next school year, we are eagerly anticipating the continued growth of our transitional kindergarten programs, a full "Summer Blast" program for students in 1st through 8th grades (funded from the Expanded Learning Opportunities Plan), and the kickoff of a districtwide improvement project focusing on becoming and sustaining high-quality professional learning communities. We continue to refine and improve our focus on our district goals, most especially to fulfill our district mission: to "Engage, challenge, and inspire ALL students to be lifelong learners and achieve their full potential."

## Reflections: Successes

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

### 21-22 SY

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.

### 22-23 SY

Reflecting on the 21-22 school year, we were very pleased to offer a robust intervention plan at all 18 school sites, focused on reading and math recovery. This critical effort helped welcome students back to full-time, in-person school with a clear goal to recover lost opportunities from the school closures in the previous years. Additionally, we have been able to increase our counseling services, which were sorely needed as we reopened our schools in full. We plan to build on that success by adding additional services for the 22-23 school year to ensure that virtually all elementary sites have a full-time counselor on staff, which is unheard of for our district.

### 23-24 SY

Reflecting on the 22-23 school year, we have been very pleased with our investment in elementary counselors at all sites. Educational partners agree: this action has made a significant difference in service to our students. Although we continue to take data on the efficacy of this action, it is something we plan to continue at this time. We've also been quite pleased to maintain our English Learner Progress percentage, which is slightly higher than the performance indicated on the 2019 Dashboard. Although we have room for improvement (the district as a whole is in the medium area, with 54% of students making progress toward English proficiency), this metric was heartening, especially as we've been in recovery mode from school closures due to the pandemic. Additionally, our graduation rate is high, with 94.5% of our students graduating last year. No student groups were classified as Very Low or Low. In the midst of credit recovery and other strategies

to help students stay on track for graduation, we were very pleased to see this result. And, we saw some improvement from the previous CA School Dashboard in our Suspension Rate. We were indicated at a Medium level overall, with approximately 4% of our students being suspended for at least one day. We do have some subgroup concerns in this area, but overall this was an improvement from 2019, where we were in the Orange or Low range.

## 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.

23-24 SY

With the advent of the 2022 CA School Dashboard, we have the opportunity to again identify areas of need, based on this tool.

Due to the impact of the COVID-19 pandemic on education communities, for the past two school years, the accountability requirements for California were waived or adjusted, which resulted in state indicators not being reported on the 2020 and 2021 Dashboards. However, the requirement to hold LEAs and schools accountable for student outcomes has resumed with the 2021-2022 school year and the release of the 2022 Dashboard.

As a result of restrictions imposed by Assembly Bill 130, the CDE is required to only report current year data (or status) for the 2022 Dashboard. Unlike in prior years, California cannot display change or performance colors.

Therefore, with the reporting of status only for the 2022 Dashboard, performance levels are reported using only the five status levels based on data for the 2021-22 school year. Change and performance level colors will be reported with the release of the 2023 Dashboard.

One of the biggest areas of concern, which is not unique to Lucia Mar, is Chronic Absenteeism. In this case, all of our significant subgroups, including Foster Youth, English Learners, and Low-Income Students, are identified as Very High or High, relative to chronic absenteeism. Although we can point to restrictive quarantine rules as a primary driver of this problem, it is still a significant issue. To combat this challenge, we are focused on refining our messaging to parents about absenteeism and refining our pre-SARB and SARB processes. Additionally, we continue to add services and new instructional strategies to engage and inspire students while they are at school. The district is well aware that if students aren't at school, they aren't learning well, so we see this as one of our primary challenges at this time.

We also found that in our Academic Performance areas, we dropped one level in English Language Arts (from High to Medium) and in Math (from Medium to Low). While this is generally concerning, our significant subgroups also have some specific areas to investigate. In both cases, our students with disabilities were in the Very Low indicator. Our English Learners and Homeless students were identified as Low in ELA and Very Low in Math. Our Foster, Hispanic, and Socioeconomically Disadvantaged Youth were identified as Low in both ELA and Math, and our African American and Filipino students were identified as Low in Math. We are focused on refining both our tier one teaching practices for all students and embedding additional academic interventions for students who need them. We have trialed some promising tier three interventions in reading this year, and we continue to refine our mathematics work as well.

Finally, although we saw a general improvement in our Suspension Rate, we had a number of subgroups identified as Low, including Students with Disabilities, Hispanic, Homeless, Socioeconomically Disadvantaged, African American, and Filipino. Our Foster youth were identified in the Very High category. This data dive reveals that we have work to do to improve outcomes for these students. In response, we've worked this year at all of our sites on our behavioral expectations, proactive teaching, and, in many cases, restorative justice opportunities. It will continue to be an area that we monitor closely.

Lucia Mar is eligible for Differentiated Assistance, due to our Dashboard results. The state performance areas which qualified our district were for Foster Youth: Chronic Absenteeism and Suspension Rate, and Students with Disabilities: English Language Arts/Mathematics and Chronic Absenteeism. We will work closely with the San Luis Obispo County Office of Education to improve in these areas in the coming years.

## LCAP Highlights

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

### 21-22 SY

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.

### 22-23 SY

Along with the highlights listed above, we are pleased to add additional elementary counselors in the coming year, as this was the number one highest need indicated across all educational partner feedback. Additionally, we're increasing our transitional kindergarten IAs to full 6 hour positions, in accordance with with the new requirements for TK ratios.

### 23-24 SY

We will maintain our additional elementary counselors in the coming year, as this continues to be an effective support and was extremely well-received this year. We also added student advocates at our middle schools, and time with a Licensed Marriage and Family Therapist at our high schools. Additionally, we are pleased to use LCAP funds to provide our expanded intervention teacher plan for the 23-24 SY.

# 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.

Lucia Mar has no schools identified for CSI in the 23-24 SY.

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

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

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

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

# Engaging Educational Partners

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

## 20-21 SY

Lucia Mar Unified School District has engaged educational partners 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 Educational Partner 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 Educational Partner 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 educational partners by providing timely information and a variety of ways to provide feedback and ask questions.

## 21-22 SY

In preparation for the 22-23 SY, we again engaged educational partners using the methods described above. Through regular meetings with identified groups including parents, union leadership, SELPA, and DELAC, and by surveying families, staff, and students, we garnered feedback that helped inform our development process for the coming school year. Regular updates were provided in public session for our school board as well. The plan was presented for a first reading on June 14, 2022. The plan was available for public review between June 14 and June 21. The LCAP was formally adopted on June 21, 2022.

## 22-23 SY

In preparation for the 23-24 SY, we again engaged educational partners via in-person meetings and survey instruments. The Parent Advisory Committee (PAC) met five times over the course of the 22-23 SY, reviewing data and implementation information for this year's LCAP, and discussing the plan for the coming year. The committee was comprised of a parent from every school site (including a parent of a student with disabilities), members of our local bargaining units (LMUTA and CSEA), and various site and district administrators. We also presented the LCAP for feedback to our DELAC committee. We take feedback on the LCAP and other interventions through our annual listening tours, during which we visit every school site to talk with teachers and classified staff about what's working well and what needs improving. Additionally, we surveyed our staff and families twice this year, once in the fall and again in the spring, asking for feedback and ideas for additional support for students. We also surveyed high school students in the spring as well. We consulted with our local SELPA in April as well. Feedback continued to focus on the importance of counseling and SEL services for students, increasing interest in before and after-school programming, concerns over transportation challenges, and other topics. Regular updates were provided for our school board in public session, including a study session in April. The plan was presented for a first reading on June 13, 2023. The plan was available for public review between June 13 and June 20. The LCAP was formally adopted on June 20, 2023.

#### A summary of the feedback provided by specific educational partners.

##### 20-21 SY

Ideas from all educational partners 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 suggestions 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.

##### 21-22 SY

Ideas from educational partners again focused on two key areas: social-emotional wellness and academic support.

The most frequently offered feedback from all groups including students, staff, and parents, was to increase counseling support at our sites. In particular, there is strong interest across all groups to offer a full time counselor at each of our elementary schools. Other areas of consideration included a continuing interest in increasing tutoring support, reducing class sizes, adding support for substance abuse at secondary sites, identifying and employing additional bilingual staff, increasing hours for TK IAs, and providing site-specific initiatives at our highest needs sites.

#### 22-23 SY

Ideas from educational partners again focused on two key areas: social-emotional wellness and academic support.

The most frequently offered feedback from all groups included continued STRONG support for our increased counseling services at the elementary level and a request for increased services at the secondary level. Increased tutoring opportunities, reduced class size, and site-specific interests were also routinely shared. Our high school students expressed interest in higher quality food service and increased transportation, as did our parent community.

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

#### 20-21 SY

Specific areas of the LCAP that were influenced by educational partner 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.

#### 21-22 SY

Specific areas of the LCAP that were influenced by educational partner input include maintaining our increased intervention services in the coming year, providing a full-time elementary counselor at every site, making our TK IAs full 6-hour employees, and providing some site-specific support. We continue to recover learning loss based on school closure as a high priority.

## 22-23 SY

Specific areas of the LCAP that were influenced by educational partner input include maintaining our increased intervention services in the coming year, maintaining our full-time elementary counseling, adding additional tutoring hours for each site, and providing site-specific support as needed. We continue to prioritize learning acceleration strategies and plan to focus on mathematics and the science of reading in the coming school year.

# Goals and Actions

## Goal

Goal #	Description
1	Student Learning. All Lucia Mar students will meet or exceed learning targets while practicing 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 learning 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
Appropriately assigned and fully credentialed teachers.	1% Misassignments 1% Vacancies Data Year: 2018-19  Data Source: CalSAAS	2,215 assignments monitored 482 exceptions 5 misassignments 3 vacancies Data Year: 2019-2020  Data Source: CalSAAS	2,441 assignment monitored 576 exceptions 10 misassignments 0 vacancies Data Year: 2021-22  Data Source: CalSAAS		<1% Misassignments <1% Vacancies Data Year: 2022-23  Data Source: CalSAAS
Access to standards-aligned instructional materials	100% Data Year: 2020-21  Data Source: 2019-20 SARC	100% Data Year: 2021-22  Data Source: 2020-21 SARC	100% Data Year: 2022-23  Data Source: 2021-22 SARC		100% Data Year: 2023-24  Data Source:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					2022-23 SARC
Facilities maintained in good repair	1 instance did not meet good repair Data Year: 2020-21  Data Source: 2019-20 SARC, FIT Report	All facilities met good repair Data Year: 2021-22  Data Source: 2020-21 SARC, FIT Report	All facilities met good repair Data Year: 2022-23  Data Source: 2021-22 SARC, FIT Report		All facilities met good repair  Data Year: 2023-24  Data Source: SARC, FIT Report
Implementation of standards for all students and enable ELs access to CCSS and ELD standards	Full Implementation Data Year: 2020-21  Data Source: 18-19 Local Performance Indicator Report	Full Implementation Data Year: 2021-22  Data Source: 20-21 Local Performance Indicator Report	Full Implementation Data Year: 2022-23  Data Source: 21-22 Local Performance Indicator Report		Full Implementation & Sustainability  Data Year: 2023-24  Data Source: 2023-24 Local Performance Indicator Report
CAASPP ELA	Met or exceeded standards: All 8.1 points above standard EL 48.4 points below standard SED 17.9 points below standard SWD 73.8 points below standard FY 41.2 points below standard  Data Year: 2018-2019	Met or exceeded standards: All TBD EL TBD SED TBD SWD TBD  Data Year: 2021-22  Data Source: CAASPP	Met or exceeded standards: All 3 points below standard EL 62 points below standard SED 28.9 points below standard SWD 86.4 points below standard FY 34.1 points below standard  Data Year: 2021-22		Target adjusted to reset to 18-19 baseline, post-pandemic. Met or exceeded standards: All 8.1 points above standard EL 48.4 points below standard SED 17.9 points below standard SWD 73.8 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: CA School Dashboard Suspended for 19/20 & 20/21 due to Executive Order N 30-20		Data Source: CA School Dashboard		FY 43.1 points below standard  Data Year: 2023-24  Data Source: CAASPP
CAASPP Math	Met or exceeded standards: All 26 points below standard EL 80.4 points below standard SED 54.1 points below standard SWD 111.9 points below standard FY 61.5 points below standard  Data Year: 2018-2019  Data Source: CA School Dashboard Suspended for 19/20 & 20/21 due to Executive Order N 30-20	Met or exceeded standards: All TBD EL TBD SED TBD SWD TBD  Data Year: 2021-22  Data Source: CAASPP	Met or exceeded standards: All 50.4 points below standard EL 104.9 points below standard SED 76.1 points below standard SWD 131.6 points below standard FY 81.7 points below standard  Data Year: 2021-22  Data Source: CA School Dashboard		Target adjusted to reset to 18-19 baseline, post-pandemic. Met or exceeded standards: All 26 points below standard EL 80.4 points below standard SED 54.1 points below standard SWD 111.9 points below standard FY 61.5 points below standard  Data Year: 2023-24  Data Source: CAASPP
ELA local benchmark: Fastbridge	Met or exceeded standards: All 59% EL 6%	Met or exceeded standards: All 67% EL 18%	Met or exceeded standards: All 62% EL 15%		Met or exceeded standards: All 73% EL 26%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED 47% SWD 20%  Data Year: 2020-21  Data Source: Fastbridge T2/Q3 Benchmark	SED 55% SWD 26%  Data Year: 2021-2022  Data Source: Fastbridge T2/Q3 Benchmark	SED 51% SWD 22%  Data Year: 2022-2023  Data Source: Fastbridge T2/Q3 Benchmark		SED 63% SWD 34%  Data Year: 2023-24  Data Source: Fastbridge T2/Q3 Benchmark
Math local benchmark: Fastbridge	Met or exceeded standards: All 52% EL 10% SED 39% SWD 15%  Data Year: 2020-21  Data Source: Fastbridge T2/Q3 Benchmark	Met or exceeded standards: All 58% EL 18% SED 46% SWD 20%  Data Year: 2021-2022  Data Source: Fastbridge T2/Q3 Benchmark	Met or exceeded standards: All 59% EL 18% SED 48% SWD 24%  Data Year: 2022-2023  Data Source: Fastbridge T2/Q3 Benchmark		Met or exceeded standards: All 68% EL 30% SED 58% SWD 32%  Data Year: 2023-24  Data Source: Fastbridge T2/Q3 Benchmark
A-G Completion Rate	Total Undup Grads/Completers: 782  Met CSU/UC Reqs AS: 352/782 45.0%  EL: 0/23 0.00% SWD: 5/105 4.76% SED: 118/386 30.6% FY: 0/1 0.00%	Total Undup Grads/Completers: 772  Met CSU/UC Reqs AS: 354/772 45.9%  EL: 2/27 7.41% SWD: 11/94 11.7% SED: 148/430 34.4% FY: 2/7 28.6%	Total Undup Grads/Completers: 861  Met CSU/UC Reqs AS: 421/861 48.9%  EL: 2/34 5.9% SWD: 16/116 13.8% SED: 188/479 39.2% 2FY: 1/3 33.3%		Met CSU/UC Reqs AS: 55% EL: 10% SWD: 15% SED: 45% FY: 35%  Data Year: 2023-24  Data Source: CALPADS EOY3 1.22 & 1.23 Reports

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Year: 2020-21  Data Source: CALPADS Fall1 8.1a- Exits Report	Data Year: 2020-21  Data Source: CALPADS EOY3 1.22 & 1.23 Reports	Data Year: 2021-22  Data Source: CALPADS EOY3		
CTE Pathway Completion Rate	Total Undup CTE Participants and Completers: 1554  Met CTE Pathway Completer Reqs AS: 62/1554 3.99%  EL: 1/44 2.27% SWD: 10/253 3.95% SED: 23/775 2.97% FY: 0/11 0.00%  Data Year: 2019-20  Data Source: CALPADS EOY1 3.14 & 3.15 Reports	Total Undup CTE Participants and Completers: 1607  Met CTE Pathway Completer Reqs AS:302/1607 18.8%  EL: 6/56 10.7% SWD: 48/290 16.6% SED: 157/951 16.5% FY: 0/6 0.00%  Data Year: 2020-21  Data Source: CALPADS EOY1 3.14 & 3.15 Reports	Total Undup CTE Participants and Completers: 1742  Met CTE Pathway Completer Reqs AS: 322/1742 18.5%  EL: 4/61 6.6% SWD: 35/300 11.7% SED: 148/909 16.3% FY: 0/9 0.00%  Data Year: 2021-22  Data Source: CALPADS EOY1 3.14 & 3.15 for Participants and EOY1 3.19 &3.20 for Completers		Adjusted based on 21-22 results. Met CTE Pathway Completer Reqs AS: 20% EL: 15% SWD: 18% SED: 20% FY: 5%  Data Year: 2023-24  Data Source: CALPADS EOY1 3.14 & 3.15 Reports
A-G and CTE Pathway Completion rate	Total Undup Grads/Completers: 782  Met A-G and CTE Pathway Completer Reqs	Total Undup Grads/Completers: 772  Met A-G and CTE Pathway Completer Reqs	Total Undup Grads/Completers: 861  Met A-G and CTE Pathway Completer Reqs		Met A-G and CTE Pathway Completer Reqs AS: 20%  EL: 10% SWD: 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	AS: 19/782 2.43%  EL: 0/23 0.00% SWD: 1/105 0.95% SED: 7/386 1.81% 4FY: 0/1 0.00%  Data Year: 2016-17 to 2019-20 & 2020-21  Data Source: CALPADS EOY1 3.15 (2016-17 thru 2019-20) & Fall1 8.1a-Exits (2020-21) Reports	AS: 85/772 11.0%  EL: 1/27 3.70% SWD: 6/94 6.38% SED: 28/430 6.51% FY: 0/7 0.00%  Data Year: 2017-18 thru 2020-21  Data Source: CALPADS EOY1 3.15 (2017-18 thru 2020-21) & EOY3 1.23 (2020-21)	AS: 179/861 20.8%  EL: 1/34 2.9% SWD: 9/116 7.8% SED: 84/479 17.5% FY: 0/3 0.00%  Data Year: 2018-19 thru 2021-22  Data Source: 2018-19 thru 2019-20 CALPADS EOY1 3.15, 2020-21 thru 2021-22 EOY1 3.20, and 2021-22 EOY3 1.23 Reports		SED: 10% FY: 5%  Data Year: 2022-23  Data Source: CALPADS EOY1 3.15 & EOY3 1.23 Reports.
EL students making progress toward English Proficiency	52% making progress towards English language proficiency  Data Year: Spring 2019  Data Source: Summative ELPAC CA School Dashboard	TBD  Data Year: Spring 2022  Data Source: Summative ELPAC/CA School Dashboard	54.1% making progress towards English language proficiency  Data Year: Spring 2022  Data Source: Summative ELPAC/CA School Dashboard		Adjusted based on 21-22 results. 57% making progress toward English language proficiency  Data Source: Summative ELPAC/CA School Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Reclassification Rate	<p>Total Undup ELs reported in PY: 1267</p> <p>Student RFEPd in CY AS: 145/1267 11.4%</p> <p>SWD: 38/258 14.3% SED: 53/1152 4.60% FY: 3/3 100%</p> <p>Data Year: 2019-20</p> <p>Data Source: DataQuest and CALPADS Fall1 2.10 &amp; 2.13</p>	<p>Total Undup ELs reported in PY: 1217</p> <p>Student RFEPd in CY AS: 142/1217 11.5%</p> <p>SWD: 44/251 17.5% SED: 128/1156 11% FY: 1/1 100%</p> <p>Data Year: 2020-21</p> <p>Data Source: DataQuest and CALPADS Fall1 2.10 &amp; 2.13</p>	<p>Preliminary Total Undup ELs reported in PY: 1346</p> <p>Preliminary Student RFEPd in CY AS: 146/1346 10.8%</p> <p>Preliminary SWD: 65/261 24.9% Preliminary SED: 131/1258 10.4% Preliminary FY: 2/4 50.0%</p> <p>Data Year: 2021-22</p> <p>Data Source: CALPADS EOY3 2.16 &amp; 8.1 reports</p>		<p>Adjusted based on 21-22 results. Student RFEPd in CY AS: 15% SWD: 28% FY: 12% SED: 13%</p> <p>Data Year: 2022-23</p> <p>Data Source: DataQuest</p>
AP Test Passage Rate	<p>Total AP Tests: 1495</p> <p>Met AP Passage Reqs AS: 1033/1495 69.1%</p> <p>EL: 0/0 0.00% SWD: 5/10 50.0% SED: 37/73 50.7% FY: 2/2 100%</p> <p>Data Year: Summer 2020 for 2019-20</p>	<p>Total AP Tests: 1067</p> <p>Met AP Passage Reqs AS: 648/1067 60.7%</p> <p>EL: 1/1 100% SWD: 1/3 33.3% SED: 188/344 54.7% FY: 0/0 0.00%</p> <p>Data Year: Summer 2021 for 2020-21</p>	<p>Total AP Tests: 796</p> <p>Met AP Passage Reqs AS: 595/796 74.7%</p> <p>EL: 0/0 0.00% SWD: 1/3 33.3% SED: 78/119 65.5% FY: 0/1 0.00%</p> <p>Data Year: Summer 2022 for 2021-22</p>		<p>Met AP Passage Reqs AS: 75% EL: 5% SWD: 60% SED: 60% FY: 100%</p> <p>Data Year: Summer 2023</p> <p>Data Source: CollegeBoard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: CollegeBoard (via Aeries)	Data Source: CollegeBoard (via Aeries)	Data Source: CollegeBoard (via Aeries)		
EAP ELA	AS: 62.6% college ready or conditionally ready EL: 0% SED: 48.3% SWD: 25%  Data Year: 18-19  Data Source: Aeries Analytics	AS: 57.6% 393/683 college ready or conditionally ready EL: 0% 0/18 (LEP) SED: 40% 22/55 SWD: 20% 1/5  Data Year: 19-20  Data Source: Aeries Analytics	AS: 55.9% 379/677 college ready or conditionally ready EL: 0% 0/18 (LEP) SED: 45% 165/366 SWD: 17% 14/82 FY: 0% 0/1 Data Year: 21-22  Data Source: Aeries Analytics		Adjusted based on 21-22 results. 62.6% college ready or conditionally ready EL: 10%* SED: 48.3% SWD: 25%  Data Year: 2022-23  Data Source: Aeries Analytics
EAP Math	AS: 34.1% college ready or conditionally ready EL: 0% SED: 21.6% SWD: 7%  Data Year: 18-19  Data Source: Aeries Analytics	AS: 32.8% 227/691 college ready or conditionally ready EL: 5.6% 1/15 SED: 19.6% 11/56 SWD: 20% 1/5  Data Year: 19-20  Data Source: Aeries Analytics	AS: 25.1% 171/682 college ready or conditionally ready EL: 0% 0/18 (LEP) SED: 10.7% 65/307 SWD: 2.3% 2/85 FY: 0% 0/1 Data Year: 21-22  Data Source: Aeries Analytics		Adjusted based on 21-22 results. 62.6% college ready or conditionally ready EL: 10%* SED: 48.3% SWD: 25%  Data Year: 2022-23  Data Source: Aeries Analytics
High School Graduation Rate	AS: (752+4+13+2)/826 = 93.3%	AS: (757+10)/845 = 90.8%	AS: 90.2% English Learners: 88.68% Foster Youth: 93.71%		AS: 96% EL: 90% FY: 84% SED: 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(HS Grads+CHSPE+SpEd Cert+GED)/Cohort  EL: 38/48 79.2% SWD: 112/124 90.3% SED: 456/500 91.2% FY: 11/12 91.7%  Data Year: 2019-20  Data Source: CALPADS 15.1 & 15.2 Reports	(HS Grds+SpEd Cert)/Cohort  EL: 31/43 72.1% SWD: 99/118 83.9% SED: 476/544 87.5% FY: 12/15 80.0%  Data Year: 2020-21  Data Source: CALPADS 15.1 & 15.2 Reports	Socio Economically Disadvantaged: 90.1%  Data Year: 2022-23  Data Source: Aeries Average Daily Attendance Report at the end of P-2		Data Year: 2022-23  Data Source: Dashboard Fall 2023
Broad course of study	High school students enrolled in college preparatory and/or advanced academic courses:  AS: 15679/20991 74.7% EL: 489/781 62.6% SWD: 1312/2680 49.0% FY and SED: N/A  Data Year: 2019-20  Data Source: CALPADS Fall2 3.6 & 3.8 Reports	High school students enrolled in college preparatory and/or advanced academic courses:  AS: 14141/23546 60.1% EL: 404/1010 40.0% SWD: 1183/3260 36.3% FY and SED: N/A  Data Year: 2020-21  Data Source: CALPADS Fall2 3.6 & 3.8 Reports	High school students enrolled in college preparatory and/or advanced academic courses:  AS: 15097/23490 64.3% EL: 756/1336 56.6% SWD: 1596/3588 44.5% FY and SED: N/A  Data Year: 2022-23  Data Source: CALPADS Fall2 3.6 & 3.8 Reports		Adjusted based on 21-22 results. High school students enrolled in college preparatory and/or advanced academic courses:  AS: 74.7% EL: 62.6% SWD: 49.0% FY and SED: N/A  Data Year: 2023-24  Data Source: CALPADS Fall 2

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Other pupil outcomes	<p>College Enrollment During 1st Year after HS who Returned for 2nd Year</p> <p>Class of 2018 Total in Class: 820 AS: 595/820 72.6% SED: 223/348 64.1% SWD: 50/95 52.6% EL: 13/29 44.8%</p> <p>Data Source: Dataquest</p>	<p>College Enrollment During 1st Year after HS who Returned for 2nd Year</p> <p>Class of 2019 Total in Class: 810 AS: 545/810 67.3% SED: 237/396 59.8% SWD: 44/83 53% EL: 7/23 30.4%</p> <p>Data Source: Dataquest</p>	<p>College Enrollment During 1st Year after HS who Returned for 2nd Year</p> <p>Class of 2020 Total in Class: 765 AS: 547/765 71.5% SED: 234/376 62.2% SWD: 53/89 59.6% EL: 6/22 27.3%</p> <p>Data Source: Dataquest</p>		<p>Adjusted based on 21-22 results. College Enrollment During 1st Year after HS who Returned for 2nd Year</p> <p>Class of 2021 AS: 73% SED: 65% SWD: 63% EL: 45%</p> <p>Data Source: National Student Clearinghouse StudentTracker Aggregate Report and Demographics Report</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	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.	\$2,781,612.00	Yes
1.2	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. Intervention teachers will be funded from LCFF carryover funds in the 23-24 school year, so additional funds are set aside to carryover for next year for that purpose.	\$5,200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.3</b>	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	No
<b>1.4</b>	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.	\$657,446.00	Yes
<b>1.5</b>	Elementary Music Program	Elementary Music Teachers provide weekly music lessons to all 4th and 5th grade students.	\$339,610.00	Yes
<b>1.6</b>	Additional Instructional Assistants and Professional Development	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	No
<b>1.7</b>	Intervention Subscriptions	These supplementary instructional tools afford teachers the opportunity to individualize instructional approaches at students' levels and to track progress for each class.	\$260,000.00	Yes
<b>1.8</b>	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	No
<b>1.9</b>	Middle School and Elementary School Newcomer Program	Salaries for staff for a newcomer magnet program at Judkins Middle School and Oceano Elementary School.	\$220,791.00	Yes
<b>1.10</b>	Classified Support, ELD	Salary to improve classified support for English Language Learners.	\$87,312.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.11</b>	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
<b>1.12</b>	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.	\$1,157,652.00	Yes
<b>1.13</b>	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.	\$645,225.00	Yes
<b>1.14</b>	Assessment Funding	Purchase and utilize assessments to track student achievement.	\$201,000.00	Yes
<b>1.15</b>	Increased librarian hours	Site librarians are key members of the school team, providing essential services and support to students at all our sites.	\$440,627.00	Yes
<b>1.16</b>	TK IAs	TK instructional assistants support TK classes at our TK sites, to provide smaller class sizes for our TK rooms.	\$434,904.00	No
<b>1.17</b>	Dual enrollment offerings.	Dual enrollment offers expand college credit opportunities at all high schools.	\$80,000.00	No
<b>1.18</b>	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

Action #	Title	Description	Total Funds	Contributing
<b>1.19</b>	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
<b>1.20</b>	Career Technicians	Career technicians serve our four high schools to provide additional and direct support to students focused on career identification and development.	\$186,108.00	Yes
<b>1.21</b>	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.	\$67,781.00	Yes
<b>1.22</b>	Hours for Site Tech Assistants	Total hours dependent on funding, supporting all elementary sites.	\$264,854.00	Yes
<b>1.23</b>	Refresh Budget for Student Devices	Refresh supplementary student Chromebooks in core classes K-12.	\$500,000.00	Yes
<b>1.24</b>	Account Technician for Categorical/LCAP tracking.	Classified support to ensure that categorical funding from federal and state resources is focused on students who need the most support, and ensuring that site funding is connected to SPSAs.	\$99,715.00	Yes
<b>1.25</b>	SPED Program Specialists	Special Education Program Specialists support students with disabilities and their teachers and support staff with best practices, coaching, IEP development, and other critical tasks.	\$265,406.00	Yes
<b>1.26</b>	Hotspots for Unduplicated Students	Purchase of hotspots to be distributed to unduplicated students to provide reliable internet access at home.	\$26,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.27	Student Information System Add Ons	Additions to the student information system (Aeries) will allow LMUSD to communicate more directly with parents via ParentSquare and also allow the district to track critical analytics via Aeries Analytics to ensure that our unduplicated students are succeeding relative to their grade level peers in critical academic measures.	\$51,903.00	Yes
1.28	Student Tutoring Hours	Additional hours to provide tutoring for unduplicated students to recover academically.	\$50,000.00	Yes

## Goal Analysis [2022-23]

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

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

Lucia Mar has followed through on the planned actions as written above. We are intentionally carrying over the student chromebook funding from year to year, as the district made a significant purchase with one-time funding during school closures to ensure all students could learn from home. We have since deployed a 1:1 initiative, however most devices are still in great shape. We plan to do a significant purchase as needed when those devices phase out. Successes are plentiful here, as we were able to staff the identified positions and provide the identified services. The only challenge that could be mentioned is the intentional carryover for the student chromebooks, as we have not yet made the substantive purchases that we are saving for as our chromebooks age out.

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

The most significant difference between the budgeted expenditures and the estimated actuals is that Lucia Mar was able to give a significant raise to all employee groups. The 10% raise was well-deserved, and accounts for the differences between the budgeted and estimated actual expenditures.

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

We are still in recovery mode from the pandemic, meaning that our CAASPP data was predictably lower than the last time we had those scores available (2019). At this point, we understand that despite the best efforts of our various actions described above (intervention teachers, summer school, tutoring, enrichment opportunities, etc) we will need a little more time to get back to where we were pre-pandemic and grow from there. We were glad to see that our a-g completion rate, CTE completion rate, and graduation rate levels all came in strong. Intervention teachers support here as well, and our AVID programs, intervention software, site allocations, and other strategies have helped with this as well. In general, we still have work to do in this area. Our planned focus on professional learning communities, which focuses on the 4 Critical Questions (What do students need to know and be able to do? How will we know if they learned it? What will we do if they haven't learned it yet? What will we do to extend their learning if they already know the content?), will be an important effort here, and will help reframe the work of all the individuals and various efforts identified in these actions.

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

The most significant change in the actions for this goal is to bring the intervention teachers back into LCAP funding. We've intentionally saved LCFF carryover for this purpose, and will now be using it to fund our 43 intervention teachers. This was listed in a different way in last year's LCAP, so it is important to notate it here. Additionally, we have changed the wording of this goal to match our redesigned district goals developed by our Board of Education. The intent of the goal remains the same, but the title has changed from Student Achievement to Student Learning. We have also added back in an action focused on tutoring hours for students across the district. We have traditionally funded tutoring from Title I, but recognized a need to increase those funds, so we are doing so here. Two other changes include increasing librarian hours (action 1.15) to fund a new district librarian position as well as covering a substantial raise as discussed in prompt 2. We also have increased the budget for student hotspots (action 1.26), after identifying additional student access needs last year. After reviewing our metrics, we have reset the target for CAASPP ELA, CAASPP Math, CTE Pathway Completion Rate, EL students making progress to English Proficiency, EL Reclassification Rate, EAP ELA, EAP Math, Broad Course of Study, and Other Pupil Outcomes. These metrics need to be adjusted as we continue to recover from school closures during the pandemic. In addition, some of the targeted subgroups such as foster youth tend to be a really dynamic size, which makes predicting performance challenging.

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

# Goals and Actions

## Goal

Goal #	Description
2	Health & Wellbeing: TEAM Lucia Mar will foster a culture that supports the emotional health, safety, and wellbeing of students and staff. (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 student learning 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
Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs	<p>Parents: 128 respondents with children in grades 7th and higher</p> <p>87% Strongly agree or Agree that “School allows input and welcomes parents’ contributions.”</p> <p>59% Strongly agree or Agree that “School actively seeks the input of parents before making important decisions.”</p>	<p>Parents: 389 respondents with children in TK-12th grades</p> <p>76% Strongly agree or Agree that “School encourages me to be an active partner with the school in educating my child.’</p> <p>60% Strongly agree or Agree that “School actively seeks the input of parents before making important decisions.”</p>	<p>The CHKS survey is given every other year. This data will be updated in 23-24.</p> <p>Parents: 389 respondents with children in TK-12th grades</p> <p>76% Strongly agree or Agree that “School encourages me to be an active partner with the school in educating my child.’</p>		<p>Full Implementation</p> <p>500 respondents in TK-12</p> <p>87% Strongly agree or Agree that “School encourages me to be an active partner with the school in educating my child.’</p> <p>65% Strongly agree or Agree that “School actively seeks the input of parents before making important decisions.”</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Initial Implementation Data Year: 2019-2020  Data Source: CHKS data from 2019-2020	Data Year: 2021-22  Data Source: CHKS data from 2021-2022	60% Strongly agree or Agree that “School actively seeks the input of parents before making important decisions.”  Data Year: 2021-22  Data Source: CHKS data from 2021-2022		Data Year: 2023-24  Data Source: CHKS data from 2023-2024
Attendance Rate	AS: 95.54% English Learners: 92.37% Foster Youth: 94.55% Socio Economically Disadvantaged: 94.38 %  Data Year: 2020-21  Data Source: Aeries Average Daily Attendance Report at the end of P-2	AS: 89.75% English Learners: 86.84% Foster Youth: 88.37% Socio Economically Disadvantaged: 90.81%  Data Year: 2021-22  Data Source: Aeries Average Daily Attendance Report at the end of P-2	AS: 90.2% EL: 88.68% FY: 93.71% SED: 90.1%  Data Year: 2022-23  Data Source: Aeries Average Daily Attendance Report at the end of P-2		Adjusted based on 21-22 results. AS: 93% EL: 90% FY: 94% SED: 93%  Data Year: 2023-24  Data Source: P-2
Chronic Absenteeism	AS: $(856 + 188) / 10467 = 9.97\%$  EL: 92/1169 7.88% SED: 734/5728 12.8% SWD: 217/1535 14.1%	AS: $(544 + 423) / 10169 = 9.51\%$  EL: 152/1192 12.8% SED: 893/6515 13.7% SWD: 245/1559 15.7%	AS: 24.7% (/6,548)  EL: 25.7% (/1,119) SED: 30.2% (/4,020) SWD: 32.8% (/1,027) FY: 43.6% (/55)		Adjusted based on 21-22 results. AS: 10% EL: 10% FY: 35% SED: 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	FY: 12/23 52.2%  Data Year: 2019-20  Data Source: CALPADS EOY3 14.1, 14.2 & 8.1(EOY3) Reports	FY: 19/27 70.4%  Data Year: 2020-21  Data Source: CALPADS EOY3 14.1, 14.2 & 8.1(EOY3) Reports	Data Year: 2021-22  Data Source: CA DASHBOARD CALPADS EOY3 14.1, 14.2 & 8.1(EOY3) Reports		Data Year: 2022-23  Data Source: CALPADS EOY 3
Middle School Dropout Rate	AS: 17/1724 = 0.99%  EL: 0/140 0.00% SWD: 2/273 0.73% SED: 7/979 0.72% FY: 0/4 0.00%  Data Year: 2019-20 & 2020-21  Data Source: CALPADS EOY3 1.21 (2019-20) and Fall1 8.1c- DropoutsStateView & 1.14 Reports (2020- 21)  Only 4 students are valid Middle School dropouts. The remaining 13 did not have the correct exit code in CALPADS by CALPADS submission deadline.	AS: 10/16448 = 0.62%  EL: 0/125 0.00% SWD: 2/279 0.72% SED: 4/1087 0.37% FY: 0/22 0.00%  Data Year: 2020-21 & 2021-22  Data Source: CALPADS EOY3 1.21 (2020-221) and Fall1 8.1c- DropoutsStateView & 1.14 Reports (2021- 22)  Since PVA is TK-12, this total is only reflecting 7th and 8th graders at the middle schools and PVA.	AS: 77/15458 0.005%  EL: 0/99 0.00% SWD: 0/248 0.00% SED: 2/920 0.002% FY: 0/20 0.00%  Data Year: 2021-22 & 2022-23  Data Source: CALPADS EOY3 1.21 (2021-22) and Fall1 8.1c- DropoutsStateView & 1.14 Reports (2022- 23)  Only 1 student is a valid Middle School dropout. The remaining 6 had an incorrect exit code in Aeries.		AS: 0% EL: 0% FY: 0% SED: 0%  Data Year: 2022-23  Data Source: CALPADS Fall 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Since PVA is TK-12, this total is only reflecting 7th and 8th graders at the middle schools and PVA.		
High School Dropout Rate	AS: $(29+12)/826 = 4.96\%$  (Dropouts+Other Transfers)/Cohort  EL: 6/48 12.5% SWD: 8/124 6.45% SED: 32/500 6.40% FY: 1/12 8.3%  Data Year: 2019-20  Data Source: CALPADS 15.1 & 15.2 Reports	AS: $(48+2)/845 = 5.92\%$  (Dropouts+Other Transfers)/Cohort  EL: 12/43 27.9% SWD: 19/118 16.1% SED: 68/544 12.5% FY: 3/15 20.0%  Data Year: 2020-21 Data Source: CALPADS 15.1 & 15.2 Reports	AS: $(24+6)/871 = 3.44\%$  (Dropouts+Other Transfers)/Cohort  EL: 6/44 13.6% SWD: 11/140 7.86% SED: 27/633 4.27% FY: 4/9 44.4%  Data Year: 2021-22 Data Source: CALPADS 15.1 & 15.2 Reports		AS: 3% EL: 1% FY: 0% SED: 3%  Data Year: 2022-23  Data Source: CALPADS 15.1 & 15.2 Reports
Suspension Rate	AS: $326/10633 = 3.07\%$  EL: 44/1169 3.76% SWD: 105/1536 6.84% SED: 234/5735 4.08% FY: 5/23 21.7%  Data Year: 2019-20	AS: $14/10381 = 0.14\%$  EL: 1/1192 0.08% SWD: 6/1559 0.38% SED: 11/6523 0.17% FY: 1/27 3.70%  Data Year: 2020-21	AS: 4.1% (/10,227)  EL: 4.1% (/1,342) SWD: 7.1% (/1,613) SED: 5.3% (/6,136) FY: 14.3% (/91)  Data Year: 2021-22  Data Source: CA DASHBOARD		AS: 3% EL: 6.5% FY: 3% SED: 3.6%  Data Year: 2022-23  Data Source: CALPADS EOY3 7.10 & 1.21

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: CALPADS EOY3 7.10 & 1.21	Data Source: CALPADS EOY3 7.10 & 1.21	CALPADS EOY3 7.10 & 1.21		
Expulsion Rate	AS: 15/10633 = 0.14%  EL: 1/1169 0.09% SWD: 3/1536 0.20% SED: 12/5735 0.21% 12FY: 0/23 0.00%  Data Year: 2019-20  Data Source: CALPADS EOY3 7.10 & 1.21	AS: 0/10381 = 0.00%  EL: 0.00% SWD: 0.00% SED: 0.00% FY: 0.00%  Data Year: 2020-21  Data Source: CALPADS EOY3 7.10 & 1.21	AS: 19/10,222 = 0.2%  EL: 1/1,342 0.1% SWD: 5/1,607 0.3% FY: 2/91 2.2% SED: 15/6,129 0.2%  Data Year: 2021-22  Data Source: Dataquest CALPADS EOY3 7.10 & 1.21		AS: Below 1% EL: .8% FY: .5% SED: .8%  Data Year: 2022-23  Data Source: CALPADS EOY3 7.10 & 1.21
School Connectedness and Perceived School Safety (Middle School)	Students: 66% School Connectedness 65% Perceived School Safety  Data Year: 2019-20  Data Source: 2020 CHKS results for 7th	Students: 61% School Connectedness 57% Perceived School Safety  Data Year: 2021-22  Data Source: 2022 CHKS results for 7th	CHKS is given every other year. This information will be updated next year.  Students: 61% School Connectedness 57% Perceived School Safety  Data Year: 2021-22  Data Source: 2022 CHKS results for 7th		Students: 66% School Connectedness 65% Perceived School Safety  Data Year: 2023-24  Data Source: CHKS every other year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Connectedness and Perceived School Safety (High School)	<p>Students: 61% School Connectedness 63% Perceived School Safety</p> <p>Data Year: 2019-20</p> <p>Data Source: 2020 CHKS results for 9th, &amp; 11th</p>	<p>Students: 60% School Connectedness 63% Perceived School Safety</p> <p>Data Year: 2021-22</p> <p>Data Source: 2022 CHKS results for 9th, &amp; 11th</p>	<p>CHKS is given every other year. This information will be updated next year.</p> <p>Students: 60% School Connectedness 63% Perceived School Safety</p> <p>Data Year: 2021-22</p> <p>Data Source: 2022 CHKS results for 9th, &amp; 11th</p>		<p>Students: 65% School Connectedness 65% Perceived School Safety</p> <p>Data Year: 2023-24</p> <p>Data Source: CHKS every other year</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Additional Counseling	Additional counselors added above base counseling offerings pre-LCAP. Includes additional counselor at AGHS, partial at NHS, and additional elementary counseling.	\$2,078,191.00	Yes
2.2	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.	\$695,300.00	Yes
2.3	Student Advocates	Student advocates provide mental health and substance abuse counseling for Judkins, Mesa, Paulding.	\$162,369.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.4</b>	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.	\$240,156.00	Yes
<b>2.5</b>	Coordinator, After School Programs	As a continuing support, this portion of the Coordinator job focuses on after school programming for additional student engagement opportunities.	\$46,432.00	Yes
<b>2.6</b>	Nursing	Additional 6 FTE to reduce student nurse ratios.	\$704,909.00	Yes
<b>2.7</b>	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.	\$264,203.00	Yes
<b>2.8</b>	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.	\$211,719.00	Yes
<b>2.9</b>	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	No

Action #	Title	Description	Total Funds	Contributing
<b>2.10</b>	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.	\$267,142.00	Yes
<b>2.11</b>	Parent Liaison	The parent liaison supports sites with Spanish interpretation, scheduling meetings, connecting with services, and other details.	\$38,328.00	Yes
<b>2.12</b>	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	Yes
<b>2.13</b>	Middle School Mentoring Program	Partnership with Big Brothers, Big Sisters to identify high school mentors to serve as "bigs" for at risk middle school "littles."	\$25,000.00	Yes
<b>2.14</b>	Licensed Marriage and Family Therapist (LMFT)	1.0 FTE LMFT added at to offer one day of service at each high school and one day at Pacific View Academy.	\$55,000.00	Yes
<b>2.15</b>	Additional Campus Supervisors	Additional Campus Supervisor positions at the high school and middle school levels (5.5 FTE) to support school safety and implementation of PBIS initiatives.	\$257,900.00	Yes

## Goal Analysis [2022-23]

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

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

All actions were completed as planned, although there were some points during the year when certain positions were unfilled, due to fluctuation in the hiring process. Our most significant success was the increase in elementary counselors. Across our elementary sites, all educational partners agreed that our counselors quickly became essential members of our school teams. We are so pleased with all of our new team members, they've been a wonderful addition. Challenges this year included the hiring process of certain positions, including the middle school advocates. The positions were generally filled throughout the year, but there was some turnover. We're looking at ways to improve that next year.

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

The most significant difference between the budgeted expenditures and the estimated actuals is that Lucia Mar was able to give a significant raise to all employee groups. The 10% raise was well-deserved, and accounts for the differences between the budgeted and estimated actual expenditures.

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

We were pleased to find a steady suspension rate, dropout rate, and expulsion rate. Although many efforts combine to help keep these rates low, our increase in counseling and school psychologists was particularly helpful here. Additionally, our Director of Student Services and Student Safety Program staff provide direct support to our sites in areas of discipline and attendance, which also help. However, we have significant concern regarding chronic absenteeism. We have plans to work on that problem, including refining our School Attendance Review Board (SARB) system among other strategies.

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.

We have slightly increased the counselor allocation and we have added a parent liaison position at Grover Beach Elementary. Additionally, we have now included our additional campus supervisors which were previously funded through one-time dollars. We have also increased our nursing staff by moving positions into the LCAP that were previously funded out of one-time dollars. Based on metrics reviewed this year, we have reset our targets for attendance rate and chronic absenteeism. We continue to struggle with attendance as we return to normal after school closures.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$15,578,124	\$315,157

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
17.60%	3.91%	\$3,479,910.17	21.51%

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

## Required Descriptions

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

<div>21-22 School Year</div> <div>GOAL 1: ACHIEVEMENT</div> <div> <p>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.</p> <p>Action 2: Intervention Teachers K-12. Across the district, we have noticed through data analysis that our unduplicated students are under-performing 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</p> </div>
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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.

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## GOAL 2: HEALTH & WELLBEING

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.

## 22-23 School Year

The amount reflected in the LCFF carryover section reflects the calculation of the remaining funds from the 21-22 SY allocation that were unspent. The vast majority of those funds were intentionally carried over (as explained in the 21-22 LCAP) to afford the district the opportunity to leverage ongoing funding to sustain some of the critical recovery efforts we put in place using state and federal one-time funds received due to the COVID-19 pandemic. Additionally, we have now updated our LCAP to include every supplemental/concentration grant-funded action to be "contributing." This adjustment is important, as the number reflected above does not perfectly match the number identified in the district's budget book. With that said, every action using supplemental/concentration grant funding is accounted for here in the LCAP document, and it is our intention to transparently share our goals to increase and/or improve services to students in the unduplicated count. Philosophically, this also includes funds from one-time recovery sources and other places, such as Title I. That story and those plans are explained in the entirety of the document.

### Goal 1: STUDENT LEARNING

**Action 1.1 Class Size Reduction Teachers.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have targeted class size reduction teachers at key elementary sites to lower the adult to student ratio and provide more 1:1 instruction to improve EL, low-income, and foster youth performance. In these highest need elementary sites, primary teachers focus on clear, consistent lesson design with embedded small group instruction and teach/reteach cycles to target the needs of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as the CSR teachers are supplied at our highest need sites and targeted in those subgroups. However, because we expect that all students performing below proficiency will benefit, this action is provided on a schoolwide basis at the specified elementary sites. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

**Action 1.5 Elementary Music Program.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in chronic absenteeism, as noted in the metrics section. As such, we have invested in elementary music programs for fourth and fifth grade to specifically support students in these critical subgroups. Across the district, elementary music teachers provide weekly lessons to fourth and fifth grade students to increase their academic performance and their school engagement. We expect significant improvement for EL, low-income, and foster youth in chronic absenteeism. However, because we expect that all chronically absent students will benefit, this action is provided on an LEA-wide basis. Lucia Mar expects that chronic absenteeism will improve for these critical subgroups by 2-5% per year.

**Action 1.7 Intervention Subscriptions.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have targeted specific intervention programs across the district that are specifically targeted to the needs of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as these research-based programs are proven to support mathematics and reading improvement when used in concert with strong teaching. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

**Action 1.12 Curriculum Development/Release Time for PD.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have targeted professional learning opportunities across the district that are specifically targeted to the needs of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as these research-based strategies are proven to support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

**Action 1.13 Individual Site Grants.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have provided targeted site grant opportunities across the district to allow our 19 school sites to craft site-specific interventions that are specifically targeted to the needs of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as each site will implement research-based strategies that are proven to support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

**Action 1.14 Assessment Funding.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have identified critical assessments and assessment opportunities that allow us to specifically diagnose the needs and progress of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as targeted teaching based on these assessment tools, such as repeated reading assessments, the district writing assessment, and others, are proven to support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA

and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

**Action 1.15 Increased Librarian Hours.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA, as noted in the metrics section. As such, we have added increased hours for our librarians to ensure that these high-needs students have ready access to high-quality literature to read at school and at home, which is a proven method for reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

**Action 1.20 Career Technicians.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers in the a-g completion rate and high school graduation rate, as noted in the metrics section. As such, we have added career technicians at our high schools to help better prepare these students for success in college and preparing for it through their class selections and performance while in high school. Career technicians support a college-bound culture, provide outreach and learning opportunities about a variety of post-secondary opportunities, and stay closely connected with our local community college; these strategies are almost entirely targeted on our unduplicated population. We expect that the a-g completion rate and high school graduation rate will increase significantly as our unduplicated students work with our career technicians. However, because we expect that all students who struggle in high school will benefit, this action is provided for qualified students on a schoolwide basis at the participating sites. Lucia Mar expects that the a-g completion rate for our EL, low-income, and foster youth will increase by 2% each year, and the graduation rate for those same subgroups will improve by at least 2% each year as well.

**Action 1.21 Executive Director for 21st Century Learning.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers in the a-g completion rate and high school graduation rate, as noted in the metrics section. As such, we have added a portion of a district office position to focus on developing 21st Century skills opportunities through tech tools and other methods to ensure that our students are college and career ready upon graduation; these strategies are almost entirely targeted at our unduplicated population. We expect that the a-g completion rate and high school graduation rate will increase significantly through this support. However, because we expect that all students who struggle in high school will benefit, this action is provided on a schoolwide basis at the participating sites. Lucia Mar expects that the a-g completion rate for our EL, low-income, and foster youth will increase by 2% each year, and the graduation rate for those same subgroups will improve by at least 2% each year as well.

**Action 1.22 Hours for Site Tech Assistants.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have targeted offering additional hours of technology support across the district to specifically target the needs of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as these staff members build technology skills, support the use of our intervention program software, and help provide

1:1 chromebook access, all of which support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

**Action 1.23 Refresh Budget for Student Devices.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have invested in a 1:1 chromebook model to specifically target the needs of our EL, low-income, and foster youth and to close the clear equity gap that we've identified in our district. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly with regular access to chromebooks at home and at school, as our teachers increasingly employ tech tools in their lessons to support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

**Action 1.24 Account Technician for Categorical/LCAP Tracking.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have invested in a position to ensure that the strategies we employ for unduplicated students are appropriately funded and tracked, to guarantee success and compliance with our stated goals. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

**Action 1.25 SPED Program Specialists.** Across the district, we have noticed through data analysis that our EL, low-income, foster youth, and students with disabilities are underperforming relative to their grade-level peers in the a-g completion rate and high school graduation rate, as noted in the metrics section. As such, we have added SPED program specialists to support student success at our sites, including our high schools. Additional data analysis has revealed that students in the unduplicated count are overrepresented in our students with disabilities group. We expect that the a-g completion rate and high school graduation rate will increase significantly as our unduplicated students and their case managers are supported by our SPED program specialists. However, because we expect that all students with disabilities will benefit, this action is provided for qualified students on a schoolwide basis at the participating sites. Lucia Mar expects that the a-g completion rate for our EL, low-income, and foster youth will increase by 2% each year, and the graduation rate for those same subgroups will improve by at least 2% each year as well.

**Action 1.26. Intervention Teachers K-12, LCAP Carryover.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math,

as noted in the metrics section. As such, we have targeted intervention teachers across the district to pull students into interventions that are designed to improve low-income, foster youth, EL 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. We expect that the CAASPP ELA and Math scores for low-income, foster, and English learner students will increase significantly, as the program is designed to meet the needs most associated with the stresses and experiences of these student groups. However, because we expect that all students showing below proficiency will benefit, this action is provided on an LEA-wide basis. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks. Please note that this is intentional carryover for the use of intervention teachers in 23-24, as the intervention teachers for 22-23 are funded from one-time ESSER III funding, and thus not technically "contributing" according to the LCAP instructions. However, the same action is provided in the 22-23 SY, as explained in Action 1.2.

Action 1.27 Student Information System Add Ons. Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have invested additional add-ons to our student information system, Aeries, to ensure that parents can access their students' grades and communicate with the district, and to allow us to track data by subgroup on critical academic measures. This will guarantee success and compliance with our stated goals. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

Action 1.28 Student Hotspots. Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have invested in a student hotspot program to specifically target the needs of our EL, low-income, and foster youth and to close the clear equity gap that we've identified in our district. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly with regular access to the internet at home and at school, as our teachers increasingly employ tech tools in their lessons to support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

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## GOAL 2: HEALTH & WELLBEING

**Action 2.1 Additional Counseling.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such, and in response to strong educational partner feedback, we have invested in additional counseling across the district to specifically support our EL, low-income, and foster youth. At the elementary level, 10 of our 12 sites will now have a full time counselor to offer Tier 1 instructional support and to provide small group and individual support to students as needed. At the secondary level, similar strategies will be employed, along with academic guidance counseling. We expect significant improvement for EL, low-income, and foster youth in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

**Action 2.2 Additional School Psychologists.** Across the district, we have noticed through data analysis that our EL, low-income, foster youth, and students with disabilities are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such, additional school psychologists across the district to specifically support our EL, low-income, foster youth and students with disabilities. We expect significant improvement for EL, low-income, and foster youth in the drop out, suspension, and expulsion rates, as their supports are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

**Action 2.3 Student Advocates.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such, and in response to strong educational partner feedback, we have invested in student advocates at our middle schools to specifically support our EL, low-income, and foster youth. The advocates provide support for drug and alcohol counseling, small group therapy meetings, and opportunities for family support to help students stay engaged at school. We expect significant improvement for EL, low-income, and foster youth in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a schoolwide basis. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

**Action 2.4 General Education Behavior Specialists.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such we have invested in two general education behavior specialists to specifically support our EL,

low-income, and foster youth. At the elementary level, the behavior specialists provide tier 1 support as needed in specific classrooms, and also create behavior intervention programs for struggling students who are not already receiving special education services. We expect significant improvement for EL, low-income, and foster youth in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

**Action 2.5 Coordinator, After School Programs.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such we have invested in a coordinator of after school programs, partially funded through supplemental funds, to specifically support after school programming for our EL, low-income, and foster youth. At the elementary and middle school levels, the coordinator works with our partner providers to ensure that high-quality, engaging programming for enrichment and academic support is provided for the students in the unduplicated count. We expect significant improvement for EL, low-income, and foster youth in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

**Action 2.6 Nursing.** Across the district, we have noticed through data analysis that our EL, low-income, students with disabilities, and foster youth are overidentified relative to their grade-level peers in chronic absenteeism, as noted in the metrics section. As such, we have invested in additional nursing services to specifically support students in these critical subgroups. Across the district nurses provide critical services relative to student wellness, serving on SSTs/504s/IEPs, checking vaccination, and supporting families navigating illness-related quarantines. We expect significant improvement for EL, low-income, students with disabilities, and foster youth in chronic absenteeism. However, because we expect that all chronically absent students will benefit, this action is provided on a districtwide basis. Lucia Mar expects that chronic absenteeism will improve for these critical subgroups by 2-5% per year.

**Action 2.7 Student Safety Program.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such, we have invested in staff to support our Student Safety program to focus on discipline and attendance efforts across the district to specifically support our EL, low-income, and foster youth. We expect significant improvement for EL, low-income, and foster youth in the drop out, suspension, and expulsion rates, as the supports are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

Action 2.8 Director, Student Services. Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such, we have invested in a student services director to focus on discipline and attendance efforts across the district to specifically support our EL, low-income, and foster youth. We expect significant improvement for EL, low-income, and foster youth in the drop out, suspension, and expulsion rates, as the support is specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

Action 2.12 Law Enforcement Liaisons. Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such, we have invested in law enforcement to focus on discipline and attendance efforts across the district to specifically support our EL, low-income, and foster youth. We expect significant improvement for EL, low-income, and foster youth in the drop out, suspension, and expulsion rates, as the support is specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

Action 2.13 Middle School Mentoring Program. Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such we have invested in a pilot middle school mentoring program to specifically support our EL, low-income, and foster youth. The program identifies and trains skilled high school students (bigs) to be matched to needy middle school students (littles) for weekly support that is supervised by a trained adult. The matches are specifically targeted on students in the unduplicated count. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis relative to program size. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

Action 2.14 High School LMFT. Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such, and in response to strong educational partner feedback, we have invested in an LMFT at the high school level to specifically support our EL, low-income, and foster youth. The LMFT provides support for small group therapy meetings and opportunities for family support to help students stay engaged at school. We expect significant improvement for EL, low-income, and foster youth in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a schoolwide basis. Lucia Mar

expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

## 23-24 School Year

The actions listed below are being provided on a wide basis to maximize efficiency and effectiveness and to streamline implementation so that targeted support can be provided to the specifically identified unduplicated groups in each action while allowing other students to also benefit as needed. We expect that by providing these actions/services to meet the unique needs of our English learners, foster youth, and/or low-income students, Lucia Mar will achieve the anticipated outcomes targeted to meet each identified student group's stated needs and effectively help to close equity and performance gaps. Each wide action in this plan will meet this requirement by (1) identifying it as a contributing action, (2) clearly articulating how the needs of our foster youth, English learners, and/or low-income students were considered first, including how the action considers those needs through its design, content, method, or another attribute, and (3) explaining how the action is effective in meeting the goal and the identified student group(s) needs.

We have now updated our LCAP to include every supplemental/concentration grant-funded action to be "contributing." This adjustment is important, as the number reflected above does not perfectly match the number identified in the district's budget book. With that said, every action using supplemental/concentration grant funding is accounted for here in the LCAP document, and it is our intention to transparently share our goals to increase and/or improve services to students in the unduplicated count. Philosophically, this also includes funds from one-time recovery sources and other places, such as Title I. That story and those plans are explained in the entirety of the document.

## Goal 1: STUDENT LEARNING

**Action 1.1 Class Size Reduction Teachers.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have targeted class size reduction teachers at key elementary sites to lower the adult to student ratio and provide more 1:1 instruction to improve EL, low-income, and foster youth performance. In these highest need elementary sites, primary teachers focus on clear, consistent lesson design with embedded small group instruction and teach/reteach cycles to target the needs of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as the CSR teachers are supplied at our highest need sites and targeted in those subgroups. However, because we expect that all students performing below proficiency will benefit, this action is provided on a schoolwide basis at the specified elementary sites. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

Action 1.2. Intervention Teachers K-12. Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have targeted intervention teachers across the district to pull students into interventions that are designed to improve low-income, foster youth, EL 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. We expect that the CAASPP ELA and Math scores for low-income, foster, and English learner students will increase significantly, as the program is designed to meet the needs most associated with the stresses and experiences of these student groups. However, because we expect that all students showing below proficiency will benefit, this action is provided on an LEA-wide basis. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

Action 1.5 Elementary Music Program. Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in chronic absenteeism, as noted in the metrics section. As such, we have invested in elementary music programs for fourth and fifth grade to specifically support students in these critical subgroups. Across the district, elementary music teachers provide weekly lessons to fourth and fifth grade students to increase their academic performance and their school engagement. We expect significant improvement for EL, low-income, and foster youth in chronic absenteeism. However, because we expect that all chronically absent students will benefit, this action is provided on an LEA-wide basis. Lucia Mar expects that chronic absenteeism will improve for these critical subgroups by 2-5% per year.

Action 1.7 Intervention Subscriptions. Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have targeted specific intervention programs across the district that are specifically targeted to the needs of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as these research-based programs are proven to support mathematics and reading improvement when used in concert with strong teaching. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

Action 1.12 Curriculum Development/Release Time for PD. Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have targeted professional learning opportunities across the district that are specifically targeted to the needs of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster

youth will increase significantly, as these research-based strategies are proven to support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

**Action 1.13 Individual Site Grants.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have provided targeted site grant opportunities across the district to allow our 19 school sites to craft site-specific interventions that are specifically targeted to the needs of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as each site will implement research-based strategies that are proven to support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

**Action 1.14 Assessment Funding.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have identified critical assessments and assessment opportunities that allow us to specifically diagnose the needs and progress of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as targeted teaching based on these assessment tools, such as repeated reading assessments, the district writing assessment, and others, are proven to support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

**Action 1.15 Increased Librarian Hours.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA, as noted in the metrics section. As such, we have added increased hours for our librarians to ensure that these high-needs students have ready access to high-quality literature to read at school and at home, which is a proven method for reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

**Action 1.20 Career Technicians.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers in the a-g completion rate and high school graduation rate, as noted in the metrics section. As such, we have added career technicians at our high schools to help better prepare these students for success in college and preparing for it through their class selections and performance while in high school. Career technicians support a college-bound culture,

provide outreach and learning opportunities about a variety of post-secondary opportunities, and stay closely connected with our local community college; these strategies are almost entirely targeted on our unduplicated population. We expect that the a-g completion rate and high school graduation rate will increase significantly as our unduplicated students work with our career technicians. However, because we expect that all students who struggle in high school will benefit, this action is provided for qualified students on a schoolwide basis at the participating sites. Lucia Mar expects that the a-g completion rate for our EL, low-income, and foster youth will increase by 2% each year, and the graduation rate for those same subgroups will improve by at least 2% each year as well.

**Action 1.21 Executive Director for 21st Century Learning.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers in the a-g completion rate and high school graduation rate, as noted in the metrics section. As such, we have added a portion of a district office position to focus on developing 21st Century skills opportunities through tech tools and other methods to ensure that our students are college and career ready upon graduation; these strategies are almost entirely targeted at our unduplicated population. We expect that the a-g completion rate and high school graduation rate will increase significantly through this support. However, because we expect that all students who struggle in high school will benefit, this action is provided on a schoolwide basis at the participating sites. Lucia Mar expects that the a-g completion rate for our EL, low-income, and foster youth will increase by 2% each year, and the graduation rate for those same subgroups will improve by at least 2% each year as well.

**Action 1.22 Hours for Site Tech Assistants.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have targeted offering additional hours of technology support across the district to specifically target the needs of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as these staff members build technology skills, support the use of our intervention program software, and help provide 1:1 chromebook access, all of which support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

**Action 1.23 Refresh Budget for Student Devices.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have invested in a 1:1 chromebook model to specifically target the needs of our EL, low-income, and foster youth and to close the clear equity gap that we've identified in our district. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly with regular access to chromebooks at home and at school, as our teachers increasingly employ tech tools in their lessons to support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

Action 1.24 Account Technician for Categorical/LCAP Tracking. Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have invested in a position to ensure that the strategies we employ for unduplicated students are appropriately funded and tracked, to guarantee success and compliance with our stated goals. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

Action 1.25 SPED Program Specialists. Across the district, we have noticed through data analysis that our EL, low-income, foster youth, and students with disabilities are underperforming relative to their grade-level peers in the a-g completion rate and high school graduation rate, as noted in the metrics section. As such, we have added SPED program specialists to support student success at our sites, including our high schools. Additional data analysis has revealed that students in the unduplicated count are overrepresented in our students with disabilities group. We expect that the a-g completion rate and high school graduation rate will increase significantly as our unduplicated students and their case managers are supported by our SPED program specialists. However, because we expect that all students with disabilities will benefit, this action is provided for qualified students on a schoolwide basis at the participating sites. Lucia Mar expects that the a-g completion rate for our EL, low-income, and foster youth will increase by 2% each year, and the graduation rate for those same subgroups will improve by at least 2% each year as well.

Action 1.26 Student Hotspots. Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have invested in a student hotspot program to specifically target the needs of our EL, low-income, and foster youth and to close the clear equity gap that we've identified in our district. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly with regular access to the internet at home and at school, as our teachers increasingly employ tech tools in their lessons to support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

Action 1.27 Student Information System Add Ons. Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have invested additional add-ons to our student information system, Aeries, to ensure that parents can access their students' grades and communicate with the district, and to allow us to track data by subgroup on critical academic measures. This will guarantee success and compliance with our stated goals. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

Action 1.28 Student Tutoring Hours. Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we are investing in additional hours for tutoring to specifically target the needs of our EL, low-income, and foster youth and to close the clear equity gap that we've identified in our district. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly with additional hours of ELA and Math instruction outside the core offerings. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level. Lucia Mar expects that ELA and Math scores for EL, low-income, and foster youth will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

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## GOAL 2: HEALTH & WELLBEING

Action 2.1 Additional Counseling. Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such, and in response to strong educational partner feedback, we have invested in additional counseling across the district to specifically support our EL, low-income, and foster youth. At the elementary level, 10 of our 12 sites will now have a full time counselor to offer Tier 1 instructional support and to provide small group and individual support to students as needed. At the secondary level, similar strategies will be employed, along with academic guidance counseling. We expect significant improvement for EL, low-income, and foster youth in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

Action 2.2 Additional School Psychologists. Across the district, we have noticed through data analysis that our EL, low-income, foster youth, and students with disabilities are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such, additional school psychologists across the district to specifically support our EL, low-income, foster youth and students with disabilities. We expect significant improvement for EL, low-income, and foster youth in the drop out, suspension, and expulsion rates, as their supports are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

**Action 2.3 Student Advocates.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such, and in response to strong educational partner feedback, we have invested in student advocates at our middle schools to specifically support our EL, low-income, and foster youth. The advocates provide support for drug and alcohol counseling, small group therapy meetings, and opportunities for family support to help students stay engaged at school. We expect significant improvement for EL, low-income, and foster youth in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a schoolwide basis. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

**Action 2.4 General Education Behavior Specialists.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such we have invested in two general education behavior specialists to specifically support our EL, low-income, and foster youth. At the elementary level, the behavior specialists provide tier 1 support as needed in specific classrooms, and also create behavior intervention programs for struggling students who are not already receiving special education services. We expect significant improvement for EL, low-income, and foster youth in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

**Action 2.5 Coordinator, After School Programs.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such we have invested in a coordinator of after school programs, partially funded through supplemental funds, to specifically support after school programming for our EL, low-income, and foster youth. At the elementary and middle school levels, the coordinator works with our partner providers to ensure that high-quality, engaging programming for enrichment and academic support is provided for the students in the unduplicated count. We expect significant improvement for EL, low-income, and foster youth in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

**Action 2.6 Nursing.** Across the district, we have noticed through data analysis that our EL, low-income, students with disabilities, and foster youth are overidentified relative to their grade-level peers in chronic absenteeism, as noted in the metrics section. As such, we have invested in additional nursing services to specifically support students in these critical subgroups. Across the district nurses provide critical services relative to student wellness, serving on SSTs/504s/IEPs, checking vaccination, and supporting families navigating illness-related quarantines. We expect significant improvement for EL, low-income, students with disabilities, and foster youth in chronic absenteeism. However, because we expect that all chronically absent students will benefit, this action is provided on a districtwide basis. Lucia Mar expects that chronic absenteeism will improve for these critical subgroups by 2-5% per year.

**Action 2.7 Student Safety Program.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such, we have invested in staff to support our Student Safety program to focus on discipline and attendance efforts across the district to specifically support our EL, low-income, and foster youth. We expect significant improvement for EL, low-income, and foster youth in the drop out, suspension, and expulsion rates, as the supports are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

**Action 2.8 Director, Student Services.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such, we have invested in a student services director to focus on discipline and attendance efforts across the district to specifically support our EL, low-income, and foster youth. We expect significant improvement for EL, low-income, and foster youth in the drop out, suspension, and expulsion rates, as the support is specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

**Action 2.12 Law Enforcement Liaisons.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such, we have invested in law enforcement to focus on discipline and attendance efforts across the district to specifically support our EL, low-income, and foster youth. We expect significant improvement for EL, low-income, and foster youth in the drop out, suspension, and expulsion rates, as the support is specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

Action 2.13 Middle School Mentoring Program. Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such we have invested in a pilot middle school mentoring program to specifically support our EL, low-income, and foster youth. The program identifies and trains skilled high school students (bigs) to be matched to needy middle school students (littles) for weekly support that is supervised by a trained adult. The matches are specifically targeted on students in the unduplicated count. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis relative to program size. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

Action 2.14 High School LMFT. Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such, and in response to strong educational partner feedback, we have invested in an LMFT at the high school level to specifically support our EL, low-income, and foster youth. The LMFT provides support for small group therapy meetings and opportunities for family support to help students stay engaged at school. We expect significant improvement for EL, low-income, and foster youth in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a schoolwide basis. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

Action 2.15. Additional Campus Supervisors. Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are overidentified relative to their grade-level peers in the high school drop out rate, suspension rate, and expulsion rate, as noted in the metrics section. As such, we have invested in additional campus supervisors to support attendance and implementation of our PBIS programs to specifically support our EL, low-income, and foster youth. We expect significant improvement for EL, low-income, and foster youth in the drop out, suspension, and expulsion rates, as the support is specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis. Lucia Mar expects that the high school drop out rate will improve by at least 2% each year, the suspension rate will improve by 1-2% each year, and the expulsion rate will improve by at least 2 students each year.

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

Lucia Mar Unified has demonstrated that it has at least met the 21.51% proportionality percentage, as required, by providing increased/improved services to our English learners, foster youth, and/or low-income students equivalent to a 21.51% proportionality percentage based on the contributing actions and services in this plans. It is important to note that we are meeting the minimum proportionality percentage by providing the actions and services principally directed toward the unduplicated student population as summarized in the prompt above and also explained and justified in each contributing limited action described below. Building on the information provided in the prior prompt response above, the limited actions and services below are contributing to increasing or improving services for English learners, foster youth, and/or low-income students by the percentage indicated above as explained in the language of each unique action. We are using the increased funding to increase and improve services as described for our LEA-wide and school-wide services in prompt one and as described below for each of the student groups on a limited basis:

**Action 1.4 AVID Teachers and Associated Costs.** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers in the a-g completion rate and high school graduation rate, as noted in the metrics section. As such, we have chosen to support the AVID programs at our secondary sites and one elementary site to help better prepare these students for success in college and preparing for it through their class selections and performance while in high school. The AVID program focuses on study skills, motivations for success, and exposure to a college-bound atmosphere, all of which is almost entirely targeted on our unduplicated population. We expect that the a-g completion rate and high school graduation rate will increase significantly as AVID students complete their coursework and AVID elective classes. However, because we expect that all students who qualify for AVID will benefit, this action is provided for qualified students on a schoolwide basis at the participating sites. Lucia Mar expects that the a-g completion rate for our EL, low-income, and foster youth will increase by 2% each year, and the graduation rate for those same subgroups will improve by at least 2% each year as well.

**Action 1.9 Middle School and Elementary School Newcomer Program.** Across the district, we have noticed through data analysis that our EL students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have developed a highly targeted newcomer program for our ELs who are in an American school for the first time. These programs focus on intensive language acquisition, as well as skill-building in ELA and Math, with the goal that these students will be increasingly mainstreamed with grade-level peers as their English improves. Lucia Mar expects that ELA and Math scores for EL students will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

**Action 1.10 Classified Support, ELD.** Across the district, we have noticed through data analysis that our EL students are underperforming relative to their grade-level peers on state and local assessments in ELA and Math, as noted in the metrics section. As such, we have provided a classified support position to specifically track EL student performance as they move through their academic progress, including their reclassification targets. Lucia Mar expects that ELA and Math scores for EL students will increase in CAASPP by approximately 20 points, and by approximately 10% on the local benchmarks.

Actions 2.10 and 2.11 District Interpreters/Translators and Parent Liaison. Across the district, we have noticed through data analysis that our EL students are underperforming relative to their grade-level peers in attendance rate, as noted in the metric section. As such, we have invested in district interpreters and a parent liaison to connect the home to school through phone calls, meetings, translated print material, and other services. We expect significant improvement for EL students in attendance rate due to this personal connection, however, because we expect that many students will benefit, this action is provided throughout the district. Lucia Mar expects that the attendance rate will improve by 1-2% each year.

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

We routinely analyze the staff to student ratios based on type of school and concentration of unduplicated students, to ensure that our sites with a student concentration of more than 55% have a lower ratio than those who have a concentration of 55% or less. We use this funding at the elementary level and we have 11 in person elementary sites. 4 of those sites (Branch, Harloe, Ocean View and Shell Beach) have a concentration of less than 55% and have higher student to staff ratios. The remaining 8 schools (Dana, Fairgrove, Grover Beach, Grover Heights, Lange, Nipomo, and Oceano) have lower staff to student ratios, and will continue to be where we focus additional staff using the concentration grant add on funds in the future.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:19.3	1:14.2
Staff-to-student ratio of certificated staff providing direct services to students	1:17	1:15.2

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$18,997,095.00	\$3,767,000.00		\$800,000.00	\$23,564,095.00	\$21,774,967.00	\$1,789,128.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Class Size Reduction Teachers K-6.	English Learners Foster Youth Low Income	\$2,781,612.00				\$2,781,612.00
1	1.2	Intervention Teachers K-12	English Learners Foster Youth Low Income	\$5,200,000.00				\$5,200,000.00
1	1.3	Summer School	Focused on ELs, FY, and Low-Income students. All Students with Disabilities		\$3,000,000.00			\$3,000,000.00
1	1.4	AVID Teachers and Associated Costs	English Learners Foster Youth Low Income	\$657,446.00				\$657,446.00
1	1.5	Elementary Music Program	English Learners Foster Youth Low Income	\$339,610.00				\$339,610.00
1	1.6	Additional Instructional Assistants and Professional Development	Specific focus on ELs, FY, and low-income students. All Students with Disabilities				\$800,000.00	\$800,000.00
1	1.7	Intervention Subscriptions	English Learners Foster Youth Low Income	\$260,000.00				\$260,000.00
1	1.8	EL Site Coordinators	English Learners		\$40,000.00			\$40,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Middle School and Elementary School Newcomer Program	English Learners	\$220,791.00				\$220,791.00
1	1.10	Classified Support, ELD	English Learners	\$87,312.00				\$87,312.00
1	1.11	Stipends for Grade Span/Instructional Leadership Team Leaders	All		\$90,000.00			\$90,000.00
1	1.12	Curriculum Development/Release Time for PD	English Learners Foster Youth Low Income	\$1,157,652.00				\$1,157,652.00
1	1.13	Individual Site Grants	English Learners Foster Youth Low Income	\$645,225.00				\$645,225.00
1	1.14	Assessment Funding	English Learners Foster Youth Low Income	\$201,000.00				\$201,000.00
1	1.15	Increased librarian hours	English Learners Foster Youth Low Income	\$440,627.00				\$440,627.00
1	1.16	TK IAs	All	\$434,904.00				\$434,904.00
1	1.17	Dual enrollment offerings.	All		\$80,000.00			\$80,000.00
1	1.18	Three-course pathway support and growth.	All		\$280,000.00			\$280,000.00
1	1.19	Coordinator, CTE	All		\$102,000.00			\$102,000.00
1	1.20	Career Technicians	English Learners Foster Youth Low Income	\$186,108.00				\$186,108.00
1	1.21	Executive Director for 21st Century Learning	English Learners Foster Youth	\$67,781.00				\$67,781.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.22	Hours for Site Tech Assistants	English Learners Foster Youth Low Income	\$264,854.00				\$264,854.00
1	1.23	Refresh Budget for Student Devices	English Learners Foster Youth Low Income	\$500,000.00				\$500,000.00
1	1.24	Account Technician for Categorical/LCAP tracking.	English Learners Foster Youth Low Income	\$99,715.00				\$99,715.00
1	1.25	SPED Program Specialists	English Learners Foster Youth Low Income	\$265,406.00				\$265,406.00
1	1.26	Hotspots for Unduplicated Students	English Learners Foster Youth Low Income	\$26,000.00				\$26,000.00
1	1.27	Student Information System Add Ons	English Learners Foster Youth Low Income	\$51,903.00				\$51,903.00
1	1.28	Student Tutoring Hours	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
2	2.1	Additional Counseling	English Learners Foster Youth Low Income	\$2,078,191.00				\$2,078,191.00
2	2.2	Additional School Psychologists	English Learners Foster Youth Low Income	\$695,300.00				\$695,300.00
2	2.3	Student Advocates	English Learners Foster Youth Low Income	\$162,369.00				\$162,369.00
2	2.4	General Education Behavior Specialists	English Learners Foster Youth Low Income	\$240,156.00				\$240,156.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Coordinator, After School Programs	Foster Youth Low Income	\$46,432.00				\$46,432.00
2	2.6	Nursing	English Learners Foster Youth Low Income	\$704,909.00				\$704,909.00
2	2.7	Student Safety Program	English Learners Foster Youth Low Income	\$264,203.00				\$264,203.00
2	2.8	Director, Student Services	English Learners Foster Youth Low Income	\$211,719.00				\$211,719.00
2	2.9	Student Study Team Coordinator Stipends	All		\$47,000.00			\$47,000.00
2	2.10	District Interpreters/Translators	English Learners	\$267,142.00				\$267,142.00
2	2.11	Parent Liaison	English Learners	\$38,328.00				\$38,328.00
2	2.12	Law Enforcement Liaisons	English Learners Foster Youth Low Income	\$12,500.00	\$128,000.00			\$140,500.00
2	2.13	Middle School Mentoring Program	Foster Youth Low Income	\$25,000.00				\$25,000.00
2	2.14	Licensed Marriage and Family Therapist (LMFT)	English Learners Foster Youth Low Income	\$55,000.00				\$55,000.00
2	2.15	Additional Campus Supervisors	English Learners Foster Youth Low Income	\$257,900.00				\$257,900.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$88,502,259.00	\$15,578,124	17.60%	3.91%	21.51%	\$18,562,191.00	0.00%	20.97 %	<b>Total:</b>	\$18,562,191.00
								<b>LEA-wide Total:</b>	\$7,778,563.00
								<b>Limited Total:</b>	\$1,271,019.00
								<b>Schoolwide Total:</b>	\$9,512,609.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Class Size Reduction Teachers K-6.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DA, FG, GB, GH, HA, LA, NI, OC	\$2,781,612.00	
1	1.2	Intervention Teachers K-12	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,200,000.00	
1	1.4	AVID Teachers and Associated Costs	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: NI, LA, ME, PA, JU, AGHS, NHS, CCNTH	\$657,446.00	
1	1.5	Elementary Music Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BR, DA, FG, GB, GH, HA, LA, NI, OV, OC, SB 4th and 5th grade	\$339,610.00	
1	1.7	Intervention Subscriptions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$260,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.9	Middle School and Elementary School Newcomer Program	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: JU, OC	\$220,791.00	
1	1.10	Classified Support, ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$87,312.00	
1	1.12	Curriculum Development/Release Time for PD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,157,652.00	
1	1.13	Individual Site Grants	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$645,225.00	
1	1.14	Assessment Funding	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$201,000.00	
1	1.15	Increased librarian hours	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$440,627.00	
1	1.20	Career Technicians	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: AGHS, NHS, CCNTH, LHS	\$186,108.00	
1	1.21	Executive Director for 21st Century Learning	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$67,781.00	
1	1.22	Hours for Site Tech Assistants	Yes	Schoolwide	English Learners Foster Youth Low Income	Elementary	\$264,854.00	
1	1.23	Refresh Budget for Student Devices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	
1	1.24	Account Technician for Categorical/LCAP tracking.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$99,715.00	
1	1.25	SPED Program Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$265,406.00	
1	1.26	Hotspots for Unduplicated Students	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$26,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.27	Student Information System Add Ons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$51,903.00	
1	1.28	Student Tutoring Hours	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
2	2.1	Additional Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,078,191.00	
2	2.2	Additional School Psychologists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$695,300.00	
2	2.3	Student Advocates	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: JU, ME, PA	\$162,369.00	
2	2.4	General Education Behavior Specialists	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$240,156.00	
2	2.5	Coordinator, After School Programs	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$46,432.00	
2	2.6	Nursing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$704,909.00	
2	2.7	Student Safety Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$264,203.00	
2	2.8	Director, Student Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$211,719.00	
2	2.10	District Interpreters/Translators	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$267,142.00	
2	2.11	Parent Liaison	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: NI, GB, LA	\$38,328.00	
2	2.12	Law Enforcement Liaisons	Yes	LEA-wide	English Learners	All Schools	\$12,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Foster Youth Low Income			
2	2.13	Middle School Mentoring Program	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: AGHS, JU, PA	\$25,000.00	
2	2.14	Licensed Marriage and Family Therapist (LMFT)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: AGHS, CCNTH, LHS, NHS, PVA 9-12	\$55,000.00	
2	2.15	Additional Campus Supervisors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: AGHS, NHS, CCNTH, LHS, Jud, Mesa, Paulding	\$257,900.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$27,280,540.00	\$18,687,302.84

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Class Size Reduction Teachers K-6.	Yes	\$2,394,450.00	2765311.00
1	1.2	Intervention Teachers K-12	No	\$4,300,000.00	4116935.00
1	1.3	Summer School	No	\$3,000,000.00	392904.00
1	1.4	AVID Teachers and Associated Costs	Yes	\$589,922.00	640242.00
1	1.5	Elementary Music Program	Yes	\$208,713.00	241586.00
1	1.6	Additional Instructional Assistants and Professional Development	No	\$800,000.00	1003340.00
1	1.7	Intervention Subscriptions	Yes	\$260,000.00	263810.00
1	1.8	EL Site Coordinators	No	\$40,000.00	40804.00
1	1.9	Middle School and Elementary School Newcomer Program	Yes	\$232,429.00	153856.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Classified Support, ELD	Yes	\$78,676.00	84570.00
1	1.11	Stipends for Grade Span/Instructional Leadership Team Leaders	No	\$90,000.00	90532.01
1	1.12	Curriculum Development/Release Time for PD	Yes	\$1,040,243.00	1069506.18
1	1.13	Individual Site Grants	Yes	\$645,225.00	717015.00
1	1.14	Assessment Funding	Yes	\$201,000.00	218325.9
1	1.15	Increased librarian hours	Yes	\$157,000.00	181395.00
1	1.16	TK IAs	No	\$343,712.00	329319.00
1	1.17	Dual enrollment offerings.	No	\$80,000.00	56299
1	1.18	Three-course pathway support and growth.	No	\$280,000.00	294094
1	1.19	Coordinator, CTE	No	\$102,000.00	157248.00
1	1.20	Career Technicians	Yes	\$164,614.00	166670.00
1	1.21	Executive Director for 21st Century Learning	Yes	\$58,527.00	63747.00
1	1.22	Hours for Site Tech Assistants	Yes	\$195,701.00	146933.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.23	Refresh Budget for Student Devices	Yes	\$500,000.00	660148.62
1	1.24	Account Technician for Categorical/LCAP tracking.	Yes	\$88,352.00	95599.00
1	1.25	SPED Program Specialists	Yes	\$247,704.00	134927.00
1	1.26	Intervention Teachers K-12, LCAP Carryover	Yes	\$7,067,750.00	0
1	1.27	Student Information System Add Ons	Yes	\$51,903.00	39172.00
1	1.28	Hotspots for Unduplicated Students	Yes	\$13,000.00	12841.13
2	2.1	Additional Counseling	Yes	\$1,588,862.00	1929413.00
2	2.2	Additional School Psychologists	Yes	\$615,532.00	684315.00
2	2.3	Student Advocates	Yes	\$135,000.00	135259.00
2	2.4	General Education Behavior Specialists	Yes	\$233,166.00	235275.00
2	2.5	Coordinator, After School Programs	Yes	\$44,084.00	46354.00
2	2.6	Nursing	Yes	\$479,580.00	551478.00
2	2.7	Student Safety Program	Yes	\$243,106.00	231553.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.8	Director, Student Services	Yes	\$189,237.00	209694.00
2	2.9	Student Study Team Coordinator Stipends	No	\$47,000.00	47923.00
2	2.10	District Interpreters/Translators	Yes	\$242,552.00	259676.00
2	2.11	Parent Liaison	Yes	\$11,000.00	20483.00
2	2.12	Law Enforcement Liaisons	Yes	\$140,500.00	136750.00
2	2.13	Middle School Mentoring Program	Yes	\$25,000.00	7000.00
2	2.14	Licensed Marriage and Family Therapist (LMFT)	Yes	\$55,000.00	55000.00

## 2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$15,513,565	\$18,069,828.00	\$12,033,654.83	\$6,036,173.17	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Class Size Reduction Teachers K-6.	Yes	\$2,394,450.00	2765311		
1	1.4	AVID Teachers and Associated Costs	Yes	\$589,922.00	640242		
1	1.5	Elementary Music Program	Yes	\$208,713.00	241586		
1	1.7	Intervention Subscriptions	Yes	\$260,000.00	263810		
1	1.9	Middle School and Elementary School Newcomer Program	Yes	\$232,429.00	153856		
1	1.10	Classified Support, ELD	Yes	\$78,676.00	84570		
1	1.12	Curriculum Development/Release Time for PD	Yes	\$1,040,243.00	1069506.18		
1	1.13	Individual Site Grants	Yes	\$645,225.00	717015		
1	1.14	Assessment Funding	Yes	\$201,000.00	218325.90		
1	1.15	Increased librarian hours	Yes	\$157,000.00	181395		
1	1.20	Career Technicians	Yes	\$164,614.00	166670		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.21	Executive Director for 21st Century Learning	Yes	\$58,527.00	63747		
1	1.22	Hours for Site Tech Assistants	Yes	\$195,701.00	146933		
1	1.23	Refresh Budget for Student Devices	Yes	\$500,000.00	660148.62		
1	1.24	Account Technician for Categorical/LCAP tracking.	Yes	\$88,352.00	95599		
1	1.25	SPED Program Specialists	Yes	\$247,704.00	134927		
1	1.26	Intervention Teachers K-12, LCAP Carryover	Yes	\$7,067,750.00	0		
1	1.27	Student Information System Add Ons	Yes	\$51,903.00	39172		
1	1.28	Hotspots for Unduplicated Students	Yes	\$13,000.00	12841.13		
2	2.1	Additional Counseling	Yes	\$1,588,862.00	1929413		
2	2.2	Additional School Psychologists	Yes	\$615,532.00	684315		
2	2.3	Student Advocates	Yes	\$135,000.00	135259		
2	2.4	General Education Behavior Specialists	Yes	\$233,166.00	235275		
2	2.5	Coordinator, After School Programs	Yes	\$44,084.00	46354		
2	2.6	Nursing	Yes	\$479,580.00	551478		
2	2.7	Student Safety Program	Yes	\$243,106.00	231553		
2	2.8	Director, Student Services	Yes	\$189,237.00	209694		
2	2.10	District Interpreters/Translators	Yes	\$242,552.00	259676		
2	2.11	Parent Liaison	Yes	\$11,000.00	20483		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.12	Law Enforcement Liaisons	Yes	\$12,500.00	12500		
2	2.13	Middle School Mentoring Program	Yes	\$25,000.00	7000		
2	2.14	Licensed Marriage and Family Therapist (LMFT)	Yes	\$55,000.00	55000		

## 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$88,954,727.00	\$15,513,565	0.00	17.44%	\$12,033,654.83	0.00%	13.53%	\$3,479,910.17	3.91%

# Instructions

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[Engaging Educational Partners](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

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

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

**Actions for Foster Youth:** School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

## Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

#### **Required Descriptions:**

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

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

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

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

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

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

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

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

California Department of Education  
January 2022