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
San Luis Coastal Unified School District	Stephanie Shepherd Elementary Director Instructional Services: Learning and Achievement	sshepherd@slcusd.org 805-549-1225

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.

San Luis Coastal Unified School District's (SLCUSD) schools include ten elementary, two middle, two comprehensive high schools, and one continuation high school. Maintaining small schools reflects our educational philosophy of knowing students on a very personal level. Our schools are dynamic, student-centered learning communities where all children are expected to take risks, explore new opportunities, and discover their unique potential.

Our Students: With a student enrollment of 7,378 (over 10% (769) are English learners, and 43% (3,181) come from socioeconomically disadvantaged (SED) households. Through the three "Rs" of rigor, relevance, and relationship, students are provided valuable opportunities to become the very best they can be. "Success for All" requires many hands, multiple networks of thoughtful people, and an expectation that every child can achieve to their fullest potential. This is our conscious journey as a school district.

Our Community: SLCUSD shares the broader community with the postsecondary learning institutions of Cuesta Community College and California Polytechnic State University. We have established strong partnerships with both schools. We have also partnered with several nonprofit agencies to open Family Resource Centers (FRCs) in the communities of Los Osos and San Luis Obispo. FRCs are designed to assist our families who struggle with the challenges of poverty, employment, and navigating the school system. We also have developed strong relationships with the City of Morro Bay, City of San Luis Obispo and the County of San Luis Obispo.The City and the YMCA play instrumental roles in providing before and after school care for our students.

San Luis Coastal Unified School District is a "Basic Aid" or "Community Funded School District," property taxes are higher than the amount we would receive from the state. With the future closure of the Diablo Canyon Nuclear Power Plant, a large portion of those property taxes will gradually go away. To assist with this loss of revenue, SB 1090 was passed by the State Legislature and signed by the Governor. This law has provided the district with funds to ease the loss of revenue as well as establish a district foundation. $10 million of the SB 1090 mitigation fund goes directly to the new San Luis Coastal Education Foundation. The San Luis Coastal Education Foundation has quickly made a mark on the district and will be a needed resource for innovative programs to help our students and staff in the years to come.

San Luis Coastal has some of the best educators and leaders serving our students and their families. These amazing educators symbolize who we are as a learning community. Our principals and district leaders create innovative programs and inspire high-level professional learning communities. We have an engaged and involved parent community that supports the success of our schools through PTA, Booster organizations, DELAC, DTAC, and other parent organizations.

Reflections: Successes

SLCUSD continues to make progress in mathematics. While our overall level was rated as high, several subgroups were rated as low. No student groups were rated as very low. We were selected as a California Exemplary District in 2018, based on student achievement in mathematics. This high level of academic success is the result of eight years of ongoing professional development, adoption of rigorous, standard-aligned materials, and development of teacher leaders at each of our sites. The 2021-2024 plan is designed to build upon this success by continuing to develop site teacher leaders and provide site-based, ongoing professional development in research-based instruction.

Our overall performance level in ELA was rated as high. However, several groups, including English Learners, Hispanic, Homeless, SED, and Students with Disabilities were rated as low in ELA.

Graduation rate continues to be a strong measure for our high school students. Overall we rated as very high in graduation rate and all groups were at least rated Medium, with either a blue or green status for all subgroups, except for our students with disabilities (SWD) group, which had an orange rating.

According to our local data, we have made significant strides in ELA and Math results since the beginning of the year. The scores to start the year were lower than pre-Covid, but with an extensive MTSS support system in place at all schools we saw significant improvement in reading, writing, and math achievement beyond what we saw previous to Covid hitting. In addition, we saw greater gains for SED and EL students than we did from the general population.

While officially the EL performance level is rated as low, the actual data would indicate a High level of achievement. The low rating is a result of slightly less than 95% participation rate. The cause of the low participation rate is that we redesignated students during the testing window and therefore did not test those students on the ELPAC. The state did not account for this. When we contacted them, they were unable to make changes to the data. However, the progress our ELL students made was actually very strong and should be considered a success.

Reflections: Identified Need

The information below comes from the 2022 Dashboard.

The English Learner Performance Indicator is rated as low. However, see explanation above. While our progress was strong in EL performance, we will continue to focus on EL academic achievement.

Our suspension rate has risen and is currently rated as medium. For foster youth and students with disabilities it is rated as very high, and for African American, Homeless, and SED it is rated as high. We will continue to develop and support our programs and processes, including PBIS, Restorative Approaches, WEB and LINK Crew training, and social-emotional support model to engage and support all students. We are strengthening our MTSS model to include behavior support for all students, especially at our Title I schools.

Based on a review of the California School Dashboard and local data, San Luis Coastal USD has identified the following performance gaps:

English Language Arts performance for Foster Youth, Homeless, Hispanic, EL, SED, and SWD
Foster, Homeless, Hispanic, EL, SED, and SWD student groups all performed at the low, or very low for Foster, level in ELA. We will continue to use data to diagnose individual student needs and develop plans for instruction/intervention to accelerate academic success. In addition, we are planning to strengthen our site-based ELA interventions and target these student groups for both summer school and afterschool support. We have developed a comprehensive MTSS model for student academic recovery in 2021-2024 as a response to Covid and distance learning. The above student groups will be a focus area. While our district made strides in recovering learning loss for students in the 22-23 school year, this will continue to be an area of need and focus for the 23-24 school year. We have included a new EL monitoring system called Ellavation to help track student progress, monitor compliance, provide teaching strategies, and help us to develop individual lessons for students. We have provided for more AVID recruitment in grade 6 to increase participation for middle and high school. We are also strengthening our co-teaching model at secondary for SWD.

The Mathematics performance for Homeless, Foster Youth, Hispanic, EL, SED, and SWD
Homeless, Foster Youth, Hispanic, EL, SED, and SWD student groups all performed at the low level in mathematics. We will continue to use data to diagnose individual student needs and develop plans for

instruction/intervention to accelerate academic success. We are planning to strengthen our site-based mathematics interventions with the implementation of ST Math, an online, personalized math intervention for all elementary schools. We will target these student groups for both summer school and afterschool support. In addition, we will strengthen our co-teaching model by offering additional professional development to both SPED and general education teachers. We are developing a new Math Academy for math articulation for 5-8 grade math teachers. Local data indicates this is an area of concern and we are working to address it. We will also update our elementary math "number corner" from Bridges.

Suspension rate for Foster Youth, SWD, African American, Homeless, SED
The Foster Youth and SWD groups both dropped into the very high performance level this year, with increases in suspension. The African American, Homeless, and SED groups are all in high performance level. While EL, Hispanic, two or more races, and White are in the medium level. We are continuing to develop alternatives for suspension through restorative justice practices. We will also strengthen outreach and engagement efforts for our foster youth through WEB and Link Crew intentional recruitment. Sites identified for Additional Targeted Support each have a site level plan to address suspension rate at their site. By continuing this work, we should sustain the positive reductions in the suspension performance level for all student groups.

Chronic Absenteeism for all groups
Chronic absenteeism was a problem for all student groups as reported on the 2022 dashboard. Our performance level for this was very high for all groups. Several schools were identified as Additional Targeted Assistance in this category. Each of those sites identified a site specific plan to address the attendance issue. Plans were reviewed by the district office as well as each School Site Council. They were approved by the SSC and added to each site SPSA. In addition, the district will message regularly through parent communication portals about the importance of regular attendance.

College and Career Readiness was not reported in 2022
While this metric was not reported in 2022, we still have robust support in place for students to graduate A-G ready and with a career pathway complete. Counselors and other school personnel meet with all middle school students to develop a 6 year plan to graduate both college and career ready.

Based on a review of the California School Dashboard and local data, San Luis Coastal USD is eligible for Differentiated Assistance in the following areas: very high-chronic absenteeism FY/SWD and suspension FY/SWD.

LCAP Highlights

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

The 2021-2024 LCAP features three strategic goals, based on a thorough review of the multiple measures identified in the California School Dashboard, along with the results from our extensive educational partner engagement activities. The goals include the following:

All students will achieve substantial academic gains through rigorous, relevant, and engaging instruction and curriculum.

All LCAP-identified student groups will achieve substantial academic gains through a multi-tiered system of support.

SLCUSD will create an intentional culture of care that includes a focus on student social-emotional wellness and parent connectedness.

Key features include a continued MTSS focus on learning recovery and closing the achievement gap. There are several curricular adoptions and training that will begin next year, including Spanish Language Arts at our two Dual Language Immersion programs, History Social Studies, and a English Language Arts pilot. In addition, we will add counseling time to K-12 to continue to work on students' social emotional health. Each elementary school will have a 1.0 FTE school counselor and secondary schools will add a counselor for CTE and a .5 at each of our two middle schools. Additionally, we have acquired a Student Behavioral Health Initiative Grant (SBHIP), which will provide 1 additional counselor at each comprehensive high school. Additional Program Specialist time will be added to support overall school climate initiatives and support chronic absenteeism, suspension rate concerns, leading to increased academic success. We will also have a math articulation group focusing on math in the upper elementary and middle school transition.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

A range of efforts have been made to solicit ongoing educational partner feedback. SLCUSD has surveyed and met with parents, teachers, school staff, and students throughout the school year to determine the needs and action steps that we must implement. Some of the methods we use to gather input included: District Local Control Accountability Plan Committee, Equity Committee, District English Learner Advisory Committee (DELAC), Student Senate, District Title I Advisory Committee, Common Ground Task Force, Principal Meetings, Site Staff Meetings, Board Meetings, Union Leadership Meetings, Staff Leadership Meetings, Parent Advisory Committee and site ELAC meetings. These groups included specific activities to gather feedback in a robust way. Input was gathered through student, staff and parent surveys along with information gathered at our various involvement opportunities. The LCAP Overview and outreach plan is shared with the Board in April. The Student Senate, Common Ground Advisory Task Force, and Equity Leadership Team present their recommendations to the Board of Education in May. These recommendations are used to help finalize the LCAP. The SELPA administrator was consulted in the LCAP process.

A summary of the feedback provided by specific educational partners.

Students:
More choice in learning activities
More partner work/engagement with other students
More diversity on campuses
Desire to be engaged and hands-on learning, science, STEAM
Quicker pace, fewer notes, more activities
More advanced work for those who need it

Summer school programs
Hire bilingual/diverse teachers
Social skills training for students
Public speaking opportunities
After school support for ELA/Math
Math intervention/enrichment
More Counselors
Tutorial time
Mental health resources
Advising period
Bussing for academic intervention
Intervention built into the day
Student support groups for each subject area
Increased school spirit, community, team building
More cultural recognition/discussion
After school sports
Leader in Me district wide
Leadership opportunities for students
Teachers more culturally aware
Desire for students to be more acknowledged and connected with their school
More open discussions, intentional building of safe site and classroom culture
More training for creating inclusive environments and helping students to be inclusive also
Relationship building activities with teachers/students
Regular check-ins for social-emotional well being

Parents/Community:
Small class size
Eliminate combos
Personnel: Aides, paras, support staff
Desire for real-life relevant learning
Focus on effective, hands-on, and engaging learning
Ongoing professional development
Quality feedback and communication from teachers
Newcomer support
Individualized support/Excelling/Remediation
Math intervention
After school opportunities for extra support/enrichment
Increased VAPA programming
Increased communication between specialists, teachers, administrators, and home/parents
Continue summer experience
Continue/expand the MTSS model
More intervention support staff
Ongoing training and onboarding of Intervention staff
Diversity training for staff
Dedicated translator on each site

Increase counseling at each site- especially middle and high school
Social workers/resources for parents
More training on Social Emotional Learning (SEL)/Trauma-Informed Teaching
Professional development on supporting LGBTQIA+ students
Support to deal with hate speech
Parent education and training
More kindness, anti-bullying work schoolwide
Extra enrichment/clubs, sports, exercise
Transportation

Staff:
Small class size
No combo classes
Strengthen EL program: curriculum, training, support
Keep planning days
Curriculum alignment
High-quality, meaningful professional development and new staff PD
Increase support staff
Increase teacher planning time
More interventions with support staff, individual instruction time
MTSS for secondary
Keep WIN time
Increased variety of interventions
Increased offered enrichment at Title I schools
Tutoring support
Advisory period at all secondary sites
AVID opportunities available in English classes
Math intervention in elementary
More aides and PD for aides
MTSS style for SEL
Increased Counseling including middle and high schools
Leader In Me
Training on how to deal with hate speech
Training on LGBTQIA inclusion for middle school staff
More Social Emotional Behavioral (SEB) supports with training
Trauma informed training
Transportation

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

Many of the common elements of feedback have been included into the LCAP plan for 2021-24. Other feedback, while not a part of the LCAP, will be focus areas of professional development and site level goals for 2023-24. The SLCUSD LCAP has 3 strategic goals:
1. All students will achieve substantial academic gains through rigorous, relevant, and engaging instruction and curriculum.
2. All LCAP-identified student groups will achieve substantial academic gains through a multi-tiered system of support.
3. SLCUSD will create an intentional culture of care that includes a focus on student social-emotional wellness and parent connectedness.

In Goal 1, we will focus on engaging teachers in professional development for best first instruction and providing engaging lessons. This would include a focus on individualizing instruction, small group instruction, and hands-on learning through our iINNOVATE Initiative. We will continue our work with Michael McDowell on teacher clarity. Our continued focus on hiring more diverse staff is reflected from feedback. While not a specific part of the LCAP, our district has focused on smaller class sizes PreK-12.

In Goal 2, we will focus on a multi-tiered system of support to help students - especially the EL, SED, SWD, and Homeless and Foster Youth student subgroups - rebound from Covid learning loss, and to close the achievement gap. This was feedback across the board from all educational partner groups. This will include designated ELD, EL support, after school small group instruction, and small learning pods. This will also include a robust summer program for all students. Secondary schools will have increased AVID sections.

In Goal 3, the focus will be on social emotional learning and supporting the whole child. Increased counseling time, training for teachers and counselors, connecting with students daily, and increased therapist time are all items that were in the feedback from educational partners. In addition, we will continue our work on equity, diversity, and inclusivity. Providing professional development and continuing to discuss ways to remove barriers to high academic success.

Goals and Actions

Goal

Goal #	Description
Goal 1	All students will achieve substantial academic gains through rigorous, relevant, and engaging instruction and curriculum. (State Priorities: 1, 2, 4, 7, 8)

An explanation of why the LEA has developed this goal.

The results from the California Assessment of Student Performance and Progress (CAASPP), LCFF Evaluation rubrics, district common assessments, educational partner meetings notes, Student Senate notes, and educational partner survey results were used to identify the current needs in instruction, curriculum, and student achievement.

Currently, the Dashboard performance level places us at high overall for mathematics. The CAASPP results for mathematics in 2022 showed 56% of all students met or exceeded standard, which was an increase from 2021 CAASPP scores. The Dashboard places us at the high performance level for English Language Arts. The CAASPP results for English Language Arts showed 64% of all students met or exceeded standard. This was also an increase from 2021.

Educational partner feedback, including the Superintendent's Student Senate, indicates a need to stay focused on academic achievement as our "mission critical." There is also strong interest in focusing on effective instruction that is engaging and challenging for our students.

First best instruction is our goal number 1 and research has shown that the best way to keep students out of interventions is with first best instruction. We are currently undergoing adoptions of Spanish Language Arts materials at our two Dual Language Immersion schools with training and support. We will pilot English Language Arts materials in 23-24 and adopt new materials in spring of 2024. Both of these adoptions will cause a large scale professional development program over several years. This will greatly strengthen our first best instruction, including ELD. There will be an emphasis in the training on how to best meet the needs of EL, SED, Homeless and Foster Youth in the regular classroom.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24

Student performance in mathematics will increase by 5% as measured by the CAASSP.	2019 = 64% (Green performance level)	2021 = 50% (no CA Dashboard available)	2022 = 56%	[Intentionally Blank]	61%
Student performance in mathematics will increase by 5% as measured by District Common Assessments.	K-5 Math Benchmark (19-20 2nd Trimester) = 82% 6th Benchmark (20-21 Task 2) = 42% 7th Benchmark (20-21 Winter) = 35% 8th Benchmark (20-21 Winter) = 28% Algebra 1 Benchmark (20-21 Winter) = 14% Geometry Benchmark (20-21 Winter) = 16% Algebra 2 Benchmark (20-21 Winter) = 8%	K-5 Math Benchmark (21-22 2nd Trimester) = 75% 6th Benchmark (21-22 Task 2) = 39% 7th Benchmark (21-22 Winter) = 16% 8th Benchmark (21-22 Winter) = 28% Algebra 1 Benchmark (21-22 Winter) = 12% Geometry Benchmark (21-22 Winter) = 16% Algebra 2 Benchmark (21-22 Winter) = 3%	K-5 Math Benchmark (22-23 2nd Trimester) = 77% 6th Benchmark (22-23 Task 2) = 34% 6th Benchmark (LOMS) (22-23 Task 2) = 19% 7th Benchmark (22-23 Winter) = 45% 7th ACC Benchmark (22-23 Winter) = 92% 8th Benchmark (22-23 Winter) = 39% 8th ACC Benchmark (22-23 Winter) = 97% Algebra 1 Benchmark (22-23 Winter) = 29% Geometry Benchmark (22-23 Winter) = 31% Algebra 2 Benchmark (22-23 Winter) = 39%	[Intentionally Blank]	K-5 Math Benchmark (2nd Trimester) = 82% 6th Benchmark (Task 2) = 49% 6th Benchmark (LOMS) (22-23 Task 2) = 24% 7th Benchmark (Winter) = 50% 7th ACC Benchmark (22-23 Winter) = 97% 8th Benchmark (Winter) = 44% 8th ACC Benchmark (22-23 Winter) = 100% Algebra 1 Benchmark (Winter) = 34% Geometry Benchmark (Winter) = 36% Algebra 2 Benchmark (Winter) = 44%
Math Participation Rate on Statewide testing among SWD will increase 1% to 95% participation.	19-20 LEA = 94%	20-21 LEA = 81% 21-22 LEA = 93%	22-23 = TBD	[Intentionally Blank]	Maintain at 95%
Student performance in English Language Arts will increase by 5%, as measured by the CAASSP.	2019 = 70% (Blue performance level)	2021 = 58% (no CA Dashboard available)	2022 = 64%	[Intentionally Blank]	69%

Student performance in ELA will increase by 5% as measured by District Common Assessments.	K-1 Benchmark (20-21 2nd Trimester) = 30% 3-6 Fastbridge (20-21 2nd Trimester) = 72% Grade 2-6 T1 & T2, K-6 EOY (20-21 1st Trimester) = 33% Grade 7 (20-21) Narrative = 56% Informational = INC Argument = no data Grade 8 (20-21) Narrative = 60% Informational = INC Argument = no data Grade 9 (20-21) Narrative = 83% Informational = 74% Argument = no data Grade 10 (20-21) Narrative = 86% Informational = 86% Argument = INC Grade 11 (20-21) Narrative = 85% Informational = 87% Argument = INC Grade 12 (20-21) Narrative = 85% Informational = 90% Argument = INC	K-1 BAS Benchmark (21-22 2nd Trimester) = 57% Grade 2-6 T1 & T2, K-6 EOY (21-22 2nd Trimester) = 52% Grade 2-6 Fastbridge aReader (21-22 2nd Trimester) = 78% Grade 7-8 Fastbridge aReader (21-22 2nd Trimester) = 64% Grade 9-11 Fastbridge aReader (21-22 2nd Trimester) = 73% — Grade 7 - 12 Narrative, Informational, and Argument no longer used	K-1 BAS Benchmark (22-23 2nd Trimester) = 59% K-6 Writing on Demand (22-23 2nd Trimester) = 56% Grade 2-6 Fastbridge Lexile (22-23 2nd Trimester) = 70% Middle School Fastbridge Lexile (22-23 2nd Trimester) = 68% High School Fastbridge Lexile (22-23 2nd Trimester) = 74%	[Intentionally Blank]	K-1 BAS Benchmark (2nd Trimester) = 64% K-6 Writing on Demand (1st Trimester) = 61% Grade 2-6 Fastbridge Lexile (2nd Trimester) = 75% Middle School Fastbridge Lexile (2nd Trimester) = 73% High School Fastbridge Lexile (2nd Trimester) = 79%
Student performance in ELD (progress towards proficiency/well developed) will increase with implementation of standards allowing EL students access to CA content standards by 5% as measured by the ELPAC.	18-19 = 19% 19-20 = no data available	20-21: All Students = 16% English Learners = 16% Foster Youth = no data Socio-economically Disadvantaged =14%	21-22: All Students = 20% English Learners = 20% Foster Youth = no data Socio-economically Disadvantaged = 19%	[Intentionally Blank]	30%
All elementary students will engage in three FOSS NGSS learning modules during the 2021-2022 school year.	Students engaged in three units	Students engaged in three units	Students engaged in three units	[Intentionally Blank]	Students engaged in three units
Secondary students will engage in fully aligned NGSS courses in the 2021-2022 school year.	Full implementation	Full implementation	Full implementation	[Intentionally Blank]	Full implementation
Student performance in science (grades 5, 8 and 11) will increase by 5% as measured by the CAST.	No baseline due to COVID.	21-22 = SLCUSD = 47% Grade 5 = 44% Grade 8 = 51% HS = 47%	22-23 = TBD	[Intentionally Blank]	SLCUSD = 52% Grade 5 = 48% Grade 8 = 59% HS = 50%
Increase the percentage of high school students who complete an A-G curriculum by 5 percentage points.	19-20 = 61%	20-21 =65%	21-22 = 67%	[Intentionally Blank]	75%

Increase CTE pathway completion rate by 5% points each year.	19-20 = 31%	20-21 = 42%	21-22 = 40%	[Intentionally Blank]	52%
Increase percentage of students who complete both A-G and CTE Pathway by 3% each year.	19-20 = 13%	20-21 = 25%	21-22 = 29%	[Intentionally Blank]	31%
Increase rate of students passing AP exams with a 3 or higher by 3% each year.	19-20 = 76%	20-21 = 65%	21-22 = 87%	[Intentionally Blank]	71%
Youth Truth survey results will indicate a 1-point increase (on a 5-point scale) in positive student perception around college and career understanding.	October 2019 = PBHS = 4.13 SLOHS = 3.08 MBHS = 2.87	October 2021 = PBHS = 3.86 SLOHS = 3.04 MBHS = 3.06	October 2022 = PBHS = 3.63 SLOHS = 3.08 MBHS = 3.12	[Intentionally Blank]	PBHS = 5.0 SLOHS = 5.0 MBHS = 5.0
All teachers will be appropriately assigned, based on either the appropriate credential for the assignment or a valid option provided by California Code of Regulations, Title 5, or the Education Code.	All teachers appropriately assigned	All teachers appropriately assigned	All teachers appropriately assigned	[Intentionally Blank]	All teachers appropriately assigned
All students will have access to standards-aligned instructional materials.	All students have access	All students have access	All students have access	[Intentionally Blank]	All students have access
Student performance in ELA will increase within the conditional and ready categories combined, as measured by EAP.	We did not administer back assessments in 19-20 year due to COVID.	20-21 = 62% 21-22 = 73%	22-23 = TBD	[Intentionally Blank]	83%
Student performance in math will increase within the conditional and ready categories combined, as measured by EAP.	We did not administer back assessments in 19-20 year due to COVID.	20-21 = 39% 21-22 = 47%	22-23 = TBD	[Intentionally Blank]	57%
We will increase by 3% the number of students who participate in and demonstrate college preparedness in the Early Assessment Program.	We did not administer back assessments in 19-20 year due to COVID.	N/A, see above metrics for details	N/A, see above metrics for details	[Intentionally Blank]	N/A, see above metrics for details
In each area of the academic performance standards, our goal will be to move up one level, i.e.: beginning development to initial implementation.	Not reported Dashboard suspended	Dashboard Not Available	Standards met	[Intentionally Blank]	Full implementation

Broad Course of Study.	All students are provided a broad course of study, including art, music, fine arts, world languages, electives, and enrichment opportunities.	All students are provided a broad course of study, including art, music, fine arts, world languages, electives, and enrichment opportunities.	All students are provided a broad course of study, including art, music, fine arts, world languages, electives, and enrichment opportunities.	[Intentionally Blank]	All students are provided a broad course of study, including art, music, fine arts, world languages, electives, and enrichment opportunities.
Participation rate on ELPAC Statewide Testing among English Learners will meet the 95% participation threshold.	19-20 = N/A	20-21 = N/A	21-22 = 94.7%	[Intentionally Blank]	Maintain at 95%
Facilities are properly maintained according to FIT (Facilities Inspection Tool) Report.	19-20: 1 Fair School, 15 Good/Exemplary	20-21: 100% Good/Exemplary 21-22: 100% Good/Exemplary	22-23: 100% Good/Exemplary	[Intentionally Blank]	100% Good/Exemplary

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Core academics	Strengthen teachers' depth of knowledge and support implementation of standards and curriculum in core academic areas.	$1,905,622.00	No
Action #2	Danielson Framework	Strengthen classroom instructional strategies based on the Danielson Framework for Teaching.	$50,000.00	No
Action #3	Innovation	Enhance hands-on, integrated and innovative curriculum, programs, and strategies.	$344,368.00	No
Action #4	Assessment and Data	Use Assessment and Data to drive instructional decision making.	$1,418,667.00	No
Action #5	CTE pathways	Create and develop effective CTE pathways.	$608,147.00	No
Action #6	VAPA programs	Enhance and modernize VAPA programs.	$189,300.00	

Action #	Title	Description	Total Funds	Contributing
				No

Goal Analysis 2022-23

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

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

The implementation of goal #1 in the LCAP was completed. Grade level planning days resumed with the availability of substitutes. We began the process of both Spanish Language Arts adoption at our Dual Immersion Schools, as well as formed a reading committee to begin an English Language Arts pilot in 23/24. We were able to conduct professional development in several key areas including, teacher clarity with Michael McDowell, designated ELD, and math. We piloted and adopted TCI HSS materials for use in the 23/4 school year.

New teacher academy and beginning of the year professional development, modeling, resources and assistance with lesson development and instructional best practices were implemented. Summer planning to do ELD lesson planning occurred and lessons were developed and delivered. ELD Newcomer materials were piloted and will be purchased to support EL students in the 23/24 school year.

In ELA/ELD, professional development and resources were provided to support elementary teachers in the implementation of reading curriculum. Sixth grade teachers were supported with ongoing collaboration around the reading curriculum. They decided to adopt HMH Into Reading as the new 6th grade curriculum next year. This is the same as the secondary, 7-12 adoption of last year. Books were purchased to support reading adoption at all sites, including bilingual books. In secondary, teachers were supported with ongoing professional development.

Utilizing Teachscape, all administrators were calibrated to increase efficacy in understanding the Danielson Framework for instruction. As part of our efforts to improve instructional practices, all administrators utilized the Teachboost Program for teacher observations and evaluation.

In science we continued to implement the FOSS program and provided support for the purchase of materials and professional development and planning around health courses. Materials were purchased that aligned to the curriculum. In addition, we continued with our iInnovate initiative. Each elementary was outfitted with an innovation room and materials were purchased for lessons in robotics and other innovative areas aligned to NGSS standards. TOSA's went to sites and taught lessons alongside teachers for this work. Classified employees also provided support to teachers with iInnovate lessons at sites.

In social studies at elementary school a committee was formed to do an Instructional Materials Adoption Process (IMAP) for the 22/23 school year. This group piloted 2 programs and made a recommendation to the board for adoption in early spring of 2023. The materials will be purchased and professional development conducted to implement in the 2023/2024 school year.

CTE pathways were created and developed. Teachers participated in events with job experts in all CTE pathways.

Our elementary music and secondary band and choir programs were enhanced through purchase of needed instruments and materials, and offering professional development opportunities. Additionally, music teachers reached out to unduplicated students to ensure equitable participation in music programs. Instruments were provided to students as needed.

Overall challenges: insufficient substitute availability to cover the full scope of professional development needs.

Overall successes: widespread high-quality professional development in multiple core content areas and grade levels, increased teacher time within grade levels to analyze data/plan, greater curricular cohesion, updated materials and resources, enhancement of programming in CTE and music.

Delivering professional development continues to be a challenging task. There was a lack of available substitutes, however, we were able to complete most of the planned PD. We budgeted $1,398,600 and have spent $940,890 as of the end of April. Goals two and three were increased to account for this unexpected event this year. We do expect that the entire budgeted amount will be spent this year as we move funds for summer experience and summer professional development.

Student performance in mathematics, as measured by the CAASPP, indicated an increase from 50% to 56% from 2020/2021 to the 2021/2022 school years. The dashboard indicated a level of High overall in math. We saw a greater increase in subgroups than we did in the overall population.

Student performance in ELA, as measured by the CAASPP, indicated an increase between 20/21 and 21/22 from 59% to 64%. The Dashboard indicated a performance level of High in 2022. Again, we saw a greater increase in scores for subgroup students than we did for non sub-group students. We can tie this increase to the high-quality professional development offerings, increased teacher time to analyze data and plan in teams, and subsequent increase in curricular cohesion.

District Common Assessment results also indicate an increase from last year to this year. We have continued to see growth from the beginning of this year to now in common assessment data.

Secondary ELA and math assessment results increased in varying degrees. Overall, the actions/services proved effective in supporting all students to achieve academic gains in mathematics and ELA. Gains were made by unduplicated students in both mathematics and ELA. SLCUSD outperformed county and state results for those subgroups in CAASPP.

The biggest shift this year heading into next year is a review of our primary reading curriculum. With the information on the science of reading, we have adopted new Spanish Language Arts curriculum and we started a reading committee that has selected two curriculums to pilot during the 23/24 school year. We will select a new curriculum to adopt for reading and writing in Spring of 2024. This is in direct response to our sub groups not making sufficient progress in Language Arts.

Because of the increases we have seen in Language Arts and Math results, especially for our sub groups of students, we are continuing our MTSS effort, especially at elementary. We have added a math academy and a focus on math articulation 5-8.

Goal 1 will include increased professional development of teacher clarity and the work of Michael McDowell and Hatty. This will be rolled out to a select group of teachers K-12 and to TOSA's and MTSS teachers.

Some of the benchmark for ELA will be removed as we no longer give those assessments.

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.

Goal

Goal #	Description
Goal 2	All LCAP identified student groups will achieve substantial academic gains through a multi-tiered system of support. (State Priorities: 1, 2, 4)

An explanation of why the LEA has developed this goal.

The results from the 2022 California Assessment of Student Performance and Progress (CAASPP), district common assessments, educational partner meetings notes, Student Senate notes, and educational partner survey results were used to identify the current needs in instruction, curriculum, and student achievement.

The CAASPP results for mathematics showed 56% of all students met or exceeded standard, while 38% of socioeconomically disadvantaged students met or exceeded standard. There was a greater increase for SED than for all students, 6% increase for all and 9% increase for SED. 15% of English learners met or exceeded standard, versus 10% in 2021, and 41% of reclassified English proficient students met or exceeded standard.

The CAASPP results for English Language Arts showed 64% of all students met or exceeded standard, while only 48% of socioeconomically disadvantaged students met or exceeded standard, and 15% of English learners met or exceeded standard. Again, the increase was bigger for EL and SED students than for all students.

After reviewing the data from both the CAASPP and district common assessments, we identified the need to continue to raise achievement for all students and close the achievement gap for our LCAP-identified students. Educational partner feedback supported our continued focus on early intervention and support provided by well-trained staff. The need for continuing TK/preschool, early literacy, online courses and targeted summer school was a high priority.

A focus on unduplicated students subgroups and English Learner, SED, and Homeless/Foster Youth is a primary focus of the LCAP. Goal 2 is highlighted by a comprehensive MTSS system to support all students to be successful, but especially those groups. This 3 year LCAP cycle has a drastically improved MTSS system with substantial resources dedicated to recovering learning loss and focused on our most vulnerable students. We will continue this process for the 23/24 school year and have a comprehensive review of what was successful and what was not during the 23/24 school year and in preparation for the next 3 year LCAP 24 - 27.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Student performance in mathematics will increase by 5% as measured by the CAASPP for LCAP student groups.	2019 = SED = 42% (Green performance level) EL = 20% (Yellow performance level) RFEP = 57% SWD = 24%	2021 = SED = 28% EL = 10% RFEP = 39% SWD = 24%	2022 = SED = 38% EL = 15% RFEP = 41% SWD = 22%	[Intentionally Blank]	SED = 43% EL = 20% RFEP = 46% SWD = 27%

Student performance in mathematics will increase by 5% as measured by District Common Assessments for LCAP-identified student groups	K-5 Math Benchmark (19-20 2nd trimester) SED = 58% EL = 54% RFEP = 87% SWD = 62% 6th Benchmark (19-20 Task 3) SED = 39% EL = 12% RFEP = 51% SWD = 37% 7th Benchmark (20-21 Winter) SED = 17% EL = 0% RFEP = 32% SWD = 8% 8th Benchmark (20-21 Winter) SED = 20% EL = 4% RFEP = 27% SWD = 9% Algebra 1 Benchmark (20-21 Winter) SED = 9% EL = 6% RFEP = 10% SWD = 3% Geometry Benchmark (20-21 Winter) SED = 15% EL = 10% RFEP = 12% SWD = 4% Algebra 2 Benchmark (20-21 Winter) SED = 6% EL = 0% RFEP = 6% SWD = N/A	K-5 Math Benchmark (21-22 2nd trimester) SED = 63% EL = 44% RFEP = 73% SWD = 58% 6th Benchmark (21-22 Winter) SED = 18% EL = 4% RFEP = 38% SWD = 10% 7th Benchmark (21-22 Winter) SED = 9% EL = 4% RFEP = 2% SWD = 10% 8th Benchmark (21-22 Winter) SED = 14% EL = 0% RFEP = 17% SWD = 5% Algebra 1 Benchmark (21-22 Winter) SED = 5% EL = 0% RFEP = 4% SWD = 6% Geometry Benchmark (21-22 Winter) SED = 7% EL = 0% RFEP = 3% SWD = 0% Algebra 2 Benchmark (21-22 Winter) SED = 1% EL = 0% RFEP = 2% SWD = 0%	K-5 Math (22-23 2nd tri) SED=63% EL=48% RFEP=63% SWD=60% 6th (22-23 W) SED=16% EL=2% RFEP=34% SWD=13% 6th LOMS (22-23 W) SED=41% EL=29% RFEP=33% SWD=33% 7th (22-23 W) SED=28% EL=4% RFEP=51% SWD=19% 7th ACC (22-23 W) SED=79% EL=0% RFEP=91% SWD=67% 8th (22-23 W) SED=25% EL=6% RFEP=33% SWD=18% 8th ACC (22-23 W) SED=93% EL=N/A RFEP=90% SWD=50% Algebra 1 (22-23 W) SED=21% EL=5% RFEP=25% SWD=8% Geometry (22-23 W) SED=15% EL=0% RFEP=21% SWD=9% Algebra 2 (22-23 W) SED=20% EL=9% RFEP=26% SWD=13%	[Intentionally Blank]	K-5 Math (2nd tri) SED=68% EL=53% RFEP=68% SWD=65% 6th (Winter) SED=21% EL=7% RFEP=29% SWD=18% 6th LOMS (Winter) SED=46% EL=34% RFEP=38% SWD=38% 7th (Winter) SED=33% EL=9% RFEP=56% SWD=24% 7th ACC (Winter) SED=84% EL=5% RFEP=96% SWD=72% 8th (Winter) SED=30% EL=11% RFEP=38% SWD=23% 8th ACC (Winter) SED=98% EL=N/A RFEP=95% SWD=55% Algebra 1 (Winter) SED=26% EL=10% RFEP=30% SWD=13% Geometry (Winter) SED=20% EL=5% RFEP=26% SWD=14% Algebra 2 (Winter) SED=25% EL=14% RFEP=31% SWD=18%
Student performance in English Language Arts will increase by 5%, as measured by the CAASPP for LCAP-identified student groups.	19-20 = Grades 3-8, 11 SED = 48% EL = 18% RFEP = 69% SWD = 27%	21-22 = Grades 3-8, 11 SED = 37% EL = 10% RFEP = 54% SWD = 23%	2022 = Grades 3-8, 11 SED = 48% EL = 15% RFEP = 61% SWD = 26%	[Intentionally Blank]	Grades 3-8, 11 SED = 53% EL = 20% RFEP = 66% SWD = 31%

Student performance in English Language Arts will increase by 5% as measured by District Common Assessments for LCAP-identified student groups.	Grade 2-6 T1 & T2, K-6 EOY(20-21 1st Trimester) SED = 17% EL = 9% RFEP = 31% SWD = 13% K-5 BAS Benchmark (20-21 2nd trimester) SED = 18% EL = 10% RFEP = 100% SWD = 16% Grade 3-6 FastBridge (20-21 2nd Trimester) SED = 52% EL = 20% RFEP = 68% SWD = 40% Grade 7 (19-20) Narrative SED = 31% EL = 10% RFEP = 45% SWD = 19% Informational SED = 28% EL = 0% RFEP =34% SWD = 14% Argument SED = COVID EL = COVID RFEP = COVID SWD = COVID Grade 8 (19-20) Narrative SED = 55% EL = 30% RFEP = 53% SWD = 43% Informational SED = 54% EL = 25% RFEP = 57% SWD = 56% Argument SED = COVID EL = COVID RFEP = COVID SWD = COVID Grade 9 (20-21) Narrative SED = 72% EL = 43% RFEP = 79% SWD = 54% Informational SED = 61% EL = 45% RFEP = 70% SWD = 44% Argument SED = COVID EL = COVID RFEP = COVID SWD = COVID Grade 10 Narrative (19-20) SED = 64% EL = 33% RFEP = 65% SWD = 46% Informational (20-21) SED = 77% EL = 38% RFEP = 87% SWD = 50% Argument SED = COVID EL = COVID RFEP = COVID SWD = COVID Grade 11 (20-21) Narrative SED = 70% EL = 50% RFEP = 76% SWD = 29% Informational SED = 62% EL = 31% RFEP = 63%	Grade K-6 T1 & T2, EOY(21-22 2nd tri) SED = 35% EL = 17% RFEP = 45% SWD = 26% K-1 BAS Benchmark(21-22 2nd tri) SED = 39% EL = 27% RFEP = 67% SWD = 31% Grade 2-6 FastBridge(21-22 2nd tri) SED = 50% EL = 13% RFEP = 61% SWD = 37% Grade 7-8 FastBridge aReader(21-22 2nd tri) SED = 46% EL = 4% RFEP = 48% SWD = 23% Grade 9-11 FastBridge aReader(21-22 2nd tri) SED = 58% EL = 4% RFEP = 54% SWD = 33% CAST Grades 5,8,HS(20-21) SED = 21% EL = 3% RFEP = 25% SWD = 10% Narrative, Info, & Argument not used	Grade K-6 T1 & T2, EOY (22-23 2nd tri) SED = 39% EL = 24% RFEP = 42% SWD = 30% K-1 BAS Benchmark (22-23 2nd tri) SED = 44% EL = 29% RFEP = N/A SWD = 36% Grade 2-6 FastBridge Lexile (22-23 2nd tri) SED = 51% EL = 18% RFEP = 71% SWD = 38% Middle School FastBridge Lexile (22-23 2nd tri) SED = 47% EL = 7% RFEP = 47% SWD = 26% High School FastBridge Lexile (22-23 2nd tri) SED = 56% EL = 3% RFEP = 59% SWD = 35% CAST Grades 5,8,HS (21-22) SED = 31% EL = 1% RFEP = 30% SWD = 15%	[Intentionally Blank]	Grade K-6 T1 & T2, EOY (2nd trimester) SED = 44% EL = 29% RFEP = 47% SWD = 35% K-1 BAS Benchmark (2nd tri) SED = 49% EL = 34% RFEP = 72% SWD = 41% Grade 2-6 FastBridge (2nd tri) SED = 56% EL = 23% RFEP = 76% SWD = 43% Middle School FastBridge Lexile (2nd tri) SED = 52% EL = 12% RFEP = 52% SWD = 31% High School FastBridge Lexile (2nd tri) SED = 61% EL = 8% RFEP = 64% SWD = 40% CAST Grades 5,8, HS SED = 36% EL = 6% RFEP = 35% SWD = 20%

	SWD = 32% Argument SED = COVID EL = COVID RFEP = COVID SWD = COVID Grade 12 (20-21) Narrative SED = 78% EL = 67% RFEP = 78% SWD = 38% Informational SED = 80% EL = 62% RFEP = 80% SWD = 67% Argument SED = COVID EL = COVID RFEP = COVID SWD = COVID				
District generated, inside regular classroom (IRC) data will indicate a 2% increase in the time special education students spend in general education classrooms.	19-20 Data: >80% IRC = 64.21% <40 IRC = 13.23%	21-22 Data: >80% IRC = 62.87% <40 IRC = 15.16%	22-23 Data: >80% IRC = 64.06% <40 IRC = 11.67%	[Intentionally Blank]	>80% IRC = 66.06% <40 IRC = 9.67%
Results of parent survey will indicate 90% rating on question regarding recommending school in the Youth Truth Survey for Pacheco and Baywood 90/10 program.	Results of parent survey in 2019 indicate 85% approval rating.	Results of a parent survey in October 2021 indicates 85% approval rating for Pacheco and 94% for Baywood.	Results of a parent survey in October 2022 indicates 91% approval rating for Pacheco and 80% for Baywood.	[Intentionally Blank]	90% or above
Promote parental input in programs for socioeconomically disadvantaged students (SED), English Learners (EL), Foster/Homeless Youth (FHY), and Students with Disabilities by increasing participation of those groups on the LCAP survey by 5% each year.	2021 Survey SED = 22.7% EL = 19.2% FHY = 1.5%	2022 Survey SED = 20.1% EL = 18.7% FHY = 2.5%	2023 Survey SED = 26.8% EL = 22.9% FHY = 3.4%	[Intentionally Blank]	SED = 32% EL = 28% FHY = 9%
The redesignation rate for English Learner (EL) students will increase by 1% each of the three years of the LCAP Cycle.	19-20 Data: 13.6%	N/A	27.1%	[Intentionally Blank]	Redesignation rate of 28.1%
We will see an increase of 3% in the number of subgroup students who participate in band and choir. In addition, we will see an increase of 3% in the number of subgroup students who take AP classes.	Participation of subgroup students in band and choir 19-20 = 37% The percentage of subgroup students enrolled in AP classes 19-20 = 22%	Participation of subgroup students in band and choir 21-22 = 43% The percentage of subgroup students enrolled in AP classes 21-22 = 27%	Participation of subgroup students in band and choir 22-23 = 42% The percentage of subgroup students enrolled in AP classes 22-23 = 23%	[Intentionally Blank]	Participation of subgroup students in band and choir = 45% The percentage of subgroup students enrolled in AP classes = 26%

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Multi-tiered support	Strengthen district-wide multi-tiered system of support for meeting student's individual needs in academic areas.	$5,077,153.00	Yes
Action #2	Math supports	Strengthen math supports for students needing interventions and accelerations, including personalized learning opportunities.	$37,305.00	Yes
Action #3	ELA/ELD supports	Strengthen ELA/ELD supports for students needing interventions and accelerations, including personalized learning opportunities.	$385,799.00	Yes
Action #4	ELA academics	Strengthen academic supports for English learners.	$1,528,792.00	Yes
Action #5	Unduplicated Special Education students	Strengthen support for unduplicated students in Special Education with an emphasis on inclusion.	$75,879.00	Yes
Action #6	TK and Kindergarten academics	Strengthen TK and Kindergarten academic learning opportunities for English learners and socio-economically disadvantaged students.	$584,092.00	Yes

Goal Analysis 2022-23

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

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

The actions were implemented as planned, with a few exceptions. The MTSS staffing was complete this year and we even added a few positions to MTSS. Due to a shortage of substitute teachers, ELD release time was moved to after school planning sessions. READ 180 reading program did not take place as planned. It has not been a successful secondary reading intervention and will therefore not be included in this year's LCAP.

We were able to implement a substantial MTSS program at all sites and at Title I sites the staffing was increased. The results were improved instructional support for these students.

Overall challenges: insufficient substitute availability to cover the full scope of professional development needs.

Overall successes: increased instructional and social-emotional support for students at every school site.

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.

In goal #2 we budgeted $2,274,344 and have spent $1,873,821 to date. Additional summer school expenses were added. Not all salaries will be recognized for summer school until the first session ends and expenditures will be moved during the year end close process. Also SEB aides were filled and these expenditures could be added. We expect all funds to be expended by the end of the year and close of books.

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

It appears that the elementary students are making progress towards the goal. At the beginning of the year, 58% of the 2nd-6th graders were proficient in reading. In March, that number had jumped to 70%. Our SED students started at 38% and in March were at 51%. Our English learners grew from 13% to 18%. In K-5 math, our students grew from 70% proficient in November to 76% proficient in March. Our SED students jumped from 55% to 63% and our English learners grew from 44% to 48%.

The actions that lead to increased student achievement were an increase in Instructional aide support, an increase in Academic Instructional Teachers, and What I Need Time (WIN Time). These personnel and instructional times were overseen by MTSS teachers at each site. The teachers were given extensive training and support to provide training to personnel at each site. This articulation led to increased student achievement.

We can tie the academic proficiency gains made by students to the increased support they received via additional staffing and the interventions provided by these staff.

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.

This year, we provided math support at elementary through classified aides pushing into the classroom. Seeing the needs of our students, especially in upper elementary grades, we are going to pilot a pull out math intervention taught by a credentialed teacher. We have added a summer math institute for grades 4-8 as well as an ongoing math articulation team at same grade levels.

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.

Goal

Goal #	Description
Goal 3	SLCUSD will create an intentional culture of care that includes a focus on student social-emotional wellness and parent connectedness. (State Priorities: 3, 5, 6, 7)

An explanation of why the LEA has developed this goal.

In 2022 School Connectedness as measured by the California Healthy Kids Survey decreased for 7th graders by 6% and increased for 9th and 11th graders by 3%.

The Average Daily Attendance (ADA) from August 2022-May 2023 = 92.8%

Expulsion rate for 2020-21 20-21 = 0.0%, 2021-22 (August - May)= 0.1%

Final chronic absenteeism and ADA data will be available after June 15, 2023. At that time, data will be reexamined to pinpoint specific school and student needs for the 2023-24 school year.

Educational partner feedback indicated Culture of Care is a high priority, specifically providing safe, caring environments and showing responsiveness to students' social-emotional needs. This was strong in the feedback from all stakeholders.

As middle school and high school dropout rates are released by the state, specific site needs will be reexamined.

Ongoing monitoring of student attendance, chronic absences, and truancy provides the data to support continued focus on enhancing interventions, supports, and engagement opportunities for all students in our schools. Several schools were identified as needing Additional Targeted Support and Improvement (ATSI). Each site developed a site specific plan to address the area of need. Suspension and chronic absenteeism were two of those areas.

Youth Truth survey results indicated a similar perception from previous year with a slight decrease of 2% in several schools around student engagement.

Feedback from the Common Ground Advisory Task Force indicated a need for professional development and ongoing training in the area of understanding diversity and inclusivity in our schools.

Social emotional health is an important part of students' overall success. This goal is designed to have a system to measure student well being and to respond with support in the form of SEL curriculum, counseling support, and training for teachers to have the skills and knowledge to provide support in the regular classroom setting. We are adding additional Program Specialist support as well as expanding the MTSS model to include behavioral support as well.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Agree or strongly agree to positive statements regarding areas of safety and respect.	19-20 SurveyMonkey survey results: I feel welcome at my child's school = 93.24% My child is safe at school = 87.6% My child is safe going to and from school = 84.3% The teachers show respect for the students = 93.5% The students show respect for other students = 77.2%	21-22 Youth Truth survey results: I feel engaged with my school. Elementary= 70% Middle School= 53% High School= 47% My school is a safe place to learn. Elementary= 85% Middle School= 67% High School= 68% My child is safe from violence at school. Elementary= 78% Middle School= 57% High School= 62% Teachers and students care about each other. Elementary= 92% Middle School= 75% High School= 67% My child is safe from bullying at school. Elementary= 57% Middle School= 47% High School=49%	22-23 Youth Truth survey results: I feel engaged with my school. Elementary= 78% Middle School= 65% High School= 72% My school is a safe place to learn. Elementary= 78% Middle School= 65% High School= 72% My child is safe from violence at school. Elementary= 70% Middle School= 55% High School= 61% Teachers and students care about each other. Elementary= 91% Middle School= 77% High School= 74% My child is safe from bullying at school. Elementary= 54% Middle School= 47% High School= 55%	[Intentionally Blank]	90% agree or strongly agree for all statements
100% of parents involved in Success for All preschools will participate in monthly parent involvement / education activities.	20-21 = Baywood = 100% Pacheco = 96.5%	21-22 = Baywood = 100% Pacheco = 50% (due to technical issues) Hawthorne = 100%	Program converted to Transitional Kindergarten 2022	[Intentionally Blank]	N/A, program converted to Transitional Kindergarten in 2022
Suspension rate among SWD will decrease by 1%	18-19 = 7.6%	20-21 = 1.1% 21-22 = 8.2%	22-23 = TBD	[Intentionally Blank]	0%

Healthy Kids Survey will indicate an increase in positive indicators in the area of School Developmental Supports and Connectedness for our 7th graders, 3% for our 8th graders, and 3% for our 9th graders.	SLCUSD High Schools in 2020 showed an improvement from the 2018 administration of 6 points in the High Schools, while Middle Schools decreased by 27 points.	SLCUSD High Schools in 2021 improved by 3 points. SLCUSD Middle Schools in 2021 decreased by 6 points.	In 2022 School Connectedness as measured by the California Healthy Kids Survey decreased for 7th graders by 6% and increased for 9th and 11th graders by 3% (data now reported as percentages, not points)	[Intentionally Blank]	3% increase from 2022
Records of counseling support will increase by 2% in the number of students served, including socio-economically disadvantaged students and English learners.	19-20 data = EL students served: Elementary- 341 students, 46% Secondary- 223 students, 93% SED students served: Elementary- 852 students, 56% Secondary- 1111 students, 90% Sped students served: Elementary- 257 students, 52% Secondary- 374 students, 94%	Metric no longer used.	N/A	[Intentionally Blank]	N/A
Attendance data will indicate a decrease in chronic absenteeism by 1%.	Chronic absenteeism for 19-20 = 10.02%	Chronic absenteeism for 20-21 = 8.2% Chronic absenteeism for 21-22 = 27.5%	22-23 = TBD	[Intentionally Blank]	5%
Suspension rates will decrease for all students and LCAP student groups by 0.3% or more, as prescribed and measured by the California School Dashboard.	19-20 = 1.8%	20-21 = 0.4% 21-22 = 3.4%	22-23 = TBD	[Intentionally Blank]	0%
Expulsion data will indicate a decrease in expulsions as measured by district data.	19-20 = 0.11%	20-21 = 0.0% 21-22 = 0.0%	22-23 (August - May) = 0.1%	[Intentionally Blank]	0%
Attendance data will indicate an increase in school attendance rates.	The Average Daily Attendance (ADA) from August 2019-March 2020 = 95.49%	The Average Daily Attendance (ADA) from August 2020-March 2021 = 97.47% The Average Daily Attendance (ADA) from August 2021-March 2022 = 91.9%	The Average Daily Attendance (ADA) from August 2022-May 2023 = 92.8%	[Intentionally Blank]	Average Daily Attendance (ADA) = 94.00%
Dropout rates in middle school will maintain at zero students.	19-20 = 11 dropouts	20-21 = 2 dropouts 21-22 = Data no longer provided in DataQuest	Data no longer provided in DataQuest	[Intentionally Blank]	N/A

Dropout data will indicate a decrease in high school dropout rate.	19-20 = 11 dropouts	20-21 = 20 dropouts 21-22 = Data no longer provided in DataQuest	Data no longer provided in DataQuest	[Intentionally Blank]	N/A
Graduation data will indicate an increase in graduation rate.	19-20 = 95.3% for 4 year programs and 95.6% for 5 year programs	20-21 = 93.4% for 4 year programs and 95.5% for 5 year programs 21-22 = 95.8% for 4 year programs	22-23 = TBD	[Intentionally Blank]	98%
Graduation rates among SWD will improve by 1.5%	18-19 = 84.1% 19-20 = 87.5%	20-21 = 75.4% 21-22 = 79.5%	22-23 = TBD	[Intentionally Blank]	95%
Youth Truth survey results will indicate a 5% increase in positive student perceptions around relationships with peers (bullying).	19-20 = 3 of 4 secondary sites in Fall 2019 = 7% A single secondary site decreased in this area.	21-22 = Two sites saw similar results from the previous year with three sites having a 1-2% decrease.	22-23 = One site saw similar results from the previous year with four sites having a 2-6% decrease.	[Intentionally Blank]	20%
Youth Truth survey results will indicate a 1% in students' positive perception around student engagement.	19-20 = No schools realized a 1 point increase in this area, but all schools realized a percentile rank increase ranging from 8% to 23%.	21-22 = Nine schools realized a percentage increase in this area from 1%-6%. Six schools realized a percentile rank decrease ranging from 1% to 5%.	22-23 = Ten schools realized a percentage decrease in this area from 1-9%. Two schools saw no change. Three schools saw a percentage increase ranging from 2%-11%.	[Intentionally Blank]	1% increase from 2022
All administrators will participate in a year-long equity professional development series designed to create awareness and analyze current practices.	Ongoing	Ongoing	Ongoing	[Intentionally Blank]	Ongoing

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Multi-tiered support	Strengthen district-wide multi-tiered system of support for meeting student's individual needs in social emotional areas.	$2,185,536.00	Yes
Action #2	Support for identified groups	Provide comprehensive supports for EL, SED, Foster/Homeless Youth, SWD and other identified students and their families.	$40,000.00	Yes
Action #3	Safe and nurturing campuses	Ensure safe and nurturing campuses through ongoing training, monitoring and support of district-wide programs and processes.	$414,332.00	No

Action #	Title	Description	Total Funds	Contributing
Action #4	Engage and educate parents	Engage and educate parents regarding SLCUSD academic and social-emotional programs and parent education opportunities.	$73,600.00	Yes
Action #5	Equitable and inclusive practices	Develop equitable and inclusive practices for all students and staff, to include parent education opportunities.	$61,500.00	Yes

Goal Analysis 2022-23

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

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

The implementation of all Goal 3 actions/services developed in the LCAP were completed. A major focus of this goal was to enhance our counseling model to ensure support for families and students in need, increase our understanding of suicide prevention and postvention in our school communities, and support families and students who are experiencing anxiety and stress. We also hoped to increase connections with community based organizations. Creating positive campuses, free from bullying and harassment, was a focus as well. Comprehensive supports for EL, SED, Foster/Homeless Youth, and other identified students and families included extended transportation, breakfast program, and community based services provided by City and Coast family advocates.

We expanded our TK program and added a full day TK and K grade level program to all elementary sites. This is a significant intervention for those early learning grades. We have extended our entry into TK to include all students who turn 5 by April 30, 2024. This is a full month beyond what the state requires. A full time EL/Intervention TOSA coordinated district interventions, including supplemental supports for our English learners. Summer School, with transportation, was implemented for English learners, socioeconomically disadvantaged students, and others needing credit recovery. This is a full day, five days a week program with literacy and math interventions, as well as elective enrichment opportunities.

Ensuring safe and nurturing campuses was supported through ongoing training, monitoring, and support of programs, including PBIS, Restorative Approaches, WEB, and LINK Crew. In addition, we continue our equity work in earnest,hosting speakers with site teams over the course of the year. We continue work with our equity team and sites conducted equity activities with staff over the course of the year.

Students required an increased amount of SEL support. We added full time elementary counselors and additional secondary counseling time as well. In 23/24 we will add additional counseling supports at middle and high schools.

Overall challenges: costs associated with fulfillment of LCAP actions exceeded original budgeted amounts.

Overall successes: community partnerships, expansion of full-day TK and K, continued work in MTSS, training and monitoring to increase safe and nurturing campus environments, addition of full-time elementary counselors to every elementary school, increased secondary counseling time.

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.

In goal #3 we budgeted $1,788,769 and have spent approximately $2,175,040 as of the end of April. Middle School Athletics, Elementary School Counsels and the 6th grade field trip was moved into the LCAP. More expense has been realized than budgeted. Adjustments may be made at the end of year to balance this out. We do not anticipate a significant difference from budgeted at the end of year.

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

The overall effectiveness of Goal 3 will not be evident until all data is analyzed at the end of this year. There have been several initiatives that will influence the data in the Dashboard. Currently, the 2022 Dashboard indicates Very High for Chronic Absenteeism, Medium for Suspension Rate, and Very High for Graduation Rate. Elementary and secondary counselors increased the amount of students served with the support of contracted MFTI services. Schools have put specific action plans into place regarding absenteeism and we will know the overall impact of those after the end of the year.

Both high schools have implemented a program for alternative means of correction to address infractions. This has resulted in a decrease in suspensions. Analysis of specific LCAP identified subgroups shows an increase in suspension rates, especially at elementary, and performance levels of Very High for SWD and Foster Youth and High for African American, Homeless, and SED. All other groups were Medium or Low.

We will analyze YouthTruth survey data in late Fall 2023 to determine the effectiveness of the work around safe and nurturing campuses. The district will investigate data tools or systems to collect ongoing data on office referrals to better understand behavioral needs across the district.

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.

Metrics relating to the Youth Truth survey will be added or changed from other survey metrics as we use it annually with students. Equity activities will be increased or focussed in a different way as we increase our effectiveness in equity education.

Counseling services will be increased at elementary with a full time counselor at each of our elementary sites, an increase of .5 FTE at each site. A secondary CTE counselor will be added to ensure students are accessing CTE pathways. A grant has allowed us to add an additional .5 FTE counselor at each of our middle schools. MFTI contracts will be reduced as counseling is increased with referrals to agencies taking the place of that service.

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 for 2023-24

Projected LCFF Base Grant	Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$97,021,624.00	$6,503,923.00	$0.00

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
8.19%	0%	$0.00	8.19%

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.

San Luis Coastal Unified School District continues to receive no increase in funds this year due to our status as a basic aid/community-funded district. However, we do have COVID funds from the state and federal government. We have made the commitment to increase general fund and federal spending for our low income, foster youth, and English learners as if we were fully funded with the supplemental and concentration grant funds. The number of unduplicated students is 2,683, or 35.5% of 2022-2023 enrollment. SLCUSD's Initiatives for Student Success, adopted by our school board, focus towards the increased achievement of all students, especially targeting students of low income, English learners, and foster youth in our district. Continued progress on our initiatives is at the core of the LCAP.

The funds are being most effectively used by targeting support for identified students in need of specific interventions and programs at each of our school sites, which includes low income, English learners, and Homeless/Foster youth. For the 2023-2024 school year, we are focusing on the following services:

A robust Multi-Tiered Systems of Support (MTSS) model that includes 2.5 Teachers on Special Assignment at the district office, 10 MTSS Teachers across 9 elementary schools and 2-5 Academic Intervention Teachers (AITs) at each site. The site MTSS Teachers coordinate universal screening, support data analysis, organize groups, teach interventions, track progress monitoring data, lead professional development and support AITs and classroom teachers. The district MTSS TOSAs support this work at a district level and provide training for MTSS Teachers and AITs. The AITs support students through small group interventions.

Two 1.0 FTE curricular Teacher on Special Assignment (TOSA) provides ongoing professional development, modeling, and materials in language arts, math, science for K-12 teachers. Services are improved qualitatively for our unduplicated students with this additional support for elementary teachers. The Danielson Framework, based on the research and work of Charlotte Danielson, is our guide to increasing the engagement and rigor for all, including our unduplicated students.

Provide a Section 504 Plan process support to all sites. A Program Specialist assists all elementary and secondary sites in the 504 process. Teacher and principal feedback supports continued use of this model.

A full time EL/Intervention TOSA coordinates our district interventions, as well as district wide ELD services. She also researches effective interventions to enhance our multi-tiered system of support. A major part of her work for the 2023-2024 school year will be to provide training and support to our EL specialists and teachers with the ELD Standards and Framework, as they are able to provide professional development and support directly to classroom teachers. Designated ELD for all of our English Learners will be a focus area for 2023-2024.

Targeted elementary and secondary summer school (Summer Experience), with transportation, will be offered to students at three of our Title I sites and both of our comprehensive high schools for students who are not yet meeting grade-level proficiency. The majority of students represent our unduplicated populations. Our experience and data show that targeted summer intervention helps bridge the summer decline experienced by some students, especially SED, English learner, and foster youth. In addition, our DELAC leaders have made summer school a top request for the past seven years. Extended School Year (ESY) Program is offered to targeted students with IEPs. This year we will continue our expanded program and school day with elective activities and ELA, Math, and STEAM as well. We will be serving over 2000 elementary students and 500 secondary students in this robust and newly designed all day summer experience program.

Advancement Via Individual Determination (AVID) provides training for our teachers to use proven practices in order to prepare students for success in high school, college, and career, especially students traditionally underrepresented in higher education. AVID sections and field trips have been added and strengthened.

Aeries Analytics has provided teachers with software to improve our ability to integrate student information with our Student Study Team (SST) process.

Professional development for all staff will be focused on clarity, primarily through the instructional strategy of co-constructing success criteria. We will continue to focus on data driven instruction to create an environment of high performance and high growth, especially for English learners, socioeconomically disadvantaged students and Homeless/Foster youth.

Professional development will be provided for all elementary teachers regarding classroom behavior interventions for both special and general education students. Staff feedback has determined a need for this type of training. This type of professional development is designed to increase student achievement, including our English learners, socioeconomically disadvantaged students and foster youth.

Professional development will be provided for elementary RSP teachers in the area of supporting behaviors among students with IEPs. This type of professional development will support engagement in the classroom.

Online courses have been researched and piloted. Implementing Edgenuity online courses offers increased opportunities for our unduplicated students to close the achievement gap. This is a new program we are adding.

Research-based intervention class sections are offered at our two middle schools and two comprehensive high schools. The majority of students enrolled in these intervention sections are unduplicated students.

Bridges K-5 Math Intervention Program is based on the research of the Math Learning Center. Professional development, co-teaching, and classroom support will support the implementation of this intervention. The majority of students participating in this intervention are unduplicated students.

Personalized learning will continue at all elementary schools with the use of ST Math. ST Math is short for Spatial Temporal Math and is an individualized math intervention designed to boost math comprehension and proficiency through visual learning. It is based on the MIND Research Institute's research in learning and the brain. Buzz Math is a mobile application that focuses on learning and practicing middle school mathematics skills based on the National Council of Teachers of Mathematics curriculum and CCSS. The Blended Learning Research Clearinghouse identifies blended learning as an approach that is effective in meeting academic and nonacademic goals for student outcomes. These programs were selected after researching and piloting numerous intervention and personalized programs.

Additional research-based intervention programs will be provided including SANDI and Edmark.

A Comprehensive Counseling Model will ensure services at each elementary and secondary school site that support all students, while targeting our unduplicated students at a more intensive level. Local community agencies work together with district counselors to offer student assistance programs, individual and group counseling support, and access to community-based services. Staff feedback indicates that providing additional support to our schools with the highest need for increased therapeutic services would greatly support the students' emotional and academic growth. At the elementary level FTE doubled at each site to a 1.0 FTE elementary PPS Counselor. In addition, we will add .5 FTE at both middle schools for 24/25.

Instructional aides for our Transitional Kindergarten classes will be funded based on research of the importance of a strong, developmentally appropriate prekindergarten program. Utilizing instructional aides provides extra support for our unduplicated students (Long-Term Effects of an Early Childhood Intervention on Educational Achievement (2001).

Our dual-immersion program at Pacheco Elementary and Baywood Elementary offers an outstanding instructional model based on abundant research. Parent feedback demonstrates an 85% approval.
(http://www.ascd.org/ASCD/pdf/journals/ed_lead/el200310_thomas.pdf).

The District Equity Plan will be based on research-based best practices of the ACSA Equity Project. Activities in year 5 of the Equity Plan include professional development, equity leadership team work on monitoring metrics, and guest speakers. Cultural proficiency is a mindset and a worldwide view for effectively describing, responding to, and planning for issues that arise in diverse environments.

Supplemental funds devoted exclusively to our unduplicated students include the following:
Latino Family Literacy classes will continue for English learner families both at elementary and secondary sites in 2022-2023 based on parent interest and positive parent feedback on classes held during the 2022-2023 school year.

Parent leaders from DELAC will continue to attend regional or state CABE conferences to learn ideas, strategies, and programs that will assist English learner students and families. (ELD Standards, https://www.cde.ca.gov/sp/el/er/documents/eldstndspublication14.pdf).

English learner specialists provide supplemental designated ELD support to Level 1s and 2s, as well as coaching and support directly in the classroom. The ELD Standards and Framework make it clear that our English learners should not wait to participate in a rigorous and rich curriculum while they also learn a new language. (ELD Standards, https://www.cde.ca.gov/sp/el/er/documents/eldstndspublication14.pdf).

EL aides provide support to our English learners in both elementary (Baywood, Del Mar, and Pacheco Elementary) and all secondary sites. They provide individual and small-group scaffolding of instruction to support English learners' access to the rigorous demands of the CCSS. Instructional aides allow students to fully participate in subject-area curriculum while learning a second language. They also provide after school support in academics and homework. (ELD Standards, https://www.cde.ca.gov/sp/el/er/documents/eldstndspublication14.pdf).

Rosetta Stone is an individualized English language program used to support our Level 1 and 2 English learners as a supplemental support.

After extensive research, we have piloted and are now using the English 3D program as an intervention for our Long-Term English learners, developed by Dr. Kate Kinsella.

Both TK and Kindergarten will go to a full day program with a schedule similar to our grades 1-6 offering. All kinder teachers will have at least a .5 aide to assist with students. All TK classes will have a full time aide.

Our homeless liaison provides services, support, and resources to our homeless population of families. He will meet with community agencies and our two Family Resources to link families to needed supports. Our experience and data have shown this to be an effective way to make resources easily available to our families.

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

As the descriptions below will demonstrate, the San Luis Coastal Unified School District has determined it meets or exceeds our 8.19% requirement for increased services to unduplicated pupils and students with exceptional needs through the use of professional development, implementing a multiple tiered system of support, supporting the social and emotional development of the youth and community we serve.

Professional Development
John Hattie's research indicates that collective teacher efficacy has the greatest effect size as it relates to accelerating learning and improving outcomes for unduplicated youth. With this in mind, SLCUSD invested in professional development in order to improve Tier 1 instruction to address unfinished learning caused by the COVID-19 pandemic. Professional development will focus on clarity, with both teachers and students understanding the expectations of lessons and units. We will continue our work with teachers around analyzing universal screening data and using that data for instruction in both whole group and small group models. Administrators will monitor implementation through formal and informal observations. Staff will have the opportunity to see strategies modeled and apply them with support from Teachers on Special Assignment. Finally, time will be devoted to analyzing format and summative assessment data further refining implementation and identifying strategies that are particularly effective in the local context of the diverse sites comprising the SLCUSD. It is expected that local data will indicate that unduplicated youth will receive increased attention and targeted support during Tier 1 and 2 instruction as a result of this professional development.

Multi-tiered Systems of Support
SLCUSD uses universal screening three to four times a year to identify students at risk for reading difficulties. Each elementary school site has a team of intervention teachers that provide small group, targeted instruction to address the areas of need. The students in these interventions are progress-monitored weekly to make sure they are accelerating. Instructional assistants push into classrooms to work with small groups of students on foundational math concepts and skills.

These services provide an additional 6 hours of instructional support per week beyond what is provided to all students. This represents a 9% increase. The targeted summer school represents a 100% increase since services are only offered to students who have identified learning gaps and isn't available to all students as a base program. Unduplicated pupils are the predominant demographic attending summer school.

Social and Emotional Support
Local and national data indicate that unduplicated pupils have more Adverse Childhood Experiences (ACEs) than other demographic groups. This leads to challenges in learning and positive engagement at school. SLCUSD will increase social and emotional support for these students using a comprehensive counseling model. This model is available to all students but provides more frequent and greater intensity of services for unduplicated youth. This represents an increase of services for qualifying unduplicated pupils of at least 10%. Additionally, the counseling staff provides improved services as a result of their experience and enhanced training. For example, Counselors and other behavioral personnel have specialized training to minimize the trauma associated with ACEs and are experts at deescalating emotionally charged situations with minimal loss of instructional time or loss of learning due to disciplinary sanctions. The personnel have connections with outside agencies and state/federal services that improve SLCUSD's ability to provide the resources necessary to meet basic needs allowing unduplicated pupils and students with exceptional needs to maximize their learning.

By continuously improving Tier 1 instruction, providing multi-tiered systems of support, and addressing the social and emotional needs of students and the community, SLCUSD will collect data to demonstrate that the proposed actions will increase support for unduplicated youth and students with exceptional needs to meet or exceed the 8.19% proportionality expectation.

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.

N/A

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 to 17.4	1 to 14.4
Staff-to-student ratio of certificated staff providing direct services to students	1 to 53.9	1 to 28.6

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	$8,369,529.00	$4,019,684.00	$435,000.00	$2,155,879.00	$14,980,092.00	$8,564,413.00	$6,415,679.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Core academics	All students	$333,122.00	$1,459,500.00	$0.00	$113,000.00	$1,905,622.00
1	2	Danielson Framework	All students	$0.00	$0.00	$0.00	$50,000.00	$50,000.00
1	3	Innovation	All students	$271,368.00	$0.00	$73,000.00	$0.00	$344,368.00
1	4	Assessment and Data	All students	$627,167.00	$395,000.00	$0.00	$396,500.00	$1,418,667.00
1	5	CTE pathways	All students	$34,303.00	$488,844.00	$0.00	$85,000.00	$608,147.00
1	6	VAPA programs	All students	$0.00	$186,300.00	$0.00	$3,000.00	$189,300.00
2	1	Multi-tiered support	English Learners, Foster Youth, Low Income	$3,048,217.00	$1,130,000.00	$0.00	$898,936.00	$5,077,153.00
2	2	Math supports	English Learners, Foster Youth, Low Income	$37,305.00	$0.00	$0.00	$0.00	$37,305.00
2	3	ELA/ELD supports	English Learners, Foster Youth, Low Income	$37,520.00	$309,861.00	$0.00	$38,418.00	$385,799.00
2	4	ELA academics	English Learners	$1,528,792.00	$0.00	$0.00	$0.00	$1,528,792.00
2	5	Unduplicated Special Education students	Students with Disabilities	$27,200.00	$48,679.00	$0.00	$0.00	$75,879.00
2	6	TK and Kindergarten academics	English Learners, Foster Youth, Low Income	$302,567.00	$0.00	$0.00	$281,525.00	$584,092.00
3	1	Multi-tiered support	English Learners, Foster Youth, Low Income	$1,600,536.00	$1,500.00	$362,000.00	$221,500.00	$2,185,536.00
3	2	Support for identified groups	English Learners, Special Education, Foster/Homeless Youth, Low Income, Students with Disabilities	$4,000.00	$0.00	$0.00	$36,000.00	$40,000.00
3	3	Safe and nurturing campuses	All students	$414,332.00	$0.00	$0.00	$0.00	$414,332.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	4	Engage and educate parents	English Learners, Foster Youth, Low Income	$41,600.00	$0.00	$0.00	$32,000.00	$73,600.00
3	5	Equitable and inclusive practices	English Learners, Foster Youth, Low Income	$61,500.00	$0.00	$0.00	$0.00	$61,500.00

2023-24 Contributing Actions Tables

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)
$97,021,624.00	$6,503,923.00	6.70%	0.00%	6.70%	$6,689,237.00	0.00%	6.89%

Totals by Type	Total LCFF Funds	Total Funds
Total:	$6,689,237.00	$10,049,656.00
LEA-wide Total:	$6,689,237.00	$10,049,656.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$0.00	$0.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	1	Multi-tiered support	Yes	LEA-wide	English Learners, Foster Youth, Low Income	All schools	$3,048,217.00	0%
2	2	Math supports	Yes	LEA-wide	English Learners, Foster Youth, Low Income	All schools	$37,305.00	0%
2	3	ELA/ELD supports	Yes	LEA-wide	English Learners, Foster Youth, Low Income	All schools	$37,520.00	0%
2	4	ELA academics	Yes	LEA-wide	English Learners	All schools	$1,528,792.00	0%
2	5	Unduplicated Special Education students	Yes	LEA-wide	Students with Disabilities	All schools	$27,200.00	0%
2	6	TK and Kindergarten academics	Yes	LEA-wide	English Learners, Foster Youth, Low Income	Specific grade spans, Preschool/Transitional Kindergarten	$302,567.00	0%
3	1	Multi-tiered support	Yes	LEA-wide	English Learners, Foster Youth, Low Income	All schools	$1,600,536.00	0%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	2	Support for identified groups	Yes	LEA-wide	English Learners, Special Education, Foster/Homeless Youth, Low Income, Students with Disabilities	All schools	$4,000.00	0%
3	4	Engage and educate parents	Yes	LEA-wide	English Learners, Foster Youth, Low Income	All schools	$41,600.00	0%
3	5	Equitable and inclusive practices	Yes	LEA-wide	English Learners, Foster Youth, Low Income	All schools	$61,500.00	0%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	$11,872,987.00	$11,872,987.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Core academics	No	$573,050.00	$573,050.00
1	2	Danielson Framework	No	$95,000.00	$95,000.00
1	3	Innovation	No	$231,000.00	$231,000.00
1	4	Assessment and Data	No	$1,058,338.00	$1,058,338.00
1	5	CTE pathways	No	$688,803.00	$688,803.00
1	6	VAPA programs	No	$118,800.00	$118,800.00
2	1	Multi-tiered support	Yes	$5,123,006.00	$5,123,006.00
2	2	Math supports	Yes	$58,845.00	$58,845.00
2	3	ELA/ELD supports	Yes	$273,623.00	$273,623.00
2	4	ELA academics	Yes	$1,105,300.00	$1,105,300.00
2	5	Special Education students	Yes	$210,500.00	$210,500.00
2	6	Pre-Kindergarten academics	Yes	$507,524.00	$507,524.00
3	1	Multi-tiered support	Yes	$1,151,032.00	$1,151,032.00
3	2	Support for identified groups	Yes	$104,134.00	$104,134.00
3	3	Safe and nurturing campuses	No	$414,332.00	$414,332.00
3	4	Engage and educate parents	Yes	$73,200.00	$73,200.00
3	5	Equitable and inclusive practices	Yes	$86,500.00	$86,500.00

2022-23 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	$5,722,471.00	$4,684,012.00	$4,571,012.00	$113,000.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	1	Multi-tiered support	Yes	$1,655,678.00	$1,655,678.00	0.00%	0.00%
2	2	Math supports	Yes	$58,845.00	$58,845.00	0.00%	0.00%
2	3	ELA/ELD supports	Yes	$226,223.00	$226,223.00	0.00%	0.00%
2	4	ELA academics	Yes	$1,100,000.00	$1,100,000.00	0.00%	0.00%
2	5	Special Education students	Yes	$52,500.00	$52,500.00	0.00%	0.00%
2	6	Pre-Kindergarten academics	Yes	$243,500.00	$243,500.00	0.00%	0.00%
3	1	Multi-tiered support	Yes	$1,038,032.00	$1,038,032.00	0.00%	0.00%
3	2	Support for identified groups	Yes	$68,134.00	$68,134.00	0.00%	0.00%
3	4	Engage and educate parents	Yes	$41,600.00	$41,600.00	0.00%	0.00%
3	5	Equitable and inclusive practices	Yes	$86,500.00	$86,500.00	0.00%	0.00%

2022-23 LCFF Carryover Table

Totals	9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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)
Totals	$89,933,701.00	$5,722,471.00	0.00%	6.36%	$4,571,012.00	0.00%	5.08%	$1,151,151.37	1.28%

Instructions

- Plan Summary

- Engaging Educational Partners

- Goals and Actions

- Increased or Improved Services

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires 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 districtlevel 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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)

Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

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

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%:

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%:

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% or more enrollment of unduplicated pupils:

Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils:

Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, 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 action tables are required to be included in the LCAP as 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 2024-25 LCAP, 2024-25 will be the coming LCAP Year and 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 inpidual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Time Span:

Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

Personnel Expense:

This column will be automatically calculated based on information provided in the following columns:

> **Total Personnel:**
>
> Enter the total amount of personnel expenditures utilized to implement this action.
>
> **Total Non-personnel:**
>
> This amount will be automatically calculated 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:**
>
> Enter the total amount of Federal Funds utilized to implement this action, if any.

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