

# 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
Morgan Hill Unified School District	Steve Betando, Superintendent	(408) 201-6000, betandos@mhusd.org
<a href="#">Link to Budget Overview for Parents/Guardians</a>	<a href="#">Link to Annual Update</a>	<a href="#">Link to Federal Addendum</a>
<a href="#">EL Master Plan Morgan Hill Imagine</a>	<a href="#">Family Engagement Plan</a>	<a href="#">Link to School Plans</a>

## Plan Summary 2021-22

### General Information

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

The Morgan Hill Unified School District’s vision is for all students to receive an excellent education and to be empowered to succeed in school. Students will be prepared to achieve in our diverse, global society and make meaningful contributions in their community. Students will become critical thinkers and problem solvers who can thrive in the challenges of the 21st Century. As we continue to deepen and strengthen our educational system for equity, we recognize we must be innovative in offering a rigorous and equitable learning experience for all students.

Morgan Hill Unified School District encompasses a [diverse population](#), occupying a substantial, 300 square mile area in the southern region of Santa Clara County. Our 14 neighborhood schools are the heartbeat of our community, with each school providing a central destination for education, growth, and support on both an academic and social-emotional level. The District is currently the largest employer in the City of Morgan Hill, employing approximately 800 employees in positions ranging from maintenance, bus drivers, office staff, teachers and administrators.

The District serves an estimated [8400 students](#) within our six elementary schools, two K-8 schools, two comprehensive middle schools, one continuation high school, two comprehensive high schools, and one community adult school. MHUSD’s schools are in Morgan Hill; however, we also have schools located in South San Jose and San Martin. In our elementary schools, we offer 5 focus academies that capture the interest of students and staff alike. San Martin/Gwinn welcomes close to 700 students in K-8 and offers an excellent 90/10 Dual Immersion Multicultural Education (DIME) model ([read more here](#)) program and also offers an Environmental Science Academy. Jackson Math and Music Academy teaches a little over 600 students where music is integral to learning. Whereas, El Toro Health and Science Academy, Paradise Valley Engineering Academy, and P. A. Walsh STEAM Academy creates learning environments and makers-spaces for young curious, creative minds in smaller school settings ranging from roughly 375 to 525 students. Our other two K-5, schools Barrett and Los Paseos, cultivate an environment of belonging and meaningful learning for close to 400-500 students. Our largest K-5, Nordstrom, teaches close to 650 students in one of the newest elementary campuses in the district.

The comprehensive middle schools both foster inviting, inclusive learning environments focused on preparing students for high school. Britton is one of our new state of the art remodeled campuses and welcomes close to 700 6th-8th grade students in downtown Morgan Hill. Like Britton, Martin Murphy welcomes close to 700 students on their campus and offers a variety of extra-curricular activities for students with a range of interests located in San Jose.

Live Oak, Sobrato, and Central High School are focused on building relationships and creating culturally responsive school environments to over 2,700 young people in grades 9th-12th. The three schools offer a variety of academic courses and extracurricular activities and they are not only focused on preparing students for college and/or career, but also on supporting the whole child in their social emotional development and wellness. Community Adult

Education provides a second chance learning opportunity for adults to experience academic success and/or community connections and resources. This welcoming hub creates a space for many community members as well.

Data for this LCAP is reported from the [California Dashboard](#), [DataQuest](#), Datazone (county/district student data system) and local assessment results. We linked many resources for user references and further explanation of the contents within the LCAP.

*MHUSD's Board of Education is committed to equal opportunity for all individuals in education. MHUSD's programs and activities do not discriminate on the basis of gender, gender identity, age, sex, race, color, religion, ancestry, national origin, ethnic group identification, marital or parental status, physical or mental disability, sexual orientation or the perception of one or more of such characteristics. The Board actively promotes programs that ensure that discriminatory practices are eliminated in all District activities.*

## Reflections: Successes

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

Morgan Hill Unified School District has experienced successes despite the multiple competing challenges that emerged from a global pandemic. Nevertheless, MHUSD persisted and overcame the uncertainty presented during 2020-21 and pivoted with each new iteration of school reopening plans and quickly acted and created systems to support teachers and students at the school connectivity hubs, pilot classes and during distance learning.

As we reflect on our success, we recognize that success was present in our student's efforts and efficacy in time-over-time engagement amidst a crisis. We celebrate our students for being a model of what it means to demonstrate resilience and inspire hope when things are utterly uncertain. We recognize the power of collective effort and efficacy in how the entire district and school staff rallied together towards a common goal of ensuring all students were seen, heard, and received what they needed to access learning, resources, and support.

In April of 2020-21, chronic absenteeism was 6.1% the equivalent of 562 students. This is a substantial decrease in chronic absenteeism by 6%, but we recognize roughly 550 students are missing school 18 or more days. Thus, we continue to focus on reducing chronic absenteeism. Next success highlight is our MAP math scores show student growth for 2 consecutive years in grades 7th-11th, see [\(slide 3\)](#). Another success we recognize is our Equal Opportunity Schools Advanced Placement (AP) data shows 7.5% more Latinx 12th grade students participated in AP this year, a total of 150 from 129 in 2019-20. Last, but not our final success is our overall 4-year cohort graduation rate increased from 84% to 87%.

The COVID-19 pandemic created challenges from the Spring of 2020 through the Winter of 2021, causing the physical closure of the schools, which impacted enrollment as students left for private schools or homeschooling programs. The pandemic also placed an unusually high demand on technology and infrastructure to enable distance learning. In partnership with the YMCA, the YScholars program was created to provide families childcare and a place for students to safely learn in distance learning. In November 2020, utilizing in-house state of the art solutions, MHUSD offered in-person instruction in the form of optional pilot programs and by April 2021, all students had the option to return to in-person instruction. Planning for fall 2021 is underway and MHUSD plans to safely reopen to all students provided the conditions in the county and state allow for a full reopening.

Despite the uncertainty with how instruction was going to be designed and delivered in March 2020 and the proceeding 2020-21 school year, our district and school administrators, teachers, and staff became lead learners and designers of new innovative models and approaches to teaching and learning. Thus, an on-going series of professional development was created by our teachers to not only support teachers, but parents/guardians and students alike on how to use technology to connect with others and for instruction. Staff capacity to use digital tools has exponentially grown as there has been a plethora of opportunities to engage in educational technology learning advancement. This learning was provided using the Zoom platform, as well as, providing in-person workshops. Our team of educators learned how to deepen social emotional support, design and present in a virtual setting and how to facilitate and deliver engaging, relevant, and responsive curriculum and information to diverse groups of students, staff, and communities. We were most successful in becoming proficient in learning how to navigate and adjust to a new model of teaching and delivering instruction and assessments, leading schools and communities, and running an entire district in record time.

As we reflect on the last 16 months of educating our youth during the pandemic, an image persists of the inequities that thrive in our system that challenge our purpose and goals, but mostly the very community we serve. As such, providing staff with equity training was a focus for this year and will continue to be so moving forward. This year over thirty-five administrators and teachers engaged in a five-part *Leading and Working Toward Equity Learning Series*. Our learning started with partnering with an organization that would lead us through our understanding of bias and how that influences our decisions. We engaged to understand the equity challenges of the students and community we serve and this was one of our unexpected successes. We are proud to engage in our commitment to developing equity for education.

We will continue to center equity and justice in our vision and as we build equitable learning environments. We recognize this is ongoing collective work from multiple participants and stakeholders. As such, we are designing opportunities for student voice and agency, building restorative understanding and spaces, and holding regular times to connect as a community.

Our greatest success is what we are doing now and beyond as a result of what the pandemic illuminated. As a system and a network of committed educators, we acknowledged the truth that not all of our students have what they need to achieve to their greatest potential and we made and continue to make changes and align resources to meet their needs. Although the pandemic revealed the extent of the inequities, the inequities persisted far before the pandemic. Thus, we accept our responsibility to create systems of equity for our students' academic and wellness success. We are proud to build on the successes that our administrators, students, teachers, and community experienced this past year. To continue the success of our educational community of students, staff, and families, we will be designing mental health and wellness for students and families, Learning Acceleration Tutoring Program, and a Freshmen Success program to mention a few of our focus areas. We will continue to establish communities of practice, provide relevant professional development, design targeted universalism goals, and affirm culturally responsive practices that lead to inclusion, belonging and educational equity.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

This new cycle of the LCAP is a collection of synthesized input from a variety of stakeholders, an analysis of the retired LCAP actions, services and outcomes, diverse exchanges about system(s) of accountability, indicators and measures for success, and creating equitable learning environments. Taking it further, as a system, we are reflecting on how we define success as educators but also as system and school leaders. This interrogation of thinking is part of the iterative process of developing an LCAP with a clear purpose that presents an overview of how the district is providing base services for all students and just as important, how the district is allocating and aligning resources to goals for students that meet one or more of the following criteria, English Language Learning, experiencing temporary housing, live in Foster Care, and/or experiencing economic hardship.

In 2020, the California Dashboard did not report student performance data. A review of the 2019 MHUSD Dashboard identified multiple indicators in the "Orange" performance category, which means that there are significant opportunities to improve the educational system to support student progress and achievement. The areas of improvement from "Orange to Blue" include *chronic absenteeism, graduation rate, college and/or career, English Language Arts, and mathematics*. In addition, we are focused on student performance data that is not reported on the California Dashboard but collected and gathered on Datazone, an internal student information system. To better calibrate, analyze, and to create a system of accountability, we will be analyzing the data outlined in the metric tables in the proceeding pages.

To address the areas of performance gaps, we continue to strengthen the Multi-Tiered Systems of Support (MTSS) by adding cycles of inquiry at the district and school level, identifying levers that impact student learning outcomes with the goal of scaling what is working and/or adjusting practices to achieve the desired student results, and aligning expert staff to support the most high-need areas as identified by student population goals. This includes partnering with experts in the field of curriculum, instruction, assessment and instructional coaching. In addition, we allocated and aligned resources to high-priority need areas and are planning to design cycles of inquiry for immediate response to corrective programming, instruction, or interventions as identified by performance data, while ensuring an alignment between curriculum, instruction, and assessment. To further support our students in their

academic achievement and wellness, increase Teachers on Special Assignment assignments, and increase professional development for staff. For our middle school students and youngest high school students we are welcoming Freshmen Success Specialists at Live Oak and Sobrato. In addition, we are welcoming two Licensed Clinical Social Workers to lead the 4 new middle and high school Wellness Centers. We will continue to provide ongoing and aligned professional development to goal, implement train-the-trainer professional development, provide a district wide restorative justice model that will compliment our Positive Behavior Intervention Supports (PBIS), and build staff capacity on social emotional wellness. In addition, we established a new position to promote district and community relationships and outreach in education. To tie the multiple initiatives that all have a common goal of accelerating, promoting, and enhancing the academic achievement and wellness for our students and staff capacity, the Academic and Wellness Coordinator will lead some of these programs and other programs with a keen focus on student success academically and socially emotionally.

Last, predictable patterns persist for marginalized student groups. Our overall goal is to change predictable outcomes for historically marginalized and minoritized student groups by systemizing liberatory design thinking, practices, policies, and access for equity for all students. The illustrative descriptions from the California Dashboard below are evidence for areas of need that we are addressing for all student achievement with a high-priority focus of providing students what they need to achieve success in specific student populations (*identified below in performance level by student assessments*).

### Student Group Report for 2019

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	College/Career	English Language Arts	Mathematics
All Students	Orange	Yellow	Orange	Orange	Orange	Orange
English Learners	Yellow	Yellow	Red	Red	Yellow	Yellow
Foster Youth	Red	Red	None	None	None	None
Homeless	Orange	Yellow	Red	Orange	Red	Yellow
Socioeconomically Disadvantaged	Orange	Yellow	Red	Orange	Orange	Orange
Students with Disabilities	Orange	Orange	Red	Red	Orange	Red
African American	Green	Yellow	None	None	Yellow	Orange
American Indian or Alaska Native	Yellow	Orange	None	None	None	None
Asian	Orange	Green	Blue	Green	Blue	Blue
Filipino	Green	Blue	None	None	Green	Green
Hispanic	Orange	Yellow	Red	Orange	Yellow	Orange
Native Hawaiian or Pacific Islander	None	Red	None	None	None	None
White	Yellow	Green	Orange	Green	Green	Green
Two or More Races	Yellow	Orange	None	None	Green	Yellow

# LCAP Highlights

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

The 2021-22 LCAP is focused on ensuring all students receive equitable resources and support for academic and social emotional learning achievement and success using a Multi-Tiered Systems of Support (MTSS) for support. A particular focus on planning for and allocating resources to students in priority areas generated multiple stakeholder engagement sessions. Stakeholder input was collected, synthesized and organized in alignment with a focus on equity. This plan includes 3 overarching goals that are aligned to the California State Priority Goals and Metrics, see [Metrics in the Absences of Statewide Measures](#).

Goal 1: **Advance College, Career and Civic Readiness** for Improved Year-Over-Year Student Achievement in Pre-K - 12th grades

Goal 2: **Promote Parent/Guardian, Family, and Community Engagement** in Education to Support a Shared Vision of Student Achievement

Goal 3: **Enhance Student Engagement, Social Emotional Learning, and School Climate** that Fosters Relationships, Wellbeing and Achievement

The 2021-22 LCAP Highlights is designed with the guiding principles of the [CA MTSS Framework](#) and [Equity Frameworks](#). These principles reflect the intentional work we have been designing and implementing for tiered student support. It also is reflected in our vision of an equity-rooted and aligned LCAP to meet the needs of all students and students with extraordinary needs.

**System and School Goals** that focus on establishing relevant and meaningful student achievement and performance outcomes that create the conditions for data-driven decision making. This is evidenced in the [School Plans for Student Achievement \(SPSA\), Comprehensive Supports for Improvement \(CSI\), and Expanded Learning Opportunities Plan](#). An approach for a cycle of inquiry will enable the organization of data teams that will reflect on historical data, current progress, and future goals. By providing professional development on building capacity and empowering leaders and teachers to use data to drive decisions while interpreting results and developing solutions that leads to student progress.

**Design a Multi-Tiered Systems of Support (MTSS)** for social-emotional, health and wellness that is aligned to student academic progress. Frameworks such as [CASEL](#) will provide essential guiding principles for relevant social-emotional learning for students and adults. This will be evidenced in the creation of 4 Wellness Centers that encompass a series of professional learning and coaching support for staff. This includes building a culturally responsive, relevant, and inclusive program with a healing and restorative approach to connect students, staff, families and community to resources for improved mental health, wellness, connections and relationships that leads to student success and belonging.



**Strengthening Multi-Tiered Systems of Support (MTSS)** for student performance outcomes that identify, align, and provide resources that enable the development of differentiated Tier 1 instruction and social emotional support for students; supplemental Tier 2 strategic targeted support for small groups; and Tier 3 intensive individual intervention for struggling students. MTSS is grounded in high-quality rigorous and relevant curriculum and instruction, centering positive relationships, restorative restart to in-person learning, and shared team visioning for a reimagined school experience, and talented and empowered staff that are aligned to supporting areas of student growth and strengths based on their individual needs.

# 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.

**The Morgan Hill Unified School District** and Central Continuation High School were identified for Comprehensive Support and Improvement for Graduation Rate. MHUSD graduation rate is flagged as “orange” on the California Public School Dashboard, with a status of 84.7% and a 4% decrease from the previous year. Central High School’s graduation rate is flagged “red” with a status of 49.4% and a decrease of 11.3%. Ann Sobrato and Live Oak High Schools also contribute to the overall district graduation rate; ASHS (yellow) has a rate of 91.6%, decreasing 3.1%; and LOHS (orange) has a rate of 88.5%, decreasing 2.3%.

This identification was based on the 2018-19 school year. The state has paused identification of additional schools for comprehensive support and improvement due to the pandemic. The [2019-20 graduation rates](#) improved to 87% overall with Central High School improving by 12%; however, the district still qualifies for CSI aid and is continuing Differentiated Assistance work with the SCCOE. This additional time has enabled the improvement efforts to drill down into deeper root causes and has identified specific milestones to support eventual high school graduation and make improvement efforts more sustainable. Such related foundational areas will be highlighted in the focus goals section of this plan and include, achieving grade level reading proficiency by the end of third grade; achieving algebraic thinking and readiness by the end of elementary school; supporting effective transitions between elementary, middle and high school; successful reclassification of English Learners by the end of middle school; and supporting students with disabilities to successfully pass Integrated Math 1.

## Support for Identified Schools

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

**The Morgan Hill Unified School District** has budgeted expenses to support this plan as itemized in this [budget tool](#). The district has also convened a CSI task force composed of stakeholder representatives from all high schools and conducted root cause analysis with the help of the Santa Clara County Office of Education Differentiated Assistance team. The task force identified the following student groups of concern: Hispanic/Latino students at all schools; students Socioeconomically Disadvantaged at all schools; Foster youth (particularly students in the Advent program) at Central; and Moderate-Severe Special Day Class students on Certificate of Completion pathways at LOHS. The team identified the following root causes and developed actions to address those causes:

**Root Cause 1:** *Timeliness of identifying students who are off track for graduation and providing credit recovery.*

**Action 1:** Identify all students who are credit deficient at each point where credits are awarded or earlier and assign to credit recovery. Use CSI funding for data and Schoolwise Press to develop monitoring systems and conduct literature review and PD (Datazone and Schoolwise Press).

**Root Cause 2:** *Monitoring of student progress while on credit recovery.*

**Action 2:** Develop a job description for credit recovery stipend teachers that includes defined expectations for student monitoring, support, and parent/guardian communication to enhance completion rates. Use CSI funding to pilot credit recovery stipends.

**Root Cause 3:** *Transferring of students to Central after they have fallen too far behind to graduate.*

**Action 3:** Develop a review process at the point of enrollment to ensure that students transferring to Central still have a realistic opportunity to graduate. Process to include informational pamphlets and sessions.

**Root Cause 4:** *Hosting an Advent Program Drug Rehabilitation group home for court monitored foster students from across Northern California results in Central and MHUSD owning the statistics for short term students who rarely re-enroll in their home districts once their mandatory rehabilitation is over.*

**Action 4:** District Superintendent will work with the Judicial system and CDE to explore unintended consequences of the Advent program and fair options to address impacts to the district data reporting.

**Root Cause 5:** *Live Oak's hosting of moderate-severe SDC class results in certificates of completion being concentrated at LOHS where they do not count on graduation rate (although they would count on Central's DASS graduation rate due to discriminatory state metric methodology).*

**Action 5:** Explore operating moderate-severe SDC class as a satellite program under our alternative school code.

**Root Cause 6:** *Not claiming all cohort member graduates by the April census date due to using the previous June 30 date.*

**Action 6:** Principals to conduct review and monitor registrar practices for identifying and tagging students in the student information system to ensure they are counted when graduating.

**Root Cause 7:** *Assigning alternative school transfers to the proper cohort based on credits. Ensure granting variable credit as earned at the comprehensive high schools when students transfer.*

**Action 7:** Alternative Counselor will be redirected using CSI funding to develop a system to monitor enrollments and assignments to cohorts as well as the awarding of earned variable credits for passed grading periods.

**Root Cause 8:** *Need to maximize student engagement and relevant connection to work by deepening equitable instruction and high interest programs and pathways.*

**Action 8:** Continue to develop capacity for culturally conscious instruction, increase access to college through work with Equal Opportunity Schools and Cal Soap, and increase relevance by continuing to develop CTE pathways.

## Monitoring and Evaluating Effectiveness

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

**CSI plan and student group monitoring** will be based on change and status of the district and school site graduation rates as reported on subsequent California Public School Dashboards.

Each high school site Principal will also report to the Assistant Superintendent of Educational Services the following:

- 1). Identify 9th on-track for graduation success data team, cycle of inquiry, and staff professional development.
- 2). Results from 5-week data cycles for 9th grade on track for graduation and planned interventions.
- 3). Numbers of students on or off track to graduate at each semester of each grade level.
- 4). Numbers of students being identified, enrolled and completing credit recovery at ASHS and LOHS.
- 5). Transcript audit findings of credits granted and cohort assigned when transferring to an alternative site.
- 6). Numbers of students on or off track to graduate at each grading period where credits are awarded at CHS.
- 7). Case studies of non-graduates to continue to identify additional actionable causal factors for falling off-track and that would inform the refinement of this plan.

To provide a focus and measurable goal for the 2020-21 school year, MHUSD will increase the graduation rate percentage for Latinx students by 6% (approximately 20 students) including a commensurate proportion of low SES and English Learners within that group.

# Stakeholder Engagement

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

- **Governing Board:** In addition to regular meetings where the Governing Board provides guidance on numerous projects, the Board also engages in LCAP study sessions to confer and consult on the district's vision, goals and monitoring. As well as engaging in small group discussion sessions with Executive Cabinet members to discuss district wide educational and/or operational related topics.
- **Teachers:** LCAP actions and input sessions are a recurrent agenda item on the elementary and secondary curriculum councils, a representative body for teachers. The input is recorded in meeting minutes and is considered the revision process to inform professional development and program adoptions, [Curriculum Council Agendas](#). Teachers, administrators, and MHFT representatives also convened a Data Team to revise metrics in the LCAP, SPSA and to inform a local dashboard project. [Data Team Agendas](#).
- **Local bargaining units**
  - Teachers/MHFT: Site representative and executive team were provided an overview of the continuous cycle and provided with a means and opportunity for consulting and conferring during the February 4, 2021 MHFT meeting. The unit is also represented and jointly plans agendas for the [Curriculum Council](#) and of course informs many actions through collective bargaining.
  - Classified/MHCEA: District administrators and supervisors meet monthly and share progress and latest developments.
  - Leadership/MHELA: District administrators and supervisors meet twice monthly to plan, implement and refine actions in the LCAP and their school plans for student achievement. Alignment of vision and effort has been a priority in our strategic planning process.
- **Students:** Students have representatives on the School Site Councils as well as the School Board. Each school also sends student ambassadors to an annual LCAP [Student Congress](#) where they consult and confer on the LCAP. Additionally, [Congress members](#) as well as [all students](#) provide input through surveys. Congress was March 4 2021.
- **parents/guardians, SSC, ELAC :** School Site Council and English Learner Advisory Council representatives from all schools attend a [superintendent's advisory council congress](#) to launch the revision cycle. The purpose is to consult and confer on the LCAP. The congress was held on March 4, 2021.
- **DELAC:** The District English Learner Advisory Council provided written input to confer and consult on the LCAP. Two input documents as well as the superintendent's responses are linked [here](#) and [here](#).
- **MPAC:** Our Migrant families had the opportunity to give their input during a meeting that took place on April 22, 2021. Please see [agenda](#) and [minutes](#).
- **SEAC/SELPA:** Special education teachers, SELPA representatives, aides, administrators, and parents/guardians met to review overarching LCAP goals, data points relevant to those goals and stakeholder input regarding the revision cycle of LCAP. [Formal consultation](#) on May 28, 2021
- **Student Services:** Our families, including McKinney Vento and foster, had the opportunity to provide feedback via a series of surveys sent out each week, as well as one-on-one conversations with the CARE providers from the Months of January-April.

A summary of the feedback provided by specific stakeholder groups.

- **Governing Board:** The Governing Board reaffirmed its priority for educational equity as well as the overarching three LCAP goals of College and Career Readiness, Parent/Guardian Engagement, and Student Engagement/School Climate.
- **Teachers:** Teachers provided extensive input into the topics and design of Professional Development (Actions 1.3.), the adoption of instructional materials (actions 1.4), and supplemental materials including tiered academic and social emotional support and intervention programs (actions 1.5 and 3.2).
- **Bargaining Units:** Teachers and unit certificated unit members provided input into the educational plan including the selection of academic core programs and support materials. Teacher input also continuously guides ongoing professional development. All bargaining groups collectively informed basic services including staffing, working conditions, bell schedules, master schedules, course offerings, and supplemental instructional



programs.

- **Students:** Students provided a wide array of input around core instruction, distance learning, social emotional needs, and school reopening in the wake of the pandemic. Student representatives collect information from their sites and participate in a district wide congress where they report findings through interactive surveys and discussion. [Student Congress input summarized here.](#)
- **SSC:** This cycle, input centered on planning for tier 1 social emotional needs as well as strategic and intensive services and interventions to address mental health issues exacerbated by the pandemic. parents/guardians also provided input to increase engagement and access to parents/guardians by continuing to offer virtual meetings and provide live translation. Targeted extended learning and enrichment opportunities are also a priority to assist with learning and experience loss.
- **DELAC:** The District English Learner Advisory Council has provided written input to confer and consult on the LCAP. Two input documents are linked [here](#) and [here](#).
- **MPAC:** Migrant families input can be seen [here](#). Families are requesting tutoring, afterschool enrichment activities, and counselors for social emotional support.
- **SEAC/SELPA:** Summary of stakeholder input for LCAP revision is available [here](#). Summary of SELPA consultations to address priority metrics [here](#) and [here](#)
- **Student Services:** Summary of stakeholder input available [here](#).

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

- **Governing Board:** The overall tone and structure of the LCAP has been determined to reflect the Governing Board's priorities.
- **Teachers:** Curriculum adoptions and implementation supports (1.4.4.a), local assessments and assessment plan (1.4.5.a), tiered academic support programs (1.4.5.b), professional development (1.3.) and school climate programs (3.1, 3.2).
- **Bargaining Units:** Basic services including staffing, equity staffing, program selections, and professional development activities.
- **Students:** Student input was considered in determining several aspects of the LCAP including safety (3.1), facilities (1.7), PBIS (3.1), food service (1.7), bus service (1.7), educational programs (1.4), supports and extended learning (1.5) and extra-curricular activities with an emphasis on how these might look as schools reopen as the pandemic wanes.
- **SSC:** School site councils share practices between sites at a district convened congress. This work builds on the [LCAP to SPSA alignment](#) to facilitate cross-referencing with the goal of refining school plans (1.6). Where district-wide needs with promising programs or services are found in common, the work is moved from the SPSA's and centralized in the LCAP. This work has been in progress for a few years and is resulting in increased continuity of practice in many initiatives. Recent improvements include centralizing library inventory control and computer use monitoring software which were previously left to each site (1.4). We have also expanded early literacy interventions (1.5) with common programs, reading specialist staffing (1.2). This cycle, input has centered on planning for tier 1 social emotional needs as well as strategic and intensive services and interventions to address mental health issues exacerbated by the pandemic (3.1 and 3.2). parents/guardians also provided input to increase engagement and access to parents/guardians by continuing to offer virtual meetings and provide live translation.
- **DELAC:** The District English Learner Advisory Council has provided written input to confer and consult on the LCAP. Two input documents as well as the superintendent's responses are linked [here](#) and [here](#).
- **MPAC:** Families are requesting tutoring, afterschool enrichment activities, and counselors for social emotional support.
- **SEAC/SELPA** Families and guardians shared that increased and equal opportunities for materials in primary language, tutoring, math. support and social emotional support were important. Families also indicated opportunities for continued virtual meetings and translation would increase parent/guardian participation and engagement. SELPA root cause analysis contributed to the identification of focus [goals and actions](#) to address graduation rate, student achievement, suspension and inclusion.
- **Student Services:** Families are requesting more socio-emotional support, tutoring and after school activities and child care.

# Goals and Actions

## Goal

Goal #	Description: Overarching Goal (addressing state priorities: 1, 2, 4, 7, 8)
1.0	Advance College, Career and Civic Readiness for Improved Year-Over-Year Student Achievement in Pre-K - 12th grades

An explanation of why the LEA has developed this goal.

It is essential to further the advancement of college, career, and civic readiness to prepare students to compete in the global market. The overarching goal was developed with a purpose for all students to have access and opportunities for a productive, successful and civically responsible life that is driven by their interests, goals, and aspirations. As we operationalize equity in our vision for student achievement, our primary purpose is to prepare students with the education to pursue any post-secondary college and career options of their choosing. This goal is monitored by student outcomes during their academic career in MHUSD and upon high school graduation and contains the actions and services that form the educational program to and through Pre-K–12th grade. Within this goal are focus goals that outline services and strategies to achieve readiness. Student data and stakeholder input informs the focus goals for elementary, middle, and high school. In addition, a focus goal on learning acceleration was created to proactively address anticipated gaps in learning manifested by the pandemic, but also in response to the overwhelming input from stakeholders that stated more needs to be done to promote inclusion and access for all students to support the whole child’s academic learning and social emotional needs.

## Measuring and Reporting Results

Metric	Baseline 2020-21 unless noted	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<b>Basic Services:</b> Teachers Fully Credentialed Misassigned Without full credential	<b>from current SARC:</b> Full Credential: 97.1% Misassigned 1.6% Without 2.9%				Maintain or improve Maintain or decrease Maintain or decrease
<b>Basic Services:</b> William’s Act Compliance Standards Aligned Instructional Materials	Audit      Complaints Qualified Teachers: Passed      0 Instructional Materials Passed      0				Maintain passing audit and no compliance complaints

<b>Basic Services:</b> School Facilities in good Repair	<table border="0"> <tr> <td>Audit</td> <td>Complaints</td> </tr> <tr> <td>Safe Facilities</td> <td></td> </tr> <tr> <td>Passed</td> <td>0</td> </tr> </table>	Audit	Complaints	Safe Facilities		Passed	0				Maintain passing audit and no compliance complaints										
Audit	Complaints																				
Safe Facilities																					
Passed	0																				
<b>Implementation of State Standards:</b> Rubric Scores by core areas	<table border="0"> <tr> <td><b>Math:</b></td> <td>4.3</td> </tr> <tr> <td><b>ELA/ELD:</b></td> <td>3.8</td> </tr> <tr> <td><b>Social Science:</b></td> <td>3.3</td> </tr> <tr> <td><b>NGSS:</b></td> <td>2.9</td> </tr> <tr> <td><b>MTSS academic:</b></td> <td>3.5</td> </tr> <tr> <td><b>MTSS soc. emot.:</b></td> <td>3.3</td> </tr> <tr> <td><b>PLC's:</b></td> <td>3.6</td> </tr> <tr> <td><b>PBIS:</b></td> <td>3.6</td> </tr> </table>	<b>Math:</b>	4.3	<b>ELA/ELD:</b>	3.8	<b>Social Science:</b>	3.3	<b>NGSS:</b>	2.9	<b>MTSS academic:</b>	3.5	<b>MTSS soc. emot.:</b>	3.3	<b>PLC's:</b>	3.6	<b>PBIS:</b>	3.6				Improve 5 point rubric score in each area
<b>Math:</b>	4.3																				
<b>ELA/ELD:</b>	3.8																				
<b>Social Science:</b>	3.3																				
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<b>PBIS:</b>	3.6																				
<b>Course Access:</b> Link to local metrics narrative	<a href="#">Link to Local Metrics</a> Met				Meet requirement each year																
<b>Pupil Outcomes:</b> College and Career Readiness  PSAT % Meet gr. 8 benchmarks  PSAT % Meet gr. 10 benchmark  SAT Participation Rate  SAT ELA Benchmarks  SAT Math Benchmarks  ACT Participation Rate  ACT College ReadinessRate  College Acceptances Naviance	<b>College/Career Readiness</b>  <b>2019-20</b> <b>Grade 8 benchmarks</b> Dist: 40% St: 22%  <b>Grade 10 Benchmarks</b> Dist: 34% St: 30%  <b>SAT Participation Rate:</b> Dist: 59.1% St: 49.7%  <b>SAT ELA benchmarks</b> Dist: 81.7% St: 77.9%  <b>SAT Math benchmarks</b> Dist: 68.3% St: 61.3%  <b>ACT Participation rate</b> Dist: n= 169 26.5% <b>ACT College Readiness:</b> Dist: 84% in ELA, Math, and Science  <b>College Acceptances:</b> 957 (1.4 per graduate)				Maintain or improve College Readiness metrics																

<p>Graduates Meeting UC A-G Biliteracy Graduates</p> <p>Golden State Seal Merit Diploma</p> <p>CCR Dashboard Value</p>	<p><b>Grads meeting UC A-G</b> Dist: 56.0% St: 53.4%</p> <p><b>Biliteracy Graduates</b> Dist: 25.5% St: 12.9%</p> <p><b>Golden State Seal Merit</b> Dist: 35.3% St: 24.8%</p> <p><b>CCR Dashboard Value</b> Dist: 54.7% Yellow</p>				
<p><b>Pupil Outcomes:</b> English Learner Progress</p> <p><b>EL Growth Rate:</b> % Progressing one or more levels</p>	<p><b>English Learner Metrics</b> (dashboard) 2018-19</p> <p>District                  State 45.6%                      48.3%.</p>				<p>Improve EL growth rate to 60%</p>
<p><b>Pupil Outcomes:</b> <b>EL Reclassification Rates</b></p>	<p><b>2019-20 RFEP Rate:</b> District                  State 8.6%                      13.8%</p>				<p>Improve rate to at or better than state rate</p>
<p><b>Pupil Outcomes:</b> % participation</p> <p>% passed with 3+ score</p>	<p><b>2019-20 % AP participants</b> District:                  State: 40.4%                      24.6</p> <p><b>% AP pass 3+ / enroll.</b> District:                  State: 46.0%                      29.4%</p>				<p>Improve participation and pass rates to 50%</p>
<p><b>Pupil Outcomes:</b> Grade 5, 8, 11 (EAP) % meet or exceed on CAASPP</p>	<p><b>ELA                  2018-19</b></p> <p>Gr 5    Gr 8    Gr 11 50.31   49.84   59.35</p> <p><b>Math</b></p> <p>Gr 5    Gr 8    Gr 11 34.76   41.42   39.45</p>				<p>Improve Grade 5 and 8 ELA to &gt; 60%, Gr 11 to &gt; 70%. Improve math grade 5 and 8 to &gt; 50% and Gr. 11 to &gt;60%</p>

<b>Pupil Outcomes:</b> Grade 5, 8, and 11 National Percentile Rank on NWEA MAP ELA and Math	<b>ELA</b>	<b>2020-21</b>				Improve and maintain percentile rankings above 60%
	Gr 5 45pr	Gr 8 43pr	Gr 11 63pr			
	<b>Math</b>	Gr 5 31pr	Gr 8 58pr	Gr 11 54pr		

## Actions

Action #	Title	Description	Total Funds	Contributing
1.0.a	Tier 1: Curriculum, Rigor, and MTSS Alignment	Pilot: curriculum and instructional planning aligning, toolkit, site licenses, leadership & team coaching, and workshops. (ELO Grant)	\$98,800	Y
1.0.b	Tier 1: National Equity Project Professional Learning Series	Professional learning and coaching to support the reimagining and redesigning of our educational system for equity. (ELO Grant)	\$55,000	Y
1.0.c	Tier 1: Professional Development	Provide professional development for Tier 1 instruction in core subject areas including contracts, release time, staff stipends and hourly support for professional development events. PD to focus on Universal Design for Learning as part of MTSS implementation, primarily directed toward meeting the needs of underperforming students. (ELO Grant)	\$30,000	Y
1.0.d	Tier I: English Language Development TOSA	English Language Development Teacher on Special Assignment to support district ELD initiatives, instructional coaching, and lead a district level professional learning community on ELD goals, actions, and research-based practices with a goal of improving English Learner achievement. (LCFF Supp)	\$112,855	Y
1.0.e	Tier 1: Instructional Coach TOSA	Instructional Coach to facilitate 1:1 instructional coaching and lead professional learning communities of elementary grade level teams to improve student achievement with a focus on EL, Low Income and Foster (EL, LI, FY) (LCFF Supp)	\$117,129	Y
1.0.f	Tier 1: Visual and Performing Arts (VAPA) and Career Technical Education (CTE) TOSA	VAPA Teacher on Special Assignment to support district initiatives, facilitate professional learning, provide instructional coaching, and lead a district level professional learning community. Support CTE district initiatives to provide underrepresented students opportunities in the arts. (LCFF Supp--EL, LI, FY)	\$126,290	Y
1.0.g	Tier 1: Curriculum, Instruction, Assessment & STEAM TOSA	Curriculum, Instruction, Assessment, and STEAM Teacher on Special Assignment to support district CIA & STEAM initiatives, instructional coaching, and lead a district level professional learning community on CIA & STEAM goals, actions, and with a goal of improving disadvantaged student achievement. (LCFF Supp--EL, LI, FY)	\$137,317	Y

1.0.h	Tier 1: Instructional Materials	Provide maintenance of instructional materials, supplies, and program licenses for the base instructional program. (Restricted Lottery)	\$407,435	N
1.0.i	Tier 1: Student Assessments	Provide NWEA MAP assessment for grades 2-11 to inform MTSS needs and to identify underperforming students in need of support. (LCFF Supp--EL, LI, FY)	\$100,000	Y
1.0.j	Tier 1: VAPA program	Curriculum development, books, supplies, and release time to develop curriculum to integrate visual and performing arts in the core curriculum to enhance VAPA access by unduplicated students. (LCFF Supp--EL, LI, FY)	\$20,000	Y
1.0.k	Tier 1: CTE Program	CTE program budget: staffing, new pathways development, Job Shadow event, dual enrollment courses, FFA and Skills USA. (LCFF Base, Perkins, AIG)	\$833,280	N
1.0.l	Tier 1: CTE Certifications	Professional Development to support college and career readiness with online industry certifications through Precision. (CTEIG grant)	\$20,000	N
1.0.m	Tier 1-2: Advanced Placement	Contract with Equal Opportunity Schools to increase access and success of underrepresented students in advanced placement classes (LCFF Supp--EL, LI, FY)	\$32,000	Y
1.0.n	Tier 1-3: Elementary Assistant Principals:	Academic and Wellness: assist with instructional, academic, social-emotional services and programs at the site level (2) K-8; (1)+600; (3) Title I schools. (ELO Grant)	\$641,014	Y
1.0.o	Tier 1-3: Fund School plans	Funding for school plans for student achievement to meet the unique needs of each school community with a particular focus on the needs of English Learners, Foster Youth and Low Income students. ( <a href="#">SPSA's</a> ) \$660,000 LCFF Supplemental, \$597,050 Title 1, and \$1,106,839 Unrestricted Lottery. <i>Total of \$1,257,050 Contributing from LCFF Supp--EL, LI, FY, and Title 1.</i>	\$660,000	Y
			\$1,106,839	N
			\$597,050	Y
1.0.p	Tier 2: Extended Day Program	Extended learning opportunities for students, including high school credit recovery through school plans. <i>\$35,000 per site; \$18,000 at Central.</i> (ELO Grant)	\$438,000	Y
1.0.q	Tier 2: Summer School	Extended learning for English Learners and Migrant students for grades preschool through 8th. Migrant case management for middle and high school students, including after school tutoring (K-12) and Parent/Guardian Education workshops for parents/guardians of English Learners and Migrant students. <i>(\$44,610 T1 Migrant; \$67,904 T3; \$93,000 ELO, total of \$205,514 contributing)</i>	\$44,610	Y
			\$67,904	Y
			\$93,000	Y
1.0.r	Tier 2: Individual Learning Academy	Provide 6-12 digital curriculum for the Morgan Hill Individual Learning Academy (MOHILA) program to provide disadvantaged students with alternative learning opportunities. (LCFF Supp--LI, FY)	\$21,468	Y
1.0.s	Tier 2: Strategic Content	Provide assessment driven individual learning plans with content in all 4 core subjects in both English and Spanish to assist underperforming students in achieving grade level competency ( <i>Study Island</i> ). (LCFF Supp--EL, LI, FY)	\$63,225	Y

1.0.t	Tier 2: Learning Acceleration Tutoring	Provide high dosage tutoring for students needing additional opportunities to accelerate learning in K-8.. (ELO Grant)	\$135,495	Y
1.0.u	Tier 2: Learning Acceleration Materials and Supplies	Provide materials and supplies to engage in literacy, math, and science using hands-on standards-based aligned curriculum for relevant and responsive learning primarily directed toward underperforming students. (ELO Grant)	\$25,000	Y
1.0.v	Tier 2: Migrant support staff	Provide 0.5 FTE Clerical support and 0.5 FTE Migrant outreach and 1.0 FTE Migrant student services specialist. (Title 1c Migrant)	\$116,297	Y
1.0.w	Migrant Program Staff	Provide 1.0 FTE Migrant Preschool Teacher and 0.5 FTE Teacher Assistant. ( <i>Title 1c Migrant</i> )	\$121,698	Y
1.0.x	EL Master Plan	Provide Rosetta Stone licenses, stipends, Language Ambassadors, and Reclassification support and celebration in accordance with EL master plan. (LCFF Supp--EL's)	\$11,000	Y
1.0.y	Tier 2: EL Program Support	Professional Development and support for the unique needs of English Learners through Constructing Meaning, GLAD strategies, English-3D supplemental, and Ellevation Contract. ( <i>\$167,490 ELO; \$40,000K T3 LEP, \$11,629 TI</i> )	\$219,629	Y
1.0.z	Inventory Control Program	Provide licensing for Destiny Inventory Control Program at all sites.(LCFF Supp)	\$17,715	N
1.0.aa	Chromebook Security	Provide Go Guardian to all sites to enable safe and monitored use of school digital equipment. (LCFF Supp)	\$29,575	N
1.0.bb	Data Monitoring Tools	Provide Datazone and Schoolwise Press data explorers and consulting services to identify individual student needs and to develop MTSS targeted support research informed screening guidelines (CSI Plan/Grant).	\$56,000	Y
1.0.cc	Program Oversight	Provide administrative oversight and classified support for equity programs for English Learners, Foster Youth and Low Income students (LCFF Supp--EL, LI, FY)	\$278,806	Y
1.0.dd	Student Transportation	Provide subsidies for disadvantaged students to reduce the cost of transportation passes and activity busses for extended learning. (LCFF Supp--LI, FY)	\$400,000	Y

# Goal Analysis 2021-22

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

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

N/A for baseline year

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

N/A for baseline year

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

N/A for baseline year

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.

N/A for baseline year

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



# Goals and Actions

Goal #	Description: Focus Goal (addressing state priorities: 2, 4, 7, 8)
<b>Focus Goal 1.1</b>	<b>Elementary Academic Excellence Literacy:</b> Using an <a href="#">equity in education framework</a> that promotes cultural responsiveness, inclusion and access for all students. Collaboratively develop a timely and effective multi-tiered, data-driven system of support that assists all students to achieve grade level proficiency in reading by the end of third grade during the three year plan cycle (by June 2024).

An explanation of why the LEA has developed this goal.

Our [local data \(slide 2\)](#) shows that up to 40% (236/591) of students are reading below grade level at the end of grade 3.

[Early Literacy Research supports](#) the importance of achieving grade level competency in reading fluency and comprehension by grade 3 to ensure that students can access continued learning without accumulating a deficit as they move up the grade levels.

To monitor this focus goal, metrics for early reading skill progress in grades TK-2 as well as grade 3 reading outcomes will be identified, collected, and analyzed and utilized to drive decision-making for program adjustments. Metrics will also monitor capacity building, professional development, and the effect size of piloting structured literacy supports.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<b>CAASPP grade 3 ELA proficiency meet or exc.</b> ( <a href="#">CAASPP</a> )	All	43.3%			70% Based on one level increase avg per student
	Latx	28.7%			
	Non EL Latx	40.6%			
	Wht	59.7%			
	SWD	17.6%			
	SED	25.7%			
<b>MAP grade 3 reading RIT scores</b> ( <i>Datazone</i> )	All	195			197 to 213 End of year Grade 3 on level range RIT score
	Latx	190			
	Non EL Latx	194			
	Wht	201			
	SWD	186			
	SED	195			

<b>Grade 3 Fountas and Pinell % not met grade level</b> (Datazone)	All Latx Non EL Latx Wht SWD SED (2020-21)	24% 34% 22% 13% 47% 48%				< 10% Target # of students needing Tier 2-3 under MTSS
<b>Basic Reading Skills</b> TBD (ESGI/Key Phonics)	TBD baseline 2021-22					Implement fundamental reading skill assessments in primary grades
<b>Number of Tier 2 Reading Students</b>	413					Maintain service level of >400 until need drops below that number
<b>Growth by T-2 participants</b> (Δ national percentile rank on MAP Reading)	+7 percentiles 2.2 times greater than non-participants					Exceed increase of >7% NPR by T-2 participants on Fall to March MAP assessment
<b>Growth by Lexia Usage</b> (Δ national percentile rank on MAP Reading)	No use: -1.0 percentiles 200-299 Lexia units +11 percentiles					Maintain high usage and demonstrable return on investment of Tier 1 supplemental software
<b>Growth by structured literacy pilot classes</b>	TBD baseline 2021-22					Demonstrate positive return on investment of structured literacy supplementals
<b>Literacy Professional Development # Trained</b>	TBD baseline 2021-22					Provide structured literacy training and coaching to target site cohorts of K-3 teachers

<b>Implementation Monitoring and Fidelity 5pt rubric</b>	TBD baseline 2021-22				Grow to >4 on 5 point implementation survey during plan cycle
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## Actions

Action #	Title	Description	Total Funds	Contributing
1.1.a	Tier 1: Structured Literacy Pilot	Supplementary materials for Tier 1 structured literacy (phonics) instruction in grades TK-2 at 5 pilot sites to increase the number of students reading at grade level and increase inclusion by reducing the number of students needing Tier 2 and 3 support with a focus on EL, FY and LI.. (LCFF Supp)	\$24,915	Y
1.1.b	Tier 1: Structured Literacy PD	Structured literacy professional development and instructional coaching to grades TK-2 teachers at pilot sites to support data informed instruction and differentiated small group strategic intervention in the Tier 1 classroom to reduce the number of students reading below grade level. Action includes PD contract and release time. (30 hour class, coaching, and associated release time). (ELO Grant)	\$40,000	Y
1.1.c	Tier 1: Differentiated Literacy	Lexia/PowerUp to elementary and middle schools to provide students with supplementary literacy support at their individual level. with a focus on EL, FY and LI. (LCFF Suppl)	\$137,000	Y
1.1.d	Tier 2: Reading Specialists	Provide one reading specialist (8 total) and one MTSS Paraprofessional (8 total) to each elementary site to provide Tier 2 strategic reading intervention with a focus on EL, FY and LI.. (LCFF Supp)	\$1,578,986	Y
1.1.e	Tier 2: Intervention Specialists	2 MTSS Teachers to support learning acceleration and student achievement (ELO Grant)	\$260,000	Y
1.1.f	Tier 2: Bilingual Paraprofessionals	3 bilingual (Spanish) paraprofessionals to support students in Tier 2 reading intervention grades K-5. (ELO Grant)	\$130,000	Y
1.1.g	Tier 2: Paraprofessionals	3 paraprofessionals to support students in Tier 2 reading and math interventions grades K-5. (ELO Grant)	\$130,000	Y
1.1.h	Tier 2: Specialist Stipend	Provide a stipend to one reading specialist to organize and conduct weekly professional development and collaboration of site reading specialists for delivering Tier 2 services with a focus on EL, FY and LI.. (LCFF Supp)	\$6,450	Y

1.1.i	Tier 2: Reading Programs	Read 180/System 44 licenses and materials and maintain Leveled Literacy Intervention inventory and training to support EL, FY, and LI. (LCFF Supp)	\$88,416	Y
1.1.j	Tier 3: Reading Programs	Maintain instructional materials and training to effectively identify and support students with language mastery difficulties with a focus on EL, FY and LI. . (LCFF Supp)	\$5,000	Y
1.1.k	Reading Skills Assessment	Implement standard early reading skills assessments at grades TK-3 to measure and uniformly monitor the mastery of foundational reading skills at all elementary sites with a focus on EL, FY and LI. (ESGI TK-K, KeyPhonics 1-3). (LCFF Supp)	\$16,000	Y
1.1.l	Tier 2-3: Reading Accommodation	Provide "Snap & Read" to elementary, middle, and high schools to provide students with an accommodation that reads text to students from websites, images, PDFs, etc. also a translating scaffold during regular instruction. (LPSBG)	\$8,640	Y

## Goal Analysis 2021-22

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

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

N/A for baseline year

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

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N/A for baseline year

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

# Goals and Actions

Goal #	Description: Focus Goal (addressing state priorities: 2, 4, 7, 8)
<b>Focus Goal 1.2</b>	<b>Elementary Math Excellence:</b> Using an <a href="#">equity in education framework</a> that promotes cultural responsiveness, inclusion and access for all students. Collaboratively develop a timely and effective multi-tiered, data-driven, system of support that assists all students to achieve grade level proficiency in math by the end of 5th grade during the three year plan cycle (by June 2024).

An explanation of why the LEA has developed this goal.

Our [local data \(slides 3-4\)](#) shows that student math achievement is at its lowest at the end of grade 5 compared to nationally normed data.

[Mathematical research](#) based on Mathematical Mindsets demonstrates the importance of developing critical thinking and conceptual problem solving skills in addition to computational proficiency so that students truly understand, grow and retain math proficiency and obtain the foundations for algebraic thinking.

To monitor this focus goal, metrics for math skill progress in 5th grade outcomes will be identified, collected, analyzed and utilized to drive decision-making for program adjustments. Metrics will also monitor capacity building, professional development, and the effect size of improvement efforts.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<b>CAASPP grade 5 Math proficiency meet or exc.</b> ( <a href="#">CAASPP</a> )	All 34.1% Latx 19.9% Non EL Latx 26.3% Wht 51.2% SWD 6.5% SED 15.9% (2018-19)				70% Based on one level increase avg per student
<b>MAP grade 5 MAP RIT scores</b> ( <i>Datazone</i> )	All 209 Latx 204 Non EL Latx 208 Wht 217 SWD 193 SED 209 (2020-21)				217 to 222 End of year Grade 5 on level range

<b>K-5 Math Professional Development # Trained</b>	TBD baseline 2021-22				Train all K-5 teachers during the plan cycle.
<b>Elementary Math Implementation Rubric</b>	4.3				Improve rubric score to >4.5 over plan cycle.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.2.a	Tier 2: Elementary Math TOSA	Provide an elementary Math Teacher on Special Assignment to provide Tier 2 strategic math support to small groups of students, facilitate training and lead a professional learning community of elementary grade level teams to improve elementary math achievement by grade 5. (ELO Grant)	\$130,750	Y
1.2.b	Tier 1: Elementary Math PD	Provide release time and supplies to support instructional rounds and monitor implementation status of highly effective mathematics instructional practices to reduce the number of students performing below grade level by grade 5. (ELO Grant)	\$25,000	Y
1.2.c	Tier 1: Differentiated Math Practice	Provide Prodigy math and related training as a differentiated math practice support to improve student achievement with a focus on EL, FY, and LI. (LCFF Supp)	\$1,500	Y
1.2.d	SVMI Membership	Annual membership to Silicon Valley Math Initiative to provide professional learning opportunities and access to supplemental materials and performance task assessments to raise the achievement of underperforming students with a focus on EL, FY, and LI.(LCFF Supp)	\$6,300	Y
1.2.e	Elementary Math PD	Provide professional development in cooperation with the Santa Clara County Office of Education Inclusion Project to support differentiation, accommodations and modifications to ensure underperforming students can access the curriculum and succeed. (ELO Grant)	\$73,600	Y

# Goal Analysis 2021-22

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

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

N/A for baseline year

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

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

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N/A for baseline year

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# Goals and Actions

## Goal

Goal #	Description: Focus Goal (addressing state priorities: 2, 4, 7, 8)
<b>Focus Goal 1.3</b>	<b>Middle School Readiness to High School:</b> Using <a href="#">equity in education frameworks</a> , collaboratively design and actualize a research-based middle school readiness model that focuses on building community and a supportive learning environment by providing an equitably rigorous and culturally responsive curriculum, healthy and positive relationships, restorative practices, and preparation for on-track for high school success as evidenced in the California Dashboard and MHUSD local indicators of middle student success by the end of the three-year plan cycle (June 2024)

An explanation of why the LEA has developed this goal.

An analysis of students in middle school grades shows an increase in Ds/Fs as students progress in each grade in middle school. The district and middle school teachers took notice and collaborated in the Middle School Task Force meetings. High school and district administrators participated and contributed to solutions to supporting middle school students' academics and social emotional learning. A focus on intentionally connecting middle school grades and their GPA to high school and college success is the focus for better preparing students for the attitude, aptitude, and social emotional to the transition to high school. To better engage, support, and prepare our students for high school and post-secondary success, we are focusing on [5 Key Findings for Middle Grades](#).

In addition, we are focused on the reclassification of our English learner students. In response to stakeholder input, parents/guardians, teachers, and administrators shared a high interest in evaluating the current policy and practice for the reclassification for English Language Learners strive to support the reclassification of English learners as soon as students are proficient and prepared for monitoring. By considering a student for reclassification, a student has an opportunity for elective classes, exposing them to different interests, programs of study, college preparation, etc.

## Measuring and Reporting Results

Metric	Baseline all data this column from 2020-21			Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<b>Middle School Grade Distributions (GD) (Datazone)</b>	Grade	%A/B	%D/F				Increase A/B rates to >65% and decrease D/F rate <15%
	6	61%	24%				
	7	57%	28%				
<b>GPA Grade 8 by number of students (Datazone)</b>	8	57%	29%				Decrease students in 0 to 1.99 range to <60
	GPA	# of Students					
	4.0	61					
	3.0-3.99	189					
	2.0-2.99	125					
	1.0-1.99	43					



<b>Chronic Absentee rates:</b> <i>(Dataquest)</i>	District Rate: 15.3% State Rate: 12.0%				Reduce below State Rate												
<b>Reclassification EL</b> <i>(# of EL # of RFEP by grade Datazone)</i>	<table border="1"> <thead> <tr> <th>Grade</th> <th>#EL's</th> <th>#RFEP</th> </tr> </thead> <tbody> <tr> <td>6</td> <td>104</td> <td>74</td> </tr> <tr> <td>7</td> <td>133</td> <td>87</td> </tr> <tr> <td>8</td> <td>101</td> <td>123</td> </tr> </tbody> </table>	Grade	#EL's	#RFEP	6	104	74	7	133	87	8	101	123				Decrease the number of EL remaining by 8th grade by 30% (<70)
Grade	#EL's	#RFEP															
6	104	74															
7	133	87															
8	101	123															
<b>MAP Math</b> NWEA Growth Report National Percentile Rank (NPR) and Growth Index	<table border="1"> <thead> <tr> <th>Grade</th> <th>NPR</th> <th>Growth</th> </tr> </thead> <tbody> <tr> <td>6</td> <td>36</td> <td>-0.26</td> </tr> <tr> <td>7</td> <td>43</td> <td>+0.26</td> </tr> <tr> <td>8</td> <td>58</td> <td>+0.20</td> </tr> </tbody> </table>	Grade	NPR	Growth	6	36	-0.26	7	43	+0.26	8	58	+0.20				Increase all grade levels to NPR>60 and Positive Growth Indexes.
Grade	NPR	Growth															
6	36	-0.26															
7	43	+0.26															
8	58	+0.20															
<b>MAP English</b> NWEA Growth Report National IPercentile Rank and Growth Index	<table border="1"> <thead> <tr> <th>Grade</th> <th>NPR</th> <th>Growth</th> </tr> </thead> <tbody> <tr> <td>6</td> <td>49</td> <td>-2.47</td> </tr> <tr> <td>7</td> <td>33</td> <td>+0.14</td> </tr> <tr> <td>8</td> <td>43</td> <td>+0.05</td> </tr> </tbody> </table>	Grade	NPR	Growth	6	49	-2.47	7	33	+0.14	8	43	+0.05				Increase all grade levels to NPR>60 and Positive Growth Indexes.
Grade	NPR	Growth															
6	49	-2.47															
7	33	+0.14															
8	43	+0.05															
<b>Reading/Literacy Lexile mean scores</b> <i>(NWEA MAP)</i>	<table border="1"> <thead> <tr> <th>Grade</th> <th>Lexile</th> </tr> </thead> <tbody> <tr> <td>6</td> <td>870</td> </tr> <tr> <td>7</td> <td>944</td> </tr> <tr> <td>8</td> <td>1042</td> </tr> </tbody> </table>	Grade	Lexile	6	870	7	944	8	1042				Improve to CCR recommended levels  Gr.6 925 Gr.7 1020 Gr.8 1130				
Grade	Lexile																
6	870																
7	944																
8	1042																

# Actions

Action #	Title	Description	Total Funds	Contributing
1.3.a	Tier 2: Middle School Transition Math TOSA	Middle School Math Teacher on Special Assignment to provide Tier 2 intervention math support to small groups of students, facilitate professional learning and lead professional learning communities of middle grade teams with a goal to improve student achievement. (ELO Grant)	\$130,750	Y
1.3.b	Tier 2: Middle School Inclusion TOSA	Middle School Inclusion Teacher on Special Assignment to provide Tier 2 academic support to small groups of students, facilitate training and coaching on effective inclusion practices and strategies for middle school grades 6th-8th. (ELO Grant)	\$130,750	Y
1.3.c	Tier 2: Reclassification	Provide EL Facilitator Stipends to monitor and ensure English Learners are receiving services to support reclassification. (LCFF Supp)	\$28,711	Y
1.3.d	Equity Staffing	Provide additional staffing to offer support classes and reduce class size for English Learners and underperforming students at comprehensive secondary sites. (LCFF Supp)	\$752,887	Y

## Goal Analysis 2021-22

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

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

N/A for baseline year

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

N/A for baseline year

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

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# Goals and Actions

## Goal

Goal #	Description: Focus Goal (addressing state priorities: 2, 4, 7, 8)
<b>Focus Goal 1.4</b>	<b>High School Student Success:</b> Using <a href="#">equity in education frameworks</a> and <a href="#">Freshmen-On-Track Toolkit</a> collaboratively design and actualize a research-based transition to high school system and model that encompasses community, healthy relationships, restorative justice and practices, transition from middle to high school, support for on-track to graduation, college and career preparation, and post-secondary attainment as evidenced in the California Dashboard and local indicators of student success during the three year plan cycle (June 2024).

An explanation of why the LEA has developed this goal.

An analysis of the Fall 2020, end of the 1st semester, Freshmen-On-Track for high school graduation shows that 65% 444/683 students are on-track for graduation and 239 are off-track 5+ credits, [What does On-Track Mean](#). As an indicator for graduation and postsecondary success, the focus is to support the youngest high school students transition to high school and engage in a rigorous and relevant learning experience as emphasized and later synthesized from multiple stakeholder engagement input sessions. To improve college and career readiness, we will continue to partner with CalSOAP, Equal Opportunity Schools, Network for College Success, and provide Naviance, AVID, and specialized professional development focused on high school success.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<b>Graduation Rate</b> ( <a href="#">Dataquest</a> )	All 87.0% Latx 82.4% Wht 88.5% SWD 72.6% SED 78.4% (2019-20)				>90% All Student groups green or blue on dashboard
<b>A-G Graduation Rate</b> ( <a href="#">Dataquest</a> )	All 54.1% Latx 35.6% Wht 66.2% SWD 11.6% SED 7.1% (2019-20)				All Student group to exceed county mark of 63.5%

<b>Golden State Diplomas</b> ( <a href="#">Dataquest</a> )	All 39.1% Latx 22.9% Wht 46.9% SWD 5.8% SED 22.1% (2019-20)				>41% All student group to exceed county mark of 35.9% + 5%
<b>Seal of Biliteracy</b> ( <a href="#">Dataquest</a> )	All 17.1% Latx 18.2% Wht 12.6% SWD 1.4% SED 15.3% (2019-20)				>22% All student group to exceed county mark of 21.9%
<b>AP Test Participation and Pass Rate</b> ( <a href="#">Dataquest</a> )	<b>Participation:</b> 40.4% <b>Score &gt;=3:</b> 61% (2019-20)				Exceed Cty and CA part. 39% 25% Score 3+: 78% 64%
<b>SAT test Participation and performance</b> ( <a href="#">Dataquest</a> )	<b>Participation:</b> 38.9% Meet ERW 79.6% Meet Math 67.4.% (2019-20)				Exceed County rates of Participation: 27.1% Meet ERW: 85.2% Meet Math 74.2%
<b>Gr.11 ELA CAASPP Test Data Meet or Exceed</b> ( <a href="#">CAASPP</a> )	All 59.4% Latx 42.4% Wht 71.8% SWD 12.5% SED 39.0% (2018-19)				Exceed state marks of All 57.3% +5% Latx 48.3% +5% Wht 69.5% +5% SWD 15.7% +5% SED 47.2% +5%
<b>Gr. 11 Math CAASPP Test Data Meet or Exceed</b> ( <a href="#">CAASPP</a> )	All 39.5% Latx 21.9% Wht 51.4% SWD 6.7% SED 20.1% (2018-19)				Exceed state marks of All 32.2% +5% Latx 20.3% +5% Wht 44.6% +5% SWD 5.1% +5% SED 20.9% +5%
<b>Gr. 11 MAP test National Percentile Rankings</b>	<b>ELA:</b> All 70%ile <b>Math:</b> All 85%ile  (Fall 2020 benchmarks)				ELA: Exceed 75%ile  Math: Exceed 87%ile

<b>College and Career Ready</b> ( <a href="#">Dashboard</a> )	54.7% (2018-19)				63.5% Meet or exceed high of county unified district rates
<b>CTE Pathways Completers</b> (Local Data)	182 (2019-20)				Improve to 250
<b>Dual or Concurrent College Enrollment</b> (from High Schools)	33 (LOHS) 46 (ASHS) (2020-21)				Monitoring Metric, maintain or improve.
<b>Freshmen-on-Track for Graduation</b> (Datazone)	<b>On-Track:</b> 444 (65%) <b>Slightly Off:</b> 130 (19%) <b>Moderately Off:</b> 26 (4%) <b>Extremely Off:</b> 83 (12%) (3/2021)				Increase to 80% on track and 10% moderately or extremely off track.
<b>College Acceptance /Application</b> (Naviance)	1.4 per graduate (Class of 2020)				Monitoring Metric, maintain or improve.
<b>College Enrollment Data</b> (Naviance)	64% attended college (Class of 2020)				Monitoring Metric, maintain or improve.
<b>College Persistence Rate</b> (Naviance)	63% still enrolled (Class of 2020)				Monitoring Metric, maintain or improve.

# Actions

Action #	Title	Description	Total Funds	Contributing
1.4.a	Tier 1: Freshmen-On-Track for Success Specialists (2)	Provides Tier I-II freshmen success goals for On-Track and student connects, designs, implements, and leads student success programs, establishes benchmarks in collaboration with the success team to monitor progress and more at Live Oak and Sobrato High Schools. (ELO Grant)	\$143,553	Y
1.4.b	Tier 1: Freshmen-On-Track Institute PD Registration	Professional learning offered by the Network for College Success on students transition from middle to high school, examine the research on what matters the most for high school success, and support students to stay on-track to graduation by building and leading freshman teacher teams. (ELO Grant)	\$14,400	Y
1.4.c	Tier 1: Freshmen-On-Track Institute Professional Development	Professional learning offered by the Network for College Success on students transitioning from middle to high school, examine the research on what matters the most for high school success, and support students to stay on-track to graduation by building and leading freshman teacher teams (9 <i>teachers/counselors</i> & 3 <i>PD days</i> ). (ELO Grant)	\$4,320	Y
1.4.d	Tier 1: 9th Grade Connection Summer Program Stipends (Teacher)	Participate in professional learning for 9th Grade Connection including designing curriculum, activities, team building, and planning, early outreach, and facilitation of sessions (20). (ELO Grant)	\$56,320	Y
1.4.e	9th Grade Connection Materials and Supplies	Purchase materials and supplies for program facilitation and student swag. (ELO Grant)	\$13,000	Y
1.4.f	Tier 1-2: 9th Grade Success Data Team Stipend	Establish vision, mission, and purpose to engage in consistent equitable discussions/meetings to analyze data, develop, monitor, and adjust interventions, and discuss interventions and strategies that promote student success (9 <i>teachers/counselors @ 1.5 stipends</i> ). (ELO Grant)	\$26,190	Y
1.4.g	Tier 2: Credit Recovery Program	Provide Cyberhigh to all sites to support credit recovery curriculum needs with a focus on EL, FY and LI students. (LCFF Supp)	\$27,600	Y
1.4.h	Tier 2: Independent Study Stipends	Staff stipends for comprehensive middle and HS independent study program monitoring and implementation. (LCFF Supp)	\$7,971	N
1.4.i	Tier 1-2: CalSOAP	Support the California Student Opportunity and Access Program with K-8 parent/guardian workshops and additional high school college advising staff to assist disadvantaged (EL, FY, LI) students in navigating the path to college. (LCFF Supp)	\$70,000	Y

# Goal Analysis 2021-22

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

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# Goals and Actions

## Goal

Goal	Description: Overarching Goal (addressing state priority: 3)
2.0	Promote Parent/Guardian, Family, and Community Engagement in Education to Support a Shared Vision of Student Achievement.

An explanation of why the LEA has developed this goal.

**Families and Community as Partners in Education:** Using an equity in education framework, develop a comprehensive family and community engagement in education plan that creates connectedness and inclusion of diverse cultures, socioeconomic backgrounds, and welcomes multiple language speakers. Stakeholder engagement input sessions frequently recommended the district and schools engage in more relevant and responsive communication with families. Fostering and building parent/guardian, family, and community engagement and relationships is essential for supporting and increasing the likelihood of student success in school.

Schools and districts that approach parents/guardians, families, and communities as partners in educating the whole-child, establish an understanding that it takes a village to provide students with access and resources to as many opportunities to achieve success. Stakeholder input largely emphasized the importance and value of engaging families and communities for student engagement and success to-and-through high school to post-secondary. MHUSD will monitor communication, participation in parent/guardian advisory groups, and participation in parent/guardian education programs such as CAFE's Project to Inspire. To continue to build on the family and community engagement and partnerships for student achievement, a series for workshops, training, and opportunities to participate in school and district related activities will be actively sought and provided to increase participation.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<b>Engagement:</b> Parent/Guardian Input in Decision Making (Survey)	School encourages input in decision making 3.8 (5 point rubric)				Improve and maintain > 4.0
<b>Engagement:</b> Parent/Guardian participation in programs for unduplicated students	School encourages Parent/Guardian participation 3.9 (5 point rubric)				Improve and maintain > 4.0



<b>Local Metric:</b> parents/guardians completing CAFE Project to Inspire	16				Increase to >25 annually
<b>Local Metric:</b> parents/guardians completing Parent-Project	20 (during pandemic)				Increase and maintain over 40
Local Metric: Key Survey responses:	5 point rubric, scoring low to high				Improve rubric scores on parent/guardian survey questions to > 4.0
Encourage Volunteers	4.0				
Feel like valued partners	3.9				
Satisfactory communication	3.8				
School is safe	3.9				
School values diversity	4.0				
Appropriately challenging	3.6				
Satisfactory Environment	3.7				
My Child likes school	3.9				

## Actions

Action #	Title	Description	Total Funds	Contributing
2.0.a	Family and Community Engagement in Education Lead	District-lead to engage with Spanish-speaking families, assist with district-level outreach, communications, and coordinating Community Liaison work across the district. (ELO Grant)	\$67,514	Y
2.0.b	Bilingual Community Liaisons	Staff Community Liaisons to each site to provide outreach, communication, public meeting support and translation services. (LCFF Supp)	\$288,198	Y
2.0.c	CARE Team	Coordinated Advocacy and Resources for Education (CARE) and School Link Services (SLS) mileage for home visits, food distribution, parent/guardian outreach, and community based organization meetings primarily directed toward supporting EL, FY and LI students. (LCFF Supp)	\$5,328	Y
2.0.d	English Language Advisory Council (ELAC) and Migrant Parent/Guardian Advisory Council (MPAC)	Support regular meetings of Migrant and English Learner parent/guardian advisory councils to confer and consult on district initiatives. Expenses include hospitality, child care, Project to Inspire graduation and guest speakers. (LCFF Supp)	\$5,000	Y

2.0.e	Family Engagement Plan	Convene group to update the plan and to support parent/guardian attendance to California Association for Bilingual Education (CABE) conference. (LCFF Supp)	\$9,000	Y
2.0.f	Parent/Guardian Education	Provide education for parents/guardians of English Learners to assist their children to navigate the school system successfully such as California Association for Bilingual Education (CABE) Project to Inspire education. (LCFF Supp)	\$44,940	Y
2.0.g	Professional Development	Provide staff professional development on working with diverse students and families. ELPAC training for staff and start up materials for the Language Ambassador program. (ELO Grant)	\$16,000	Y
2.0.h	Written Translations	Provide prior written translations of paperwork for IEP meetings to enable parents/guardians of English Learners to participate fully in the IEP process and to have equal access to documentation and information. (LCFF Supp)	\$18,000	Y
2.0.i	Communication: Video Conferencing	Provide ESD Zoom video conferencing options with translation for parent/guardian and advisory board meetings such as DELAC, SEAC, MPAC, IEP, and other meetings as appropriate to increase access and participation by parents/guardians having transportation, scheduling, or other difficulties attending meetings. (400 licences). (LCFF Supp--EL, FY, LI)	\$14,400	Y

## Goal Analysis 2021-22

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# Goals and Actions

## Goal 3.0

Goal	Description (addressing state priorities: 5, 6)
3.0	Enhance Student Engagement, Social Emotional Learning, and School Climate that Fosters Relationships, Wellbeing and Achievement

An explanation of why the LEA has developed this goal.

To provide educational equity, it is essential to establish school and district wide supports that will assist to identify the unique strengths and areas of need of each student, school, and community. In March 2020 students, staff, and the school community shifted to a new way to teach and engage students for distance learning. The shift to distance learning extended into the 2020-21 school year and with the new model, new challenges and opportunities for growth emerged. On April 12, 2021, all students were given the option to safely return to in-person instruction at their school. In the last thirteen months of distance learning during the pandemic, a call for action stemming from concerns of parents/guardians, students, staff, and community members focused on the mental health and social emotional well being of youth, as well as concerns about lack of learning progress [Post Pandemic Research](#) [Ladson-Billings](#). We will continue to engage all students in relevant and responsive learning and reaffirm student engagement structures, systems, and practices that optimize student connectedness, wellness, and achievement.

Stakeholder engagement and input sessions consistently expressed student well-being, engagement, and school climate as priority areas of focus. Although student engagement and participation as well as attendance has not demonstrated a rapid decline, restoring positive student engagement and nurturing connections is a focus area.

To monitor this goal, in addition to the state required metrics such as chronic absenteeism, dropout rates, suspension and expulsion, student progress will also include monitoring the implementation of developing multi-tiered support programs as well as the usage, referrals and outcomes for students receiving services.

## Measuring and Reporting Results

Metric	Baseline 2020-21	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rates	97.08%				Maintain >97%
Chronic Absenteeism Rates	7.02%				Reduce and maintain below 7%
Middle School Dropout Rate	0%				Maintain below state level of .003

<b>High School Dropout Rate</b>	8.9%					Reduce below state level of 7.0%
<b>High School Graduation Rate</b>	87%					Increase and maintain >90%
<b>Suspension Rate</b>	3.9% (2019-20)					Reduce below state rate of 2.6%
<b>Expulsion Rate</b>	0.11% (2019-20)					Reduce below state rate of 0.06%
<b>Local Metric: Key questions on Student Survey (4 pt rubric)</b>	Grade Bands					Improve 4 point student survey responses to 3.5
	<b>K-2</b>	<b>3-5</b>	<b>6-8</b>	<b>9-12</b>		
I feel safe at school	3.8	3.5	3.2	3.3		
I have a staff connection	2.5	3.2	2.7	2.5		
I participate in activities	3.0	3.2	3.3	3.2		
I am happy	3.6	3.2	2.9	2.8		
I am proud of my school	3.0	3.2	2.9	2.9		

## Actions

Action #	Title	Description	Total Funds	Contributing
3.0.a	Tier 1: Professional Development Administrators	Coaching with a Social, Emotional, and Cultural (SEC) Lens with Center for Reaching & Teaching the Whole Child (20 administrators and teachers SCCOE). (ELO Grant)	\$16,320	Y
3.0.b	Assessment: Climate Surveys	Conduct district wide climate surveys to identify areas of need and to target resources to those needs with a focus on disadvantaged students (LI, FY, EL). (CHKS \$10,000 every other year, Datazone \$4,300. (LCFF Supp)	\$4,300	Y
3.0.c	Tier 1: PBIS/School Culture intervention and supports	Implement and provide Positive Interventions and Supports (PBIS) and or positive school culture experiences through restorative justice practices, community building, social-emotional learning. (LCFF Base)	\$20,000	N
3.0.d	Tier 1: Social emotional learning events	Provide large group social emotional learning opportunities to support healthy life skills, positive decision making, healthy relationships, etc. (LEA Funds)	\$18,000	N

3.0.e	Tier 1: Project Cornerstone	Partner with the YMCA programs and services related to Project Cornerstone to support developmental assets with a focus on EL, FY and LI youth. (LCFF Supp)	\$10,000	Y
3.0.f	Tier 1: Sports for Learning	Provide Collaborative for Academic and Social Emotional Learning lessons using Coast to Coast Sports for Learning at k-8 sites to improve student mental wellness with a focus on disadvantaged students (LI). (LCFF Supp)	\$25,000	Y
3.0.g	Tier 1-2: SEL Curriculum	Provide curriculum (BASE program) resources for Tier 1 grades 6-12 social emotional learning. (ELO Grant)	\$54,000	N
3.0.h	Tier 1: Erin's Law Curriculum	Provide K-12 curriculum to address child abuse, human trafficking and gun violence awareness requirements ( <i>Be Seen and Heard</i> ). (LCFF Base)	\$18,500	N
3.0.i	Tier 1: College and Career Plan	Conferences and college field trips, extra tutoring hours for AVID tutors in AVID electives with a focus on EL, LI and FY. (LCFF Supp)	\$6,039	Y
3.0.j	Tier 1: Naviance	Naviance implemented at all high schools and at grades 6-8 to support college and career readiness for underrepresented youth including EL, FY, & LI. Naviance Coordinator stipends at each secondary school. (LCFF Supp)	\$56,863	Y
3.0.k	Tier 2: Independent Study	Independent study program options for middle and high school students for attendance intervention. Docusign or independent study contracts.(LCFF Base)	\$8,200	Y
3.0.L	Tier 2: Contracts	Docusign for all digital contracts for ranging from independent study, external agencies, mental health referrals, etc. (LCFF Base)	\$13,455	Y
3.0.m	Tier 2: Secondary AVID Program	AVID (Advance Via Individual Determination) electives at both middle schools, K-8, and high schools to support underrepresented students with a focus on EL, FY, & LI. AVID Summer Institute, AVID Showcase. Professional development and stipends. (LCFF Supp)	\$65,127	Y
3.0.n	Tier 2: TUPE	Provide tobacco use prevention education support via lessons, activities and site awareness activities. (TUPE Grant)	\$23,300	N
3.0.o	Tier 1-3: South County Youth Task Force	Provides high need students including EL, LI, and FY with social-emotional, socioeconomic, and restorative behavior intervention support in collaboration with the South County Youth Task Force (SCYTF). (LCFF Supp)	\$45,000	Y
3.0.p	Tier 2-3: CARE Program	Provide CARE team oversight and supplies to serve the unique needs of students living in Foster Care, students experiencing homeless living, and students experiencing economic hardship. (LCFF Supp. \$5,000; Base \$3,600)	\$8,600	Y
3.0.q	Tier 2-3: CARE Staffing	CARE specialists to link high needs students with a focus on EL, LI, and FY with community based organizations, school linked services, and social emotional counseling ( <i>9 CARE Specialists and 1 CARE Lead Specialist</i> ). (LCFF Supp)	\$663,987	Y

3.0.r	Tier 1-3: Foster/Homeless Support	Support students living in Foster Care with travel vouchers and school supplies to remove barriers to attending school. (Title 1)	\$10,000	Y
3.0.s	Tier 3: Advent Program	For youth in Foster Care, placed in the Advent Program by the Juvenile Courts, provide a teaching staffing to support their learning. (LCFF Supp)	\$147,674	Y
3.0.t	Tier 3: Alternative Placements	For expelled youth in a Santa Clara County school district, Santa Clara County Office of Education Expelled Youth Program. (LCFF Base)	\$115,000	N
3.0.u	Tier 1-2: Professional Learning: Social Emotional Learning	Provide substitute coverage, conference expenses, and contracts with community based organizations to provide social emotional learning opportunities for staff. (ELO Grant)	\$14,000	N
3.0.v	Tier 3: Professional Learning: Suicide Prevention	Provide a student educational program for suicide prevention and partner with community based organizations. (LCFF Supp)	\$5,500	N
3.0.w	Tier 3: Professional Learning: TCI	Therapeutic Crisis Intervention (TCI) provides teachers with the tools needed for de-escalation of behavior prior to office referrals. Works in conjunction with restorative practices and positive behavior programs. (Special Ed Budget)	\$86,315	N
3.0.x	School Culture	Provide supplemental programs and additional hours, community based organizations support, and added supports to address mental health needs via contracts in accordance with <a href="#">Title IV Guidelines</a> . (Title IV)	\$14,000	Y

## Goal Analysis 2021-22

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# Goals and Actions

## Goal

Goal #	Description: Focus Goal (addressing state priorities: 5, 6)
<b>Focus Goal 3.1</b>	<b>Attend to Social Emotional Learning and Development:</b> Within the three-year cycle of this plan, (by June (2024), Develop whole-child wellness centers at the two middle and 2 high school schools to improve timely student and community access to our growing inventory of social emotional and school linked services. Provide social emotional learning strategies and practices that are intentionally designed, assessed, and monitored for student outcomes within multi-tiered systems of support. Build a community of practice in collaboration with staff and students on establishing a culturally responsive and inclusive school wide <a href="#">equity practices</a> that creates the conditions for belonging, safe learning environments and meaningful learning experiences.

An explanation of why the LEA has developed this goal.

[Social Emotional Wellness Research & Frameworks](#) support attending to the needs of the whole child as a foundational prerequisite for student achievement. An overwhelming response from parents/guardians, students, staff, and community stakeholders shared the need for the district to attend to the social emotional wellbeing of students and to expeditiously create the conditions for an emotionally safe environment that nurtures for changes students may have experienced both mentally and academically during the pandemic. Thus, a combination of resources will be offered through the new Wellness Centers in partnership with community based organizations for students, families, and staff ranging from trauma informed care practices, small group therapy, community resources, and check-ins. Although the Wellness Centers will be located in the 4 secondary school sites, the elementary feeder schools to the schools will have access to the centers as well. Student voice and agency is essential in creating the space for learning, healing, and wellness.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Base Program Usage 6-12 SEL	TBD 2021-22 school year				TBD
Teachers Trained in Cultivating a Safe and Brave Space	TBD 2021-22 school year				TBD
Wellness Center Referrals by site	TBD 2021-22 school year				TBD

Wellness Center Workshop participants	TBD 2021-22 school year				TBD
<b>PEI/School Linked Services: # served</b>	130				Maintain or improve
<b>School Resource Officer Proactive Student Support:</b>	<b>Parent-Project Sessions: 1 (2020-21)</b> <b>Restorative Justice circles: TBD</b> <b>Restorative Justice trainings: TBD</b> <b>Parent/Guardian workshops: TBD</b> <b>Staff, community and student surveys:TBD</b>				Parent-Project: 2 sessions New MOU for 2021-22 school year
<b>Behavior Infractions</b> Total Number: Non-Suspension: Suspension: <i>(Datazone)</i>	<b>2018-2019 (in-person)</b> 7370 6501 / 88.2% 869 / 11.8%				Reduce suspension percentage <10% and increase non-suspension percentage >90%



# Actions

Action #	Title	Description	Total Funds	Contributing
3.1.a	Wellness Centers (4)	Provide social-emotional and wellness support to students and families. The centers will be designed and offered at Britton and Martin Murphy Middle School & Live Oak and Sobrato High Schools and will serve students and families from their feeder elementary school ( <i>estimate \$37,500K x 4 centers</i> ). (ELO Grant)	\$150,000	Y
3.1.b	District Coordinator, Academics & Wellness	Provide equity-based leadership to school leadership teams focused on student progress, achievement and social-emotional wellness. (ELO Grant)	\$145,070	Y
3.1.c	District Licensed Clinical Social Worker, Wellness Center	Provide equity-based leadership, social-emotional learning workshops, supervision of social worker interns, and oversight of middle and high schools wellness centers (2). (ELO Grant)	\$184,436	Y
3.1.d	Cultivating a Safe and Brave Space Professional Development Substitutes	5-Day Teacher and Leadership workshops to pave the way for culturally responsive teaching along with championing diversity and meeting long-term goals of closing the achievement gap by fostering an equitable environment for all of our students ( <i>up to 25 teachers</i> ). (ELO Grant)	\$20,000	Y
3.1.e	Cultivating a Safe and Brave Space Facilitator Stipends	Professional learning series for teachers led by teachers. Teacher facilitators will lead and engage colleagues in a new learning series on culturally responsive teaching along with championing diversity, allyship, and meeting long-term goals of closing the achievement gap by fostering an equitable environment for all of our students ( <i>2 stipends each; PD planning days; 4 teachers</i> ). (ELO Grant)	\$18,720	Y
3.1.f	Cultivating a Safe and Brave Space Materials and Supplies	<i>This Book is Anti-Racist</i> book for workshop participants. (ELO Grant)	\$600	Y
3.1.g	School Linked Services	Provides connection to outside CBOs and direct referral process for PEI and SLS services through behavioral health ( <i>Coordinator and supplies funded by the County Behavioral Health Department</i> ). (SLS Grant)	\$102,174	Y
3.1.h	School Resource Officer	School resource officer to provide proactive community relations, Parent-Project, outreach, and direct support to sites. (LCFF Base)	\$163,935	N

# Goal Analysis 2021-22

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

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

N/A for baseline year

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

N/A for baseline year

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

N/A for baseline year

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.

N/A for baseline year

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students	
8.52%	\$6,194,165	Budgeted in the LCAP: \$6,222,936 (LCFF) 11,114,030 (all sources)

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

## Required Descriptions

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

To understand the needs of our English Language Learners, students experiencing economic hardship, students living in temporary housing, or students living in Foster Care, we analyzed the data to learn where there were opportunities to provide targeted support to increase and improve services.

MHUSD's unduplicated percentage of low income, Foster Youth, and English Learner pupils is **42.55%** (rolling average) with **42.58%** actual 2021-22 percentage.

MHUSD offers a variety of programs and support services principally directed in supporting the needs of English Learners, students with low-income and students living in Foster/Homeless to assist in closing achievement gaps. As the district constructs a Multi-Tiered System of Supports (MTSS), programs are tailored to detect and support students who are struggling based on data regardless of their membership in specific unduplicated student groups. Likewise, there are students in the unduplicated population who may be doing fine in the regular program. That said, assessment and support systems will serve underperforming or struggling students and therefore will primarily serve those student groups with the highest needs and is therefore principally directed toward our unduplicated students. By increasing our systematic precision of detecting and serving individual student needs, across the full spectrum of intensive intervention to enrichment, our goal is to surpass the precision of the State's funding model based on generalized student groups. Likewise, Multi-Tiered Systems address whole child needs including academic, socioeconomic, social emotional and family wellness to ensure that all barriers to success can be addressed. This philosophy is central to our implementation of the MTSS structure as well as California's own Scaling Up MTSS Statewide SUMS initiative. Actions marked with "Yes" throughout the plan total \$6,222,936 in LCFF allocations which surpass the apportionment of \$6,194,165 in LCFF supplemental funds. Additionally, other funds sources also contribute to increased and improved services totalling \$11,114,030.

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

**Goal 1.0:** Although Goal 1 speaks to the general program, the identified actions focus on the implementation of Multi-tiered systems of support that assess, identify and mitigate the obstacles to learning on an individual student basis. All identified professional development programs and services focus on the implementation of research based MTSS using the Universal Design for Learning (UDL) instructional model which supports underperforming

students which are disproportionately made-up of our English language learners, foster youth, and low income students (EL, FY and LI). (Contributing actions (see also annual update table two pages below) include 1.0.:a, b, c, d, e, f, g, i, j, m, n, p, q, r, s, t, u, v, w, x, y, bb, cc dd).

**Goal 1.1:** Goal 1.1. focuses on Early Literacy as a result of our needs assessment and root cause analysis for the causal factors contributing to low student outcomes across our K-12 system that are disproportionately experienced by our unduplicated students. The identified actions focus on providing strategic interventions for underperforming students to ensure that they can read at grade level by grade 3 which is a research based milestone for supporting student achievement . (Contributing actions include 1.1.:a, b, c, d, e, f, g, h, i, j, k, l)

**Goal 1.2:** Goal 1.2. focuses on Elementary Math Competency as a result of our needs assessment and root cause analysis for the causal factors contributing to low student outcomes across our K-12 system that are disproportionately experienced by our unduplicated students. The identified actions focus on providing strategic interventions for underperforming students to ensure that they achieve math competency by grade 5 which is a research based milestone to prepare students for algebraic thinking and improved student achievement. (Contributing actions include 1.2.:a, b, c, d, e).

**Goal 1.3:** Goal 1.3. focuses on Middle School transitions and readiness for high school as a result of our needs assessment and root cause analysis for the causal factors contributing to low student outcomes across our K-12 system that are disproportionately experienced by our unduplicated students. The identified actions focus on providing strategic interventions for underperforming students to ensure that they are prepared for high school by supporting English Learners to reclassify as English proficient and to support underperforming students with readiness to pass Algebra. Those two focus areas are research informed and identified as presenting large barriers to high school success for most struggling unduplicated student group members. (Contributing actions include 1.3.:a, b, c, d).

**Goal 1.4:** Goal 1.4. focuses on keeping High School students on track for graduation as a result of our needs assessment and root cause analysis for the causal factors contributing to low student outcomes across our K-12 system that are disproportionately experienced by our unduplicated students. High School graduation outcomes are also the focus of our Comprehensive Support and Improvement work with our County Office of Education. The identified research informed actions focus on providing on-track monitoring, early intervention, and credit recovery options to support students staying on-track for graduation. (Contributing actions include 1.4.:a, b, c, d, e, f, g, i).

**Goal 2.0:** Goal 2.0. Parent/Guardian Engagement is an overarching state and local priority. Parent/Guardian support and involvement is recognized as a research based and crucial factor contributing to student success. The identified actions focus on providing parents/guardians with opportunities to engage, participate, and to team to support their students as well as to learn how to help their children navigate the K-12 system and pathway to college. parents/guardians of our low socioeconomic and migrant English Learners often do not have the background, time or resources to assist their children without our deliberate outreach and support. (Contributing actions include 2.0.:a, b, c, d, e, f, g, h, i)

**Goal 3.0:** Goal 3.0. Student Engagement and Positive School Environment are overarching state and local priorities and improve or increase support for unduplicated students by addressing factors such as chronic absenteeism, student discipline and mental wellness which disproportionately affect unduplicated student groups. Structuring our services with research based MTSS ensures that needy students are identified and supported. (Contributing actions include 3.0.:a, b, e, f, i, j, k, l, m, o, p, q, r, s, x).

**Goal 3.1:** Goal 3.1. Focuses on the anticipated high need for student mental health and wellness support emerging from the pandemic. These needs will be met by establishing four community wellness centers at our comprehensive secondary schools. Again, as needs are exacerbated in our unduplicated student groups, employing research based MTSS identification and service practices ensures that the disproportionate impact of the pandemic experiences by our underserved/unduplicated populations will receive increased and improved services. (Contributing actions include 3.1.:a, b, c, d, e, f, g)

# Total Expenditures Table

	Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals		\$ 7,351,132	\$ 5,585,075	\$ -	\$ 1,119,188	14,055,395	\$ 8,218,495	\$ 5,836,900

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	a	Tier 1: Curriculum, Rigor, and MTSS Alignment	All by need, MTSS		\$ 98,800			\$ 98,800
1	b	Tier 1: National Equity Project Professional Learning Series	All by need, MTSS		\$ 55,000			\$ 55,000
1	c	Tier 1: Professional Development	All by need, MTSS		\$ 30,000			\$ 30,000
1	d	Tier I: English Language Development TOSA	All by need, MTSS	\$ 112,855				\$ 112,855
1	e	Tier 1: Instructional Coach TOSA	All by need, MTSS	\$ 117,129				\$ 117,129
1	f	Tier 1: Visual and Performing Arts (VAPA) and Career Technical Education (CTE) TOSA	All by need, MTSS	\$ 126,290				\$ 126,290
1	g	Tier 1: Curriculum, Instruction, Assessment & STEAM TOSA	All by need, MTSS	\$ 137,317				\$ 137,317
1	h	Tier 1: Instructional Materials	All		\$ 407,435			\$ 407,435
1	i	Tier 1: Student Assessments	All by need, MTSS	\$ 100,000				\$ 100,000
1	j	Tier 1: VAPA program	All by need, MTSS	\$ 20,000				\$ 20,000
1	k	Tier 1: CTE Program	All	\$ 750,000	\$ 83,280			\$ 833,280
1	l	Tier 1: CTE Certifications	All		\$ 20,000			\$ 20,000
1	m	Tier 1-2: Advanced Placement	All by need, MTSS	\$ 32,000				\$ 32,000

1	n	Tier 1-3: Elementary Assistant Principals:	All by need, MTSS		\$ 641,014			\$ 641,014
1	o	Tier 1-3: Fund School plans	All by need, MTSS	\$ 660,000			\$ 597,050	\$ 1,257,050
1	o	Tier 1-3: Fund School plans	All		\$ 1,106,839			\$ 1,106,839
1	p	Tier 2: Extended Day Program	All by need, MTSS		\$ 438,000			\$ 438,000
1	q	Tier 2: Summer School	All by need, MTSS		\$ 93,000		\$ 112,514	\$ 205,514
1	r	Tier 2: Individual Learning Academy	All by need, MTSS	\$ 21,438				\$ 21,438
1	s	Tier 2: Strategic Content	All by need, MTSS	\$ 63,225				\$ 63,225
1	t	Tier 2: Learning Acceleration Tutoring	All by need, MTSS		\$ 135,495			\$ 135,495
1	u	Tier 2: Learning Acceleration Materials and Supplies	All by need, MTSS		\$ 25,000			\$ 25,000
1	v	Tier 2: Migrant support staff	All by need, MTSS				\$ 116,297	\$ 116,297
1	w	Migrant Program Staff	All by need, MTSS				\$ 121,698	\$ 121,698
1	x	EL Master Plan	All by need, MTSS	\$ 11,000				\$ 11,000
1	y	Tier 2: EL Program Support	All by need, MTSS		\$ 167,490		\$ 51,629	\$ 219,119
1	z	Inventory Control Program	All	\$ 17,715				\$ 17,715
1	aa	Chromebook Security	All	\$ 29,575				\$ 29,575
1	bb	Data Monitoring Tools	All by need, MTSS				\$ 56,000	\$ 56,000
1	cc	Program Oversight and indirect costs	All by need, MTSS	\$ 278,806				\$ 278,806
1	dd	Transportation subsidy for low SES	Low SES	\$ 400,000				\$ 400,000
1.1.	a	Tier 1: Structured Literacy Pilot	All by need, MTSS	\$ 24,915				\$ 24,915
1.1.	b	Tier 1: Structured Literacy PD	All by need, MTSS		\$ 40,000			\$ 40,000
1.1.	c	Tier 1: Differentiated Literacy	All by need, MTSS	\$ 137,000				\$ 137,000

1.1.	d	Tier 2: Reading Specialists	All by need, MTSS	\$ 1,578,986				\$ 1,578,986
1.1.	e	Tier 2: Intervention Specialists	All by need, MTSS		\$ 260,000			\$ 260,000
1.1.	f	Tier 2: Bilingual Paraprofessionals	All by need, MTSS		\$ 130,000			\$ 130,000
1.1.	g	Tier 2: Paraprofessionals	All by need, MTSS		\$ 130,000			\$ 130,000
1.1.	h	Tier 2: Specialist Stipend	All by need, MTSS	\$ 6,450				\$ 6,450
1.1.	i	Tier 2: Reading Programs	All by need, MTSS	\$ 88,416				\$ 88,416
1.1.	j	Tier 3: Reading Programs	All by need, MTSS	\$ 5,000				\$ 5,000
1.1.	k	Reading Skills Assessment	All by need, MTSS	\$ 16,000				\$ 16,000
1.1.	l	Tier 2-3: Reading Accommodation	All by need, MTSS		\$ 8,640			\$ 8,640
1.2	a	Tier 2: Elementary Math TOSA	All by need, MTSS		\$ 130,750			\$ 130,750
1.2	b	Tier 1: Elementary Math PD	All by need, MTSS		\$ 25,000			\$ 25,000
1.2	c	Tier 1: Differentiated Math Practice	All by need, MTSS	\$ 1,500				\$ 1,500
1.2	d	SVMI Membership	All by need, MTSS	\$ 6,300				\$ 6,300
1.2	e	Elementary Math PD	All by need, MTSS		\$ 73,600			\$ 73,600
1.3	a	Tier 2: Middle School Transition Math TOSA	All by need, MTSS		\$ 130,750			\$ 130,750
1.3	b	Tier 2: Middle School Inclusion TOSA	All by need, MTSS		\$ 130,750			\$ 130,750
1.3	c	Tier 2: Reclassification	All by need, MTSS	\$ 28,711				\$ 28,711
1.3	d	Equity Staffing	All by need, MTSS	\$ 752,887				\$ 752,887
1.4	a	Tier 1: Freshmen-On-Track for Success Specialists (2)	All by need, MTSS		\$ 143,553			\$ 143,553

1.4	b	Tier 1: Freshmen-On-Track Institute PD Registration	All by need, MTSS		\$ 14,400			\$ 14,400
1.4	c	Tier 1: Freshmen-On-Track Institute Professional Development	All by need, MTSS		\$ 4,320			\$ 4,320
1.4	d	Tier 1: 9th Grade Connection Summer Program Stipends (Teacher)	All by need, MTSS		\$ 56,320			\$ 56,320
1.4	e	9th Grade Connection Materials and Supplies	All by need, MTSS		\$ 13,000			\$ 13,000
1.4	f	Tier 1-2: 9th Grade Success Data Team Stipend	All by need, MTSS		\$ 26,190			\$ 26,190
1.4	g	Tier 2: Credit Recovery Program	All by need, MTSS	\$ 27,600				\$ 27,600
1.4	h	Tier 2: Independent Study Stipends	All	\$ 7,971				\$ 7,971
1.4	i	Tier 1-2: CalSOAP	All by need, MTSS	\$ 70,000				\$ 70,000
2	a	Family and Community Engagement in Education Lead	All by need, MTSS		\$ 67,514			\$ 67,514
2	b	Bilingual Community Liaisons	All by need, MTSS	\$ 288,198				\$ 288,198
2	c	CARE Team	All by need, MTSS	\$ 5,328				\$ 5,328
2	d	English Language Advisory Council (ELAC) and Migrant Parent Advisory Council (MPAC)	All by need, MTSS	\$ 5,000				\$ 5,000
2	e	Family Engagement Plan	All by need, MTSS	\$ 9,000				\$ 9,000
2	f	Parent Education	All by need, MTSS	\$ 44,940				\$ 44,940
2	g	Professional Development	All by need, MTSS		\$ 16,000			\$ 16,000
2	h	Written Translations	All by need, MTSS	\$ 18,000				\$ 18,000
2	i	Communication: Video Conferencing	All by need, MTSS	\$ 14,400				\$ 14,400
3	a	Tier 1: Professional Development Administrators	All by need, MTSS		\$ 16,320			\$ 16,320



3	b	Assessment: Climate Surveys	All by need, MTSS	\$ 4,300				\$ 4,300
3	c	Tier 1: PBIS/School Culture intervention and supports	All	\$ 20,000				\$ 20,000
3	d	Tier 1: Social emotional learning events	All		\$ 18,000			\$ 18,000
3	e	Tier 1: Project Cornerstone	All by need, MTSS	\$ 10,000				\$ 10,000
3	f	Tier 1: Sports for Learning	All by need, MTSS	\$ 25,000				\$ 25,000
3	g	Tier 1-2: SEL Curriculum	All		\$ 54,000			\$ 54,000
3	h	Tier 1: Erin's Law Curriculum	All	\$ 18,500				\$ 18,500
3	i	Tier 1: College and Career Plan	All by need, MTSS	\$ 6,039				\$ 6,039
3	j	Tier 1: Naviance	All by need, MTSS	\$ 56,863				\$ 56,863
3	k	Tier 2: Independent Study Stipends	All by need, MTSS	\$ 8,200				\$ 8,200
3	l	Tier 2: Contracts	All by need, MTSS	\$ 13,455				\$ 13,455
3	m	Tier 2: Secondary AVID Program	All by need, MTSS	\$ 65,127				\$ 65,127
3	n	Tier 2: TUPE	All		\$ 23,300			\$ 23,300
3	o	Tier 1-3: South County Youth Task Force	All by need, MTSS	\$ 5,000			\$ 40,000	\$ 45,000
3	p	Tier 2-3: CARE Program	All by need, MTSS	\$ 8,600				\$ 8,600
3	q	Tier 2-3: CARE Staffing	All by need, MTSS	\$ 663,987				\$ 663,987
3	r	Tier 1-3: Foster/Homeless Support	All by need, MTSS				\$ 10,000	\$ 10,000
3	s	Tier 3: Advent Program	All by need, MTSS	\$ 147,674				\$ 147,674
3	t	Tier 3: Alternative Placements	All	\$ 115,000				\$ 115,000
3	u	Tier 1-2: Professional Learning: Social Emotional Learning	All		\$ 14,000			\$ 14,000
3	v	Tier 3: Professional Learning: Suicide Prevention	All	\$ 5,500				\$ 5,500

3	w	Tier 3: Professional Learning: TCI	All		\$ 86,315			\$ 86,315
3	x	School Culture	All by need, MTSS				\$ 14,000	\$ 14,000
3.1	a	Wellness Centers (4)	All by need, MTSS		\$ 200,000			\$ 200,000
3.1	b	District Coordinator, Academics & Wellness	All by need, MTSS		\$ 145,070			\$ 145,070
3.1	c	District Licensed Clinical Social Worker, Wellness Center	All by need, MTSS		\$ 184,436			\$ 184,436
3.1	d	Cultivating a Safe and Brave Space Professional Development Substitutes	All by need, MTSS		\$ 20,000			\$ 20,000
3.1	e	Cultivating a Safe and Brave Space Facilitator Stipends	All by need, MTSS		\$ 18,720			\$ 18,720
3.1	f	Cultivating a Safe and Brave Space Materials and Supplies	All by need, MTSS		\$ 600			\$ 600
3.1	g	School Linked Services	All by need, MTSS		\$ 102,174			\$ 102,174
3.1	h	School Resource Officer	All	\$ 163,935				\$ 163,935

# Contributing Expenditure Table

					Totals by Type	Total LCFF Funds	Total Funds		
					Total:	\$ 6,222,936	\$ 11,114,030		
					LEA-wide Total:	\$ 6,222,936	\$ 11,114,030		
					Limited Total:	\$ -	\$ -		
					Schoolwide Total:	\$ -	\$ -		
Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds	Contributing to Increased or Improved Services?	
1	a	Tier 1: Curriculum, Rigor, and MTSS Alignment	LEA-wide	All	All		\$ 98,800	Yes	
1	b	Tier 1: National Equity Project Professional Learning Series	LEA-wide	All	All		\$ 55,000	Yes	
1	c	Tier 1: Professional Development	LEA-wide	All	All		\$ 30,000	Yes	
1	d	Tier I: English Language Development TOSA	LEA-wide	English Learner	All	\$ 112,855	\$ 112,855	Yes	
1	e	Tier 1: Instructional Coach TOSA	LEA-wide	All	All	\$ 117,129	\$ 117,129	Yes	
1	f	Tier 1: Visual and Performing Arts (VAPA) and Career Technical Education (CTE) TOSA	LEA-wide	All	All	\$ 126,290	\$ 126,290	Yes	
1	g	Tier 1: Curriculum, Instruction, Assessment & STEAM TOSA	LEA-wide	All	All	\$ 137,317	\$ 137,317	Yes	
1	h	Tier 1: Instructional Materials	LEA-wide		All		\$ 407,435	No	
1	i	Tier 1: Student Assessments	LEA-wide	All	All	\$ 100,000	\$ 100,000	Yes	
1	j	Tier 1: VAPA program	LEA-wide	All	All	\$ 20,000	\$ 20,000	Yes	

1	k	Tier 1: CTE Program	LEA-wide		High School	\$ 750,000	\$ 833,280	No
1	l	Tier 1: CTE Certifications	LEA-wide		High School		\$ 20,000	No
1	m	Tier 1-2: Advanced Placement	LEA-wide	All	High School	\$ 32,000	\$ 32,000	Yes
1	n	Tier 1-3: Elementary Assistant Principals:	LEA-wide	All	Elementary		\$ 641,014	Yes
1	o	Tier 1-3: Fund School plans	LEA-wide	All	All	\$ 660,000	\$ 1,257,050	Yes
1	o	Tier 1-3: Fund School plans	LEA-wide		All		\$ 1,106,839	No
1	p	Tier 2: Extended Day Program	LEA-wide	All	All		\$ 438,000	Yes
1	q	Tier 2: Summer School	LEA-wide	All	All		\$ 205,514	Yes
1	r	Tier 2: Individual Learning Academy	LEA-wide	All	Secondary	\$ 21,438	\$ 21,438	Yes
1	s	Tier 2: Strategic Content	LEA-wide	All	K-8	\$ 63,225	\$ 63,225	Yes
1	t	Tier 2: Learning Acceleration Tutoring	LEA-wide	All	K-8		\$ 135,495	Yes
1	u	Tier 2: Learning Acceleration Materials and Supplies	LEA-wide	All	K-8		\$ 25,000	Yes
1	v	Tier 2: Migrant support staff	LEA-wide	English Learner	All		\$ 116,297	Yes
1	w	Migrant Program Staff	LEA-wide	English Learner	All		\$ 121,698	Yes
1	x	EL Master Plan	LEA-wide	English Learner	All	\$ 11,000	\$ 11,000	Yes
1	y	Tier 2: EL Program Support	LEA-wide	English Learner	All		\$ 219,119	Yes
1	z	Inventory Control Program	LEA-wide		All	\$ 17,715	\$ 17,715	No
1	aa	Chromebook Security	LEA-wide		All	\$ 29,575	\$ 29,575	No
1	bb	Data Monitoring Tools	LEA-wide	All	All		\$ 56,000	Yes
1	cc	Program Oversight and indirect costs	LEA-wide	All	All	\$ 278,806	\$ 278,806	Yes
1	dd	Transportation subsidy for low SES	LEA-wide	Low SES	All	\$ 400,000	\$ 400,000	Yes
1.1.	a	Tier 1: Structured Literacy Pilot	LEA-wide	All	Elementary	\$ 24,915	\$ 24,915	Yes
1.1.	b	Tier 1: Structured Literacy PD	LEA-wide	All	Elementary		\$ 40,000	Yes
1.1.	c	Tier 1: Differentiated Literacy	LEA-wide	All	Elementary	\$ 137,000	\$ 137,000	Yes
1.1.	d	Tier 2: Reading Specialists	LEA-wide	All	Elementary	\$ 1,578,986	\$ 1,578,986	Yes
1.1.	e	Tier 2: Intervention Specialists	LEA-wide	All	Elementary		\$ 260,000	Yes
1.1.	f	Tier 2: Bilingual Paraprofessionals	LEA-wide	English Learner	Elementary		\$ 130,000	Yes
1.1.	g	Tier 2: Paraprofessionals	LEA-wide	All	Elementary		\$ 130,000	Yes
1.1.	h	Tier 2: Specialist Stipend	LEA-wide	All	Elementary	\$ 6,450	\$ 6,450	Yes
1.1.	i	Tier 2: Reading Programs	LEA-wide	All	Elementary	\$ 88,416	\$ 88,416	Yes

1.1.	j	Tier 3: Reading Programs	LEA-wide	All	Elementary	\$ 5,000	\$ 5,000	Yes
1.1.	k	Reading Skills Assessment	LEA-wide	All	Elementary	\$ 16,000	\$ 16,000	Yes
1.1.	l	Tier 2-3: Reading Accommodation	LEA-wide	All	Elementary		\$ 8,640	Yes
1.2	a	Tier 2: Elementary Math TOSA	LEA-wide	All	Elementary		\$ 130,750	Yes
1.2	b	Tier 1: Elementary Math PD	LEA-wide	All	Elementary		\$ 25,000	Yes
1.2	c	Tier 1: Differentiated Math Practice	LEA-wide	All	Elementary	\$ 1,500	\$ 1,500	Yes
1.2	d	SVMI Membership	LEA-wide	All	Elementary	\$ 6,300	\$ 6,300	Yes
1.2	e	Elementary Math PD	LEA-wide	All	Elementary		\$ 73,600	Yes
1.3	a	Tier 2: Middle School Transition Math TOSA	LEA-wide	All	Middle School		\$ 130,750	Yes
1.3	b	Tier 2: Middle School Inclusion TOSA	LEA-wide	All	Middle School		\$ 130,750	Yes
1.3	c	Tier 2: Reclassification	LEA-wide	English Learner	Middle School	\$ 28,711	\$ 28,711	Yes
1.3	d	Equity Staffing	LEA-wide	All	Middle School	\$ 752,887	\$ 752,887	Yes
1.4	a	Tier 1: Freshmen-On-Track for Success Specialists (2)	LEA-wide	All	High School		\$ 143,553	Yes
1.4	b	Tier 1: Freshmen-On-Track Institute PD Registration	LEA-wide	All	High School		\$ 14,400	Yes
1.4	c	Tier 1: Freshmen-On-Track Institute Professional Development	LEA-wide	All	High School		\$ 4,320	Yes
1.4	d	Tier 1: 9th Grade Connection Summer Program Stipends (Teacher)	LEA-wide	All	High School		\$ 56,320	Yes
1.4	e	9th Grade Connection Materials and Supplies	LEA-wide	All	High School		\$ 13,000	Yes
1.4	f	Tier 1-2: 9th Grade Success Data Team Stipend	LEA-wide	All	High School		\$ 26,190	Yes
1.4	g	Tier 2: Credit Recovery Program	LEA-wide	All	High School	\$ 27,600	\$ 27,600	Yes
1.4	h	Tier 2: Independent Study Stipends	LEA-wide		High School	\$ 7,971	\$ 7,971	No
1.4	i	Tier 1-2: CalSOAP	LEA-wide	All	High School	\$ 70,000	\$ 70,000	Yes

2	a	Family and Community Engagement in Education Lead	LEA-wide	All	All		\$ 67,514	Yes
2	b	Bilingual Community Liaisons	LEA-wide	English Learner	All	\$ 288,198	\$ 288,198	Yes
2	c	CARE Team	LEA-wide	All	All	\$ 5,328	\$ 5,328	Yes
2	d	English Language Advisory Council (ELAC) and Migrant Parent Advisory Council (MPAC)	LEA-wide	English Learner	All	\$ 5,000	\$ 5,000	Yes
2	e	Family Engagement Plan	LEA-wide	All	All	\$ 9,000	\$ 9,000	Yes
2	f	Parent Education	LEA-wide	English Learner	All	\$ 44,940	\$ 44,940	Yes
2	g	Professional Development	LEA-wide	All	All		\$ 16,000	Yes
2	h	Written Translations	LEA-wide	English Learner	All	\$ 18,000	\$ 18,000	Yes
2	i	Communication: Video Conferencing	LEA-wide	All	All	\$ 14,400	\$ 14,400	Yes
3	a	Tier 1: Professional Development Administrators	LEA-wide	All	All		\$ 16,320	Yes
3	b	Assessment: Climate Surveys	LEA-wide	All	All	\$ 4,300	\$ 4,300	Yes
3	c	Tier 1: PBIS/School Culture intervention and supports	LEA-wide		All	\$ 20,000	\$ 20,000	No
3	d	Tier 1: Social emotional learning events	LEA-wide		All		\$ 18,000	No
3	e	Tier 1: Project Cornerstone	LEA-wide	All	All	\$ 10,000	\$ 10,000	Yes
3	f	Tier 1: Sports for Learning	LEA-wide	All	K-8	\$ 25,000	\$ 25,000	Yes
3	g	Tier 1-2: SEL Curriculum	LEA-wide		Secondary		\$ 54,000	No
3	h	Tier 1: Erin's Law Curriculum	LEA-wide		All	\$ 18,500	\$ 18,500	No
3	i	Tier 1: College and Career Plan	LEA-wide	All	Secondary	\$ 6,039	\$ 6,039	Yes
3	j	Tier 1: Naviance	LEA-wide	All	Secondary	\$ 56,863	\$ 56,863	Yes
3	k	Tier 2: Independent Study Stipends	LEA-wide	All	Secondary	\$ 8,200	\$ 8,200	Yes
3	l	Tier 2: Contracts	LEA-wide	All	All	\$ 13,455	\$ 13,455	Yes
3	m	Tier 2: Secondary AVID Program	LEA-wide	All	Secondary	\$ 65,127	\$ 65,127	Yes
3	n	Tier 2: TUPE	LEA-wide		All		\$ 23,300	No
3	o	Tier 1-3: South County Youth Task Force	LEA-wide	All	All	\$ 5,000	\$ 45,000	Yes
3	p	Tier 2-3: CARE Program	LEA-wide	Low SES, Foster	All	\$ 8,600	\$ 8,600	Yes
3	q	Tier 2-3: CARE Staffing	LEA-wide	Low SES, Foster	All	\$ 663,987	\$ 663,987	Yes

3	r	Tier 1-3: Foster/Homeless Support	LEA-wide	Foster	All		\$ 10,000	Yes
3	s	Tier 3: Advent Program	LEA-wide	Foster	Secondary	\$ 147,674	\$ 147,674	Yes
3	t	Tier 3: Alternative Placements	LEA-wide		Secondary	\$ 115,000	\$ 115,000	No
3	u	Tier 1-2: Professional Learning: Social Emotional Learning	LEA-wide		All		\$ 14,000	No
3	v	Tier 3: Professional Learning: Suicide Prevention	LEA-wide		All	\$ 5,500	\$ 5,500	No
3	w	Tier 3: Professional Learning: TCI	LEA-wide		All		\$ 86,315	No
3	x	School Culture	LEA-wide	All	All		\$ 14,000	Yes
3.1	a	Wellness Centers (4)	LEA-wide	All	Secondary		\$ 200,000	Yes
3.1	b	District Coordinator, Academics & Wellness	LEA-wide	All	Secondary		\$ 145,070	Yes
3.1	c	District Licensed Clinical Social Worker, Wellness Center	LEA-wide	All	Secondary		\$ 184,436	Yes
3.1	d	Cultivating a Safe and Brave Space Professional Development Substitutes	LEA-wide	All	All		\$ 20,000	Yes
3.1	e	Cultivating a Safe and Brave Space Facilitator Stipends	LEA-wide	All	All		\$ 18,720	Yes
3.1	f	Cultivating a Safe and Brave Space Materials and Supplies	LEA-wide	All	All		\$ 600	Yes
3.1	g	School Linked Services	LEA-wide	All	All		\$ 102,174	Yes
3.1	h	School Resource Officer	LEA-wide		All	\$ 163,935	\$ 163,935	No

# Annual Update Table Year 1

			<b>Totals:</b>	<b>Planned Expenditure Total</b>	<b>Estimated Actual Total</b>
			Totals:	\$ 14,055,395	\$ -

Itemized List of Actions and Allocation for Annual Update, Spring of 2021-22--link to [CDE Data Entry Tool](#) for table details.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
1	a	Tier 1: Curriculum, Rigor, and MTSS Alignment	Yes	\$ 98,800	
1	b	Tier 1: National Equity Project Professional Learning Series	Yes	\$ 55,000	
1	c	Tier 1: Professional Development	Yes	\$ 30,000	
1	d	Tier I: English Language Development TOSA	Yes	\$ 112,855	
1	e	Tier 1: Instructional Coach TOSA	Yes	\$ 117,129	
1	f	Tier 1: Visual and Performing Arts (VAPA) and Career Technical Education (CTE) TOSA	Yes	\$ 126,290	
1	g	Tier 1: Curriculum, Instruction, Assessment & STEAM TOSA	Yes	\$ 137,317	
1	h	Tier 1: Instructional Materials	No	\$ 407,435	
1	i	Tier 1: Student Assessments	Yes	\$ 100,000	
1	j	Tier 1: VAPA program	Yes	\$ 20,000	
1	k	Tier 1: CTE Program	No	\$ 833,280	
1	l	Tier 1: CTE Certifications	No	\$ 20,000	
1	m	Tier 1-2: Advanced Placement	Yes	\$ 32,000	
1	n	Tier 1-3: Elementary Assistant Principals:	Yes	\$ 641,014	
1	o	Tier 1-3: Fund School plans	Yes	\$ 1,257,050	
1	o	Tier 1-3: Fund School plans	No	\$ 1,106,839	
1	p	Tier 2: Extended Day Program	Yes	\$ 438,000	
1	q	Tier 2: Summer School	Yes	\$ 205,514	



1	r	Tier 2: Individual Learning Academy	Yes	\$ 21,438
1	s	Tier 2: Strategic Content	Yes	\$ 63,225
1	t	Tier 2: Learning Acceleration Tutoring	Yes	\$ 135,495
1	u	Tier 2: Learning Acceleration Materials and Supplies	Yes	\$ 25,000
1	v	Tier 2: Migrant support staff	Yes	\$ 116,297
1	w	Migrant Program Staff	Yes	\$ 121,698
1	x	EL Master Plan	Yes	\$ 11,000
1	y	Tier 2: EL Program Support	Yes	\$ 219,119
1	z	Inventory Control Program	No	\$ 17,715
1	aa	Chromebook Security	No	\$ 29,575
1	bb	Data Monitoring Tools	Yes	\$ 56,000
1	cc	Program Oversight and indirect costs	Yes	\$ 278,806
1	dd	Transportation subsidy for low SES	Yes	\$ 400,000
1.1.	a	Tier 1: Structured Literacy Pilot	Yes	\$ 24,915
1.1.	b	Tier 1: Structured Literacy PD	Yes	\$ 40,000
1.1.	c	Tier 1: Differentiated Literacy	Yes	\$ 137,000
1.1.	d	Tier 2: Reading Specialists	Yes	\$ 1,578,986
1.1.	e	Tier 2: Intervention Specialists	Yes	\$ 260,000
1.1.	f	Tier 2: Bilingual Paraprofessionals	Yes	\$ 130,000
1.1.	g	Tier 2: Paraprofessionals	Yes	\$ 130,000
1.1.	h	Tier 2: Specialist Stipend	Yes	\$ 6,450
1.1.	i	Tier 2: Reading Programs	Yes	\$ 88,416
1.1.	j	Tier 3: Reading Programs	Yes	\$ 5,000
1.1.	k	Reading Skills Assessment	Yes	\$ 16,000
1.1.	l	Tier 2-3: Reading Accommodation	Yes	\$ 8,640
1.2	a	Tier 2: Elementary Math TOSA	Yes	\$ 130,750
1.2	b	Tier 1: Elementary Math PD	Yes	\$ 25,000
1.2	c	Tier 1: Differentiated Math Practice	Yes	\$ 1,500
1.2	d	SVMI Membership	Yes	\$ 6,300
1.2	e	Elementary Math PD	Yes	\$ 73,600
1.3	a	Tier 2: Middle School Transition Math TOSA	Yes	\$ 130,750
1.3	b	Tier 2: Middle School Inclusion TOSA	Yes	\$ 130,750
1.3	c	Tier 2: Reclassification	Yes	\$ 28,711

1.3	d	Equity Staffing	Yes	\$ 752,887	
1.4	a	Tier 1: Freshmen-On-Track for Success Specialists (2)	Yes	\$ 143,553	
1.4	b	Tier 1: Freshmen-On-Track Institute PD Registration	Yes	\$ 14,400	
1.4	c	Tier 1: Freshmen-On-Track Institute Professional Development	Yes	\$ 4,320	
1.4	d	Tier 1: 9th Grade Connection Summer Program Stipends (Teacher)	Yes	\$ 56,320	
1.4	e	9th Grade Connection Materials and Supplies	Yes	\$ 13,000	
1.4	f	Tier 1-2: 9th Grade Success Data Team Stipend	Yes	\$ 26,190	
1.4	g	Tier 2: Credit Recovery Program	Yes	\$ 27,600	
1.4	h	Tier 2: Independent Study Stipends	No	\$ 7,971	
1.4	i	Tier 1-2: CalSOAP	Yes	\$ 70,000	
2	a	Family and Community Engagement in Education Lead	Yes	\$ 67,514	
2	b	Bilingual Community Liaisons	Yes	\$ 288,198	
2	c	CARE Team	Yes	\$ 5,328	
2	d	English Language Advisory Council (ELAC) and Migrant Parent/Guardian Advisory Council (MPAC)	Yes	\$ 5,000	
2	e	Family Engagement Plan	Yes	\$ 9,000	
2	f	Parent/Guardian Education	Yes	\$ 44,940	
2	g	Professional Development	Yes	\$ 16,000	
2	h	Written Translations	Yes	\$ 18,000	
2	i	Communication: Video Conferencing	Yes	\$ 14,400	
3	a	Tier 1: Professional Development Administrators	Yes	\$ 16,320	
3	b	Assessment: Climate Surveys	Yes	\$ 4,300	
3	c	Tier 1: PBIS/School Culture intervention and supports	No	\$ 20,000	
3	d	Tier 1: Social emotional learning events	No	\$ 18,000	
3	e	Tier 1: Project Cornerstone	Yes	\$ 10,000	
3	f	Tier 1: Sports for Learning	Yes	\$ 25,000	

3	g	Tier 1-2: SEL Curriculum	No	\$ 54,000
3	h	Tier 1: Erin's Law Curriculum	No	\$ 18,500
3	i	Tier 1: College and Career Plan	Yes	\$ 6,039
3	j	Tier 1: Naviance	Yes	\$ 56,863
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3	r	Tier 1-3: Foster/Homeless Support	Yes	\$ 10,000
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3	t	Tier 3: Alternative Placements	No	\$ 115,000
3	u	Tier 1-2: Professional Learning: Social Emotional Learning	No	\$ 14,000
3	v	Tier 3: Professional Learning: Suicide Prevention	No	\$ 5,500
3	w	Tier 3: Professional Learning: TCI	No	\$ 86,315
3	x	School Culture	Yes	\$ 14,000
3.1	a	Wellness Centers (4)	Yes	\$ 200,000
3.1	b	District Coordinator, Academics & Wellness	Yes	\$ 145,070
3.1	c	District Licensed Clinical Social Worker, Wellness Center	Yes	\$ 184,436
3.1	d	Cultivating a Safe and Brave Space Professional Development Substitutes	Yes	\$ 20,000
3.1	e	Cultivating a Safe and Brave Space Facilitator Stipends	Yes	\$ 18,720
3.1	f	Cultivating a Safe and Brave Space Materials and Supplies	Yes	\$ 600
3.1	g	School Linked Services	Yes	\$ 102,174
3.1	h	School Resource Officer	No	\$ 163,935



# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

# Stakeholder Engagement

## Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents/guardians, 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/guardians, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

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

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

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



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

**Prompt 1:** “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

## ***Broad Goal***

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

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

## ***Maintenance of Progress Goal***

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

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

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

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year

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

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

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

### **Purpose**

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

### **Requirements and Instructions**

This section must be completed for each LCAP year.

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that

does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

### **For School Districts Only:**

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

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

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

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

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

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

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

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



Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

## Expenditure Tables

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

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

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

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.